
Vote: 547 Pader District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Pader District

Date: 15/10/2014

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

Vote: 547 Pader District**2013/14 Quarter 4****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	530,263	79,725	15%
2a. Discretionary Government Transfers	3,160,898	2,544,980	81%
2b. Conditional Government Transfers	12,376,063	11,942,343	96%
2c. Other Government Transfers	3,480,068	2,660,056	76%
3. Local Development Grant	655,040	655,040	100%
4. Donor Funding	1,472,643	720,508	49%
Total Revenues	21,674,974	18,602,652	86%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,936,940	1,177,686	919,826	61%	47%	78%
2 Finance	141,007	90,335	74,837	64%	53%	83%
3 Statutory Bodies	861,493	639,752	596,261	74%	69%	93%
4 Production and Marketing	1,862,189	1,614,845	1,188,133	87%	64%	74%
5 Health	3,153,677	2,883,598	2,362,338	91%	75%	82%
6 Education	7,785,565	6,767,682	6,517,669	87%	84%	96%
7a Roads and Engineering	1,950,568	1,701,955	939,001	87%	48%	55%
7b Water	1,290,798	968,227	766,483	75%	59%	79%
8 Natural Resources	200,895	181,027	77,411	90%	39%	43%
9 Community Based Services	2,095,603	1,516,062	1,120,367	72%	53%	74%
10 Planning	351,476	200,852	61,493	57%	17%	31%
11 Internal Audit	44,763	26,413	24,260	59%	54%	92%
Grand Total	21,674,975	17,768,433	14,648,078	82%	68%	82%
Wage Rec't:	8,050,072	7,040,737	6,766,844	87%	84%	96%
Non Wage Rec't:	5,257,512	4,224,916	3,464,584	80%	66%	82%
Domestic Dev't	6,894,748	5,953,517	3,932,668	86%	57%	66%
Donor Dev't	1,472,643	549,262	483,982	37%	33%	88%

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

The Cumulative receipt up to end of Q4 FY 2013/2014 from various revenue sources was UGX 18,602,652,000 representing 86% of the district approved budget (UGX 21,674,974,000) for FY 2013/2014. Whereas Local Development Grant (LDG) revenue had the highest outturn (100%), Locally Raised Revenues had the lowest outturn (15%) of the approved 2013/2014 budget. Out of the funds received in the quarter, 81% was Discretionary Government Transfer, 96% Conditional Government Transfers, 76% OGT and 49% was Donor Funding.

The Total Receipts (UGX 18,602,652,000) was disbursed to various expenditure centers (departments) out of which 37.8% was allocated to cater for Wages, 24% for non wage recurrent, 32% was for Development (GoU), and 3% for development (other partners). Generally all departments have on average, a disbursement (budget performance) of over 50% of the approved

Vote: 547 Pader District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures**

budget, with health receiving the highest at 91% while planning unit received the lowest at 57%. The overall expenditure performance of all the departments was UGX 14,799,979 out of the total disbursements (UGX 18,074,338,000), representing 68% absorption of funds at the end of the FY 2013/14. Of these, 38.2% (UGX 6,916,844,000) was actual expenditure on staff salary, 19.1% (UGX 3,466,485,000) was actual expenditure on non wage recurrent, 21.7% (UGX 3,932,668,000) was actual expenditure on development projects and 2.7% (UGX 483,982,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances in the various accounts. This 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 which took nearly two weeks before replacement, delayed evaluation of some bids and delay in signing contracts with contractors mainly under health sector. Departmentally, the expenditure performance against releases for the quarter were as follows: Administration (72%) and this performance is attributed to slow processing of funds especially waiting for clearances from BOU and Ministry of local government offices in kampala. In addition, payments of garage bills which were not yet made since the LPO were not yet issued by the service provider. Finance, 83% and this performance is attributed to contract for supply of laptops and books of accounts awarded but not paid during the period because the signal of IFMS machine was intermittently lost in June. Statutory Bodies (93%) and this performance is attributed to delay in renovation of the district council hall which could not be paid within the quarter. Production and Marketing at 74% and this performance is attributed to delay in execution of contracts already signed by the contractor as most of them did not have adequate capital. Health 82% and this performance is attributed to delays by contractors to start construction (mainly drainable toilets and OPD in Pajule) and failure to spend funds especially under Nodding syndrome that entered the account at the close of the quarter from MOH. Education, 96% and this performance is attributed to contacts which have been awarded, works are in progress and delays in payments was as a result of delays in IFMS breakdown. Also some teachers' names disappeared from the payroll while others were grossly under paid. Roads and Engineering 55% and this performance is attributed to Long process of getting authority from ministry of works and transport to hire other road equipment, and also delay in extending the contract of some service providers as well as delays in execution of projects specifically under support to the North. , Water 79% and this performance is attributed to Construction works which were still Ongoing and could not be paid before certificates of payments are issued, Natural Resources 43% and this performance is attributed to slow processing of funds (IFMS breakdown) and delays in procurement of seeds in forestry department, Community Based Services 74% and this performance is attributed to most activities/programmes funded by NUSAF which were successfully implemented, although programs under Adult Literacy, Disability grant , CDA non wage and CDD grant could not be implemented due to delays in processing of funds (IFMS breakdown and absenteeism of some approving officers from stations). Planning 31% and this performance is attributed to wrong entries of the requests in the IFMS (human error) and breakdown in the IFMS machine, Internal Audit 92% and this performance is attributed to delay in processing the funds in quarter 3 (IFMS breakdown) whose activities were implemented in quarter 4.

Vote: 547 Pader District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	530,263	79,725	15%
Local Service Tax	40,000	18,685	47%
Registration of Businesses	15,000	0	0%
Rent & rates-produced assets-from private entities	1,200	0	0%
Property related Duties/Fees	42,378	7,138	17%
Other licences	24,000	0	0%
Sale of non-produced government Properties/assets	74,500	9,900	13%
Other Fees and Charges	81,000	22,525	28%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	0	0%
Locally Raised Revenues	167,185	6,984	4%
Land Fees	15,000	0	0%
Application Fees	50,000	12,099	24%
Animal & Crop Husbandry related levies	5,000	0	0%
Market/Gate Charges	10,000	2,393	24%
2a. Discretionary Government Transfers	3,160,898	2,544,980	81%
District Unconditional Grant - Non Wage	430,422	430,422	100%
Hard to reach allowances	1,355,591	1,107,422	82%
Urban Unconditional Grant - Non Wage	67,682	67,659	100%
District Equalisation Grant	63,206	63,204	100%
Transfer of District Unconditional Grant - Wage	1,101,253	842,390	76%
Transfer of Urban Unconditional Grant - Wage	125,194	16,335	13%
Urban Equalisation Grant	17,549	17,548	100%
2b. Conditional Government Transfers	12,376,063	11,942,343	96%
Conditional transfers to DSC Operational Costs	26,631	26,631	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739	44,739	100%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional transfer for Rural Water	726,605	726,605	100%
Conditional Grant to Women Youth and Disability Grant	12,170	12,170	100%
Conditional Grant to Tertiary Salaries	532,207	113,407	21%
Conditional Grant to SFG	705,460	705,460	100%
Conditional Grant to Secondary Salaries	705,104	637,065	90%
Conditional Grant to Secondary Education	290,463	290,463	100%
Conditional Grant to Primary Salaries	3,473,510	3,553,132	102%
Conditional Grant to PHC Salaries	1,821,835	1,859,208	102%
Conditional transfers to Production and Marketing	246,961	246,960	100%
Conditional Grant for NAADS	894,608	894,608	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	108,480	102,600	95%
Conditional Grant to PHC- Non wage	96,908	96,908	100%
Conditional Grant to PHC - development	462,264	462,264	100%
Conditional Grant to PAF monitoring	74,612	74,612	100%
Conditional Grant to NGO Hospitals	23,402	23,400	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	13,342	13,342	100%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873	72,872	100%

Vote: 547 Pader District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Community Devt Assistants Non Wage	3,380	3,380	100%
Conditional Grant to Agric. Ext Salaries	21,704	12,261	56%
Conditional Grant to Primary Education	410,297	410,297	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to School Inspection Grant	22,079	22,079	100%
Conditional transfers to Special Grant for PWDs	25,409	25,408	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	120,295	78%
NAADS (Districts) - Wage	238,335	238,335	100%
Roads Rehabilitation Grant	827,752	827,751	100%
Conditional Transfers for Non Wage Technical Institutes	144,355	144,354	100%
2c. Other Government Transfers	3,480,068	2,660,056	76%
Other Transfers from CG (LCs bicycles)	159,101	159,101	100%
CDD TOP UP FUNDS	54,706	0	0%
Other Transfers from Central Government(MGLSD)	267,526	458,739	171%
NUSAF 2	1,785,060	1,315,897	74%
NODDING SYNDROME FUNDS	80,000	77,632	97%
Unspent balances – Conditional Grants	65,294	0	0%
CAIP-2	23,400	0	0%
Unspent balances – Other Government Transfers	137,567	76,684	56%
ALREP	46,682	0	0%
Other Transfers from Central Government	229,787	184,184	80%
Road funds	620,045	387,820	63%
Unspent balances – UnConditional Grants	10,900	0	0%
3. Local Development Grant	655,040	655,040	100%
LGMSD (Former LGDP)	655,040	655,040	100%
4. Donor Funding	1,472,643	720,508	49%
CONCERN	163,043	40,761	25%
Apoc	10,200	0	0%
PACE	1,210	0	0%
AMREF	10,000	0	0%
AVSI	1,000	0	0%
NU-HEALTH	10,000	2,500	25%
NTD	39,158	62,666	160%
The Carter Centre	34,600	0	0%
UNICEF	497,352	352,610	71%
JICA(PILOT PROJECTS)	200,000	183,945	92%
JICA (Unspent)	188,000	15,495	8%
FAO	20,500	0	0%
Unspent balances - donor	44,416	12,531	28%
Danida RRP (unspent balance)	53,164	0	0%
NU HITES	200,000	50,000	25%
Total Revenues	21,674,974	18,602,652	86%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q4 2013/2014 was UGX 79,725,000 against the planned UGX 530,263,000 representing 15% revenue performance. The poor performance was failure to collect revenue under other fees and charges where the local government has been charging development fee from contract works. Most contracts were still ongoing and

Vote: 547 Pader District

2013/14 Quarter 4

Summary: Cumulative Revenue Performance

could not be paid in order to deduct the 2% fees. The district had also planned to generate revenues from sales of government assets such as vehicles which were never done. There were also indications that LLGs had failed to deflect the 35% due to the district following poor records and lack of qualified accountants at stations. In qtr 4, out of UGX 132,566,000 budgeted, only UGX 2,900,000 was collected representing only 2% revenue outturns with the same explanations above

(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) up to the end of Q4 FY 2013/2014 were UG 17,802,415,000 out of the planned budget of UGX 19,672,068,000 representing a cumulative performance of 90.5%. Discretionary Government Transfers had an outturn of 81% (UGX 2,544,980,000) against planned UGX 3,160,898,000. Conditional Government Transfers 96% (UGX 11,942,343,000 out of approved budget of UGX 12,376,063,000) and OGT (NUSAF II, URF among others) was 76 % (UGX 2,660,056,000 out of approved budget of 3,480,968,000). LDG had a cumulative performance of UGX 655,040,000 representing 100% outturn. Partial release of NUSAF II operation funds contributed to general revenue performance shortfall. At the end of Qtr 4, a total of 4,914,450,870 were received for all the CGTs against expected 4,878,242,100 representing an outturn of 101%. The high performance was contributed to by more cumulative releases under NUSAF2 sub project in the quarter.

(iii) Cumulative Performance for Donor Funding

The cumulative donor budget performance was 49% by end of Q4 FY 2013/2014 i.e. out of the annual donor budget of UGX 1,472,643,000 only UGX 720,508,000 was realized. UNICEF and NUHITES released less than half of their budget. The delays in releases were due to failure by the district to submit timely accountability of the funds received in the previous quarters. Other than UNICEF, rest of the donore didn't send funds to the district as planned

Vote: 547 Pader District**2013/14 Quarter 4****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>	1,505,906	834,612	55%	376,477	109,548	29%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	9,926	10,039	101%	2,482	2,595	105%
Locally Raised Revenues	49,882	6,512	13%	12,471	0	0%
Multi-Sectoral Transfers to LLGs	295,101	197,130	67%	73,775	26,104	35%
District Unconditional Grant - Non Wage	103,606	94,665	91%	25,901	26,440	102%
Transfer of District Unconditional Grant - Wage	739,942	392,722	53%	184,985	46,000	25%
Hard to reach allowances	277,449	103,543	37%	69,362	0	0%
<i>Development Revenues</i>	431,034	343,074	80%	107,758	74,856	69%
LGMSD (Former LGDP)	133,616	54,457	41%	33,404	0	0%
Unspent balances – Other Government Transfers	11,411	8,558	75%	2,853	0	0%
Multi-Sectoral Transfers to LLGs	253,801	249,801	98%	63,450	62,450	98%
District Equalisation Grant	32,206	30,258	94%	8,051	12,406	154%
Total Revenues	1,936,940	1,177,686	61%	484,235	184,404	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,505,906	830,382	55%	376,477	203,600	54%
Wage	739,942	422,494	57%	184,985	80,000	43%
Non Wage	765,965	407,888	53%	191,491	123,600	65%
<i>Development Expenditure</i>	431,034	178,450	41%	107,758	89,450	83%
Domestic Development	431,034	178,450	41%	107,758	89,450	83%
Donor Development	0	0		0	0	
Total Expenditure	1,936,940	1,008,832	52%	484,235	293,050	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,230	0%			
<i>Development Balances</i>		164,624	38%			
Domestic Development		164,624	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		168,854	9%			

The cumulative actual receipt by Administration department up to the end of Q4 FY 2013/2014 was UGX 1,177,686,000 representing 61% of the approved budget (UGX 1,936,940,000). Shortfalls of 39% were mainly from UCG-wage component following the recent validation of payroll in which a number of staff were removed and many others missed salaries. The low LRR allocation to the sector due to the general low local revenue collection in the district also contributed to the poor performance. In Q4, FY 2013/2014, Administration sector received a total of UGX 184,404,000 representing 38% outturn for the Q4 budget (UGX 484,235,000). This follows non transfers of LGMSDP to the sector (the vehicle was already bought in Qtr3), decentralization of payments of hard to reach allowances to sectors and non release of LRR as earlier on explained.

Overall, UGX 364,951,000 was spent during the quarter, representing 197.9% expenditure performance. This expenditure performance is as a result of rolled over funds from Q3 being spent in Q4 e.g. revenue mobilization under equalization grant, payment of vehicle (97million) among others.

Out of the funds received, 68% was spent on nonwage recurrent, 49% spent on Domestic Development and 81% 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

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 1a: Administration**

The unspent balance in the account is as a result LPOs sent to the district but the engineer was yet to verify for payments, delays in transferring fund to LLGs due to Breakdown of IFMS for qtr4

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	85	1
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	12	98
No. of existing administrative buildings rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	1,936,940	919,826
Cost of Workplan (US\$ '000):	1,936,940	919,826

1 Support supervision conducted in LLG, 3 TPC and 12 Management meetings held, 1 capacity trainings sessions held, 1 Monitoring of projects conducted, 3 Staff supported for Post Graduate Course (2 in UMI and 1 in LDC), project management committees trained, completion of payment for procurement of a double cabin pick up made, payment of debts for youth centre land made.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	125,007	78,784	63%	31,252	25,026	80%
Conditional Grant to PAF monitoring	2,053	1,544	75%	513	0	0%
Locally Raised Revenues	22,558	1,640	7%	5,640	0	0%
Unspent balances – UnConditional Grants	3,000	2,250	75%	750	0	0%
Multi-Sectoral Transfers to LLGs	9,500	7,125	75%	2,375	0	0%
District Unconditional Grant - Non Wage	38,194	28,949	76%	9,548	12,600	132%
Transfer of District Unconditional Grant - Wage	49,702	37,277	75%	12,426	12,426	100%
<i>Development Revenues</i>	16,000	12,301	77%	4,000	0	0%
District Equalisation Grant	16,000	12,301	77%	4,000	0	0%
Total Revenues	141,007	91,085	65%	35,252	25,026	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,007	64,837	52%	31,252	26,129	84%
Wage	49,702	35,278	71%	12,426	12,426	100%
Non Wage	75,305	29,559	39%	18,826	13,703	73%
<i>Development Expenditure</i>	16,000	10,000	63%	4,000	5,000	125%
Domestic Development	16,000	10,000	63%	4,000	5,000	125%
Donor Development	0	0		0	0	
Total Expenditure	141,007	74,837	53%	35,252	31,129	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,197	11%			
<i>Development Balances</i>		2,301	14%			
Domestic Development		2,301	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,248	12%			

The cumulative actual receipt by finance department up to the end of Q4 FY 2013/2014 was UGX 91,085,000 representing 65% of the approved budget (UGX 141,007,000). The 35% shortfall was caused mainly by little allocation of LRR (out of UGX 22,558,000, UGX 1,640,000 i.e only 7%) to the department following the general poor performance of LRR in the district. In Q4, the sector received UGX 25,026,000 against the budgeted UGX 35,252,000 representing 71% revenue outturn. The low outturn in the quarter follows failure to receive all the allocated revenues except UCG wage and non Wage components.

Overall, UGX 31,129,000 was spent during the quarter, representing 124.4% expenditure performance. Of the funds received, 49.6% (UGX 12,426,000) was spent on wage, 55% (UGX 13,703,000) was spent on non wage recurrent and 20% (UGX 5,000,000) was spent on domestic development. The expenditure performance was high due to contracts for supply of laptop computers and books of accounts that were awarded late in Qtr 3 but spent in Qtr 4.

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

The unspent balance was due to break down in the IFMS server as well as absenteeism of the IFMS approving officers before payments for suppliers of books of account 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**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/12/2013	30/6/2014
Value of LG service tax collection	4	12
Date of Approval of the Annual Workplan to the Council	31/8/2013	28/8/2013
Date for presenting draft Budget and Annual workplan to the Council		15/3/2014
Date for submitting annual LG final accounts to Auditor General		30/9/2014
Function Cost (US\$ '000)	141,007	74,837
Cost of Workplan (US\$ '000):	141,007	74,837

Staff salaries for traditional civil servants were paid by STP for the period, 2014/15 budget books produced, technical supervision on revenue collections carried out in LLGs. Assorted office stationeries were procured for smooth office operations. Quarter 3 Report for financial year 2013/14 submitted to MoFPED

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	672,392	483,660	72%	168,098	169,536	101%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	44,739	44,739	100%	11,185	11,595	104%
Conditional Grant to PAF monitoring	8,066	8,479	105%	2,016	1,724	85%
Conditional transfers to DSC Operational Costs	26,631	26,631	100%	6,658	6,657	100%
Conditional transfers to Salary and Gratuity for LG ele	154,440	120,295	78%	38,610	35,225	91%
Conditional transfers to Councillors allowances and Ex	108,480	102,600	95%	27,120	84,600	312%
Locally Raised Revenues	174,448	69,051	40%	43,612	2,900	7%
Multi-Sectoral Transfers to LLGs	45,000	33,750	75%	11,250	0	0%
District Unconditional Grant - Non Wage	55,445	41,271	74%	13,861	18,900	136%
Transfer of District Unconditional Grant - Wage	31,744	27,844	88%	7,936	7,936	100%
<i>Development Revenues</i>	189,101	174,101	92%	7,500	0	0%
Unspent balances – Conditional Grants	30,000	15,000	50%	7,500	0	0%
Other Transfers from Central Government	159,101	159,101	100%	0	0	
Total Revenues	861,493	657,761	76%	175,598	169,536	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	672,392	439,269	65%	168,098	318,423	189%
Wage	209,584	195,631	93%	52,396	166,081	317%
Non Wage	462,808	243,638	53%	115,702	152,342	132%
<i>Development Expenditure</i>	189,101	156,992	83%	7,500	0	0%
Domestic Development	189,101	156,992	83%	7,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	861,492	596,261	69%	175,598	318,423	181%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,382	4%			
<i>Development Balances</i>		17,109	9%			
Domestic Development		17,109	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,500	7%			

The cumulative actual receipt by statutory bodies department up to the end of Q4 FY 2013/2014 was UGX 657,761,000 representing 76% of the approved budget (UGX 861,493,000). The shortfalls of 24% was realized from poor performance of LRR (40% only), little release of the DSC chairperson salary since the term of office expired about a year ago, slow utilization of the unspent balance for council's hall renovation. In Q4, the sector received a total of UGX 169,536,000 against a budget of UGX 175,598,000, representing 97% revenue performance. The revenue performance was due to cumulative receipts for the payments of the LC1s and 2 all in quarter 4.

Overall, UGX 318,423,000 was spent during the quarter much higher than what was received (187.8%) because of cumulative expenditures of the LCs1&2 wages and roll over of funds from previous quarters. Of the funds received 97.9% (UGX 166,081,000) was spent on wages, and 89.8% (UGX 152,342,000) spent on nonwage. The expenditure performance in attributed to delay in procurement of contractor for renovation of council hall, delays in PAC meetings.

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

Delays in signing contracts works, failure to access funds as a result of IFMS server breakdown and intermittent signals over the quarter.

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Land board meetings		4
No. of land applications (registration, renewal, lease extensions) cleared	27	4
No. of Auditor Generals queries reviewed per LG	10	4
No. of LG PAC reports discussed by Council		1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	7	0
Function Cost (US\$ '000)	861,492	596,261
Cost of Workplan (US\$ '000):	861,492	596,261

Contracts committee meeting held (3 times) , 1 council meetings held, 3 standing committee meetings held, 4 executive committee meeting held, DSC commission met 2 times, 11 minutes of meeting produced, Bids evaluated

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(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>	457,556	357,046	78%	114,389	81,336	71%
Conditional Grant to Agric. Ext Salaries	21,704	12,261	56%	5,426	7,284	134%
NAADS (Districts) - Wage	238,335	238,335	100%	59,584	59,584	100%
Locally Raised Revenues	10,754	0	0%	2,689	0	0%
Other Transfers from Central Government	25,000	8,872	35%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	96,800	48,400	50%	24,200	0	0%
District Unconditional Grant - Non Wage	14,222	11,123	78%	3,556	1,783	50%
Transfer of District Unconditional Grant - Wage	50,741	38,055	75%	12,685	12,685	100%
<i>Development Revenues</i>	1,404,633	1,271,799	91%	351,158	152,898	44%
Conditional Grant for NAADS	894,608	894,608	100%	223,652	0	0%
Conditional transfers to Production and Marketing	246,961	246,960	100%	61,740	61,740	100%
Donor Funding	9,500	0	0%	2,375	0	0%
Unspent balances – Other Government Transfers	15,909	15,000	94%	3,977	15,000	377%
Unspent balances – Conditional Grants	131,574	98,000	74%	32,894	72,000	219%
Other Transfers from Central Government	106,080	17,231	16%	26,520	4,158	16%
Total Revenues	1,862,189	1,628,845	87%	465,547	234,234	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	457,556	38,636	8%	114,389	23,219	20%
Wage	310,779	37,301	12%	77,695	22,484	29%
Non Wage	146,777	1,335	1%	36,694	735	2%
<i>Development Expenditure</i>	1,404,633	1,149,498	82%	351,158	241,175	69%
Domestic Development	1,395,133	1,149,498	82%	348,783	241,175	69%
Donor Development	9,500	0	0%	2,375	0	0%
Total Expenditure	1,862,189	1,188,133	64%	465,547	264,394	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		318,411	70%			
<i>Development Balances</i>		108,301	8%			
Domestic Development		108,301	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		440,712	24%			

The cumulative actual receipt by Production and Marketing department up to the end of Q4 FY 2013/2014 was UGX 1,628,845,000 representing 87% performance against the approved budget (UGX 1,862,189,000). The 13% shortfall was caused mainly by failure by FAO (Donor) to release funds to the department, non allocation of LRR to the sector and ALREP (other government transfers) decided to implement directly their programs and channeling very little (16% only) to the sector. In Q4, the department received UGX 234,234,000 against the planned UGX 465,547,000 representing 50% revenue outturn in the quarter. The underperformance were mainly from non release of NAADS grant (out of UGX 223,652,000, nothing was released) and little release under VODP (UGX 4,158,000). On the other hand, Unspent balances performed highly (219% and 377%) since all the activities were completed in Qtr 4 and paid from the roll over funds of the previous quarters. Multispectral transfers to LLG could not be effected since it is generated from NAADS which was never released.

Overall, UGX 264,394,000 was spent during the quarter, representing 112.9% expenditure performance due to roll over funds from previous quarters were contract works were still ongoing. Of the funds received, 9.6% (UGX 22,484,000) was spent on wage recurrent, 0.3% (UGX 735,000) was spent on non wage recurrent and 102.9% (UGX 241,175,000) was spent on domestic development and 0% (UGX 0) was spent on donor development.

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

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

The Unspent balance was due to delay in execution of contracts works already signed by the contractor. Some contractors lacked financial capacity to vigorously carry out the works so that certificate of completions be issued for payments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6	1
No. of functional Sub County Farmer Forums		12
No. of farmer advisory demonstration workshops		12
Function Cost (US\$ '000)	1,307,324	976,306
Function: 0182 District Production Services		
No. of livestock vaccinated	25000	2243
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked		1
No. of tsetse traps deployed and maintained	300	500
Function Cost (US\$ '000)	528,566	211,227
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	5	0
No. of trade sensitisation meetings organised at the district/Municipal Council		1
No of businesses inspected for compliance to the law		5
No of cooperative groups supervised		2
No. of cooperative groups mobilised for registration		11
No. of cooperatives assisted in registration		2
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	26,299	600
Cost of Workplan (US\$ '000):	1,862,189	1,188,133

The bigger percentage of the production budget was meant for capital development i.e constructions of cattle crushes (4), produce store(10, markets (2), and latrines. These were contracted out but the process has been slow hence the low achievement. This was worsened by the Service providers lacking capacity to carry out works within specified time periods. However, the cattle crushes were completed ready for use; one roadside market was completed in Puranga and access road extended to the facility. The contractors for the roadside market at Lacekocot and the Produce store in Ongany parish as well as for Pajule market have been disappointing and may not be able to complete the works on schedule. Sensitisation done on restocking with funds from OPM-345 beneficiaries received 345 heads of cattle; radio sensitisations/talk shows held on government programmes; 210 farmers trained in Awere sub county

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,117,161	2,142,613	101%	529,290	638,136	121%
Conditional Grant to PHC Salaries	1,821,835	1,859,208	102%	455,459	517,248	114%
Conditional Grant to PHC- Non wage	96,908	96,908	100%	24,227	24,210	100%
Conditional Grant to NGO Hospitals	23,402	23,400	100%	5,850	5,850	100%
Locally Raised Revenues	9,804	0	0%	2,451	0	0%
Other Transfers from Central Government	153,571	158,836	103%	38,393	90,828	237%
District Unconditional Grant - Non Wage	11,642	4,261	37%	2,910	0	0%
<i>Development Revenues</i>	1,036,516	740,985	71%	259,129	173,274	67%
Conditional Grant to PHC - development	462,264	462,264	100%	115,566	69,340	60%
Donor Funding	570,752	277,846	49%	142,688	103,934	73%
Unspent balances – Other Government Transfers	3,500	875	25%	875	0	0%
Total Revenues	3,153,677	2,883,598	91%	788,419	811,410	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,117,161	1,993,022	94%	529,290	593,135	112%
Wage	1,821,835	1,747,600	96%	455,459	517,248	114%
Non Wage	295,326	245,422	83%	73,831	75,887	103%
<i>Development Expenditure</i>	1,036,516	369,316	36%	259,129	288,577	111%
Domestic Development	465,764	96,565	21%	116,441	96,565	83%
Donor Development	570,752	272,750	48%	142,688	192,011	135%
Total Expenditure	3,153,677	2,362,338	75%	788,419	881,712	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		149,591	7%			
<i>Development Balances</i>		371,669	36%			
Domestic Development		366,574	79%			
Donor Development		5,096	1%			
Total Unspent Balance (Provide details as an annex)		521,260	17%			

The cumulative actual receipt by health department up to the end of Q4 FY 2013/2014 was UGX 2,883,598,000 representing 91% of the approved budget (UGX 3,153,677,000). The 9% shortfall arose from no allocation of LRR and little allocation of UCG non wage to the department. In Q4 FY 2013/2014, Health sector Received UGX 811,410,000 from the different sources out of the budgeted UGX 788,419,000 representing 103% revenue outturn. The revenue performance was due to more receipt under other government transfers (UGX 90,828,000) meant for nodding disease victims in the quarter and increase in PHC salaries. Overall, out of the UGX 811,410,000 received in the quarter, UGX 881,712,000 was spent, representing 108% expenditure performance. Of the funds received, 63.7% (UGX 517,248,000) was spent on wage, 9.3% (UGX 75,887,000) was spent on Non wage and 11% (UGX 96,565,000) was spend on domestic development and 24% (UGX 192,001,000) on donor development. Generally on average, the expenditures in the department is fairly okay for recurrent activities but bad for Capital development activities. Most of the quarter could not kick start due to the long procurement processes that delayed the award and implementation of activities.

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

The unspent balance was due to late preparation of contracts agreement and signing, and thus works are still ongoing and no certificates of payments could be issued by the supervising engineer for payments.

(ii) Highlights of Physical Performance

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	2000	7422
Number of inpatients that visited the NGO Basic health facilities		551
No. and proportion of deliveries conducted in the NGO Basic health facilities		233
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		760
Number of trained health workers in health centers	300	120
No.of trained health related training sessions held.		120
Number of outpatients that visited the Govt. health facilities.		243680
Number of inpatients that visited the Govt. health facilities.		6805
No. and proportion of deliveries conducted in the Govt. health facilities		2593
%age of approved posts filled with qualified health workers		57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		50
No. of children immunized with Pentavalent vaccine		8539
No. of new standard pit latrines constructed in a village	20	5
No of healthcentres constructed	4	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	1	0
Function Cost (UShs '000)	3,153,677	2,362,338
Cost of Workplan (UShs '000):	3,153,677	2,362,338

Staff salaries paid, 1 support supervision done, 1 quarterly performance review conducted, the sector Q3 Budget Performance Progress report produced, departmental vehicle serviced, Planning and budgeting meeting held with HSDs, Technical support supervision conducted, construction drainable toilet facilities (4) ongoing

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,855,547	6,062,222	88%	1,713,887	1,202,520	70%
Conditional Grant to Tertiary Salaries	532,207	113,407	21%	133,052	28,213	21%
Conditional Grant to Primary Salaries	3,473,510	3,553,132	102%	868,377	974,822	112%
Conditional Grant to Secondary Salaries	705,104	637,065	90%	176,276	174,252	99%
Conditional Grant to Primary Education	410,297	410,297	100%	102,574	0	0%
Conditional Grant to Secondary Education	290,463	290,463	100%	72,616	0	0%
Conditional transfers to School Inspection Grant	22,079	22,079	100%	5,520	5,519	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,185	0	0%
Conditional Transfers for Non Wage Technical Institut	144,355	144,354	100%	36,089	0	0%
Locally Raised Revenues	19,607	0	0%	4,902	0	0%
Other Transfers from Central Government	4,500	3,198	71%	1,125	3,198	284%
District Unconditional Grant - Non Wage	18,284	17,876	98%	4,571	7,450	163%
Transfer of District Unconditional Grant - Wage	36,262	18,131	50%	9,065	9,065	100%
Hard to reach allowances	1,078,142	731,483	68%	269,536	0	0%
<i>Development Revenues</i>	930,018	705,460	76%	232,505	105,819	46%
Conditional Grant to SFG	705,460	705,460	100%	176,365	105,819	60%
Unspent balances - donor	54,416	0	0%	13,604	0	0%
Donor Funding	170,142	0	0%	42,536	0	0%
Total Revenues	7,785,565	6,767,682	87%	1,946,392	1,308,339	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,855,547	6,068,436	89%	2,092,501	1,497,622	72%
Wage	4,725,365	4,213,148	89%	1,350,151	1,177,287	87%
Non Wage	2,130,182	1,855,288	87%	742,350	320,335	43%
<i>Development Expenditure</i>	930,018	449,233	48%	232,505	340,319	146%
Domestic Development	705,460	449,233	64%	176,365	340,319	193%
Donor Development	224,558	0	0%	56,140	0	0%
Total Expenditure	7,785,565	6,517,669	84%	2,325,006	1,837,941	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-6,214	0%			
<i>Development Balances</i>		256,227	28%			
Domestic Development		256,227	36%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		250,012	3%			

The cumulative actual receipts by Education department up to the end of Q4 FY 2013/2014 was UGX 6,767,682,000 representing 87% of the approved budget (UGX 7,785,565,000). Shortfall in performance was caused majorly by under releases of salaries especially for tertiary school teachers which was only released up to 21% of the approved budget. Further, the department was not allocated LRR throughout the FY coupled with poor performance in staff wage as a result of payroll verification exercise where some staff missed their salaries in the month of May 2014. In Q4 FY 2013/2014; the department received UGX 1,308,339,000 against the planned UGX 1,946,392,000 representing 67% revenue outturn. The revenue under performance was due to non release of funds meant for technical farm schools and farm institutes following complaints from the district since they were discovered to be none existing in the district. Another significant drop was caused by non release of UPE funds for primary schools in Q4. Overall, out of the UGX 1,308,339,000 that was received in the quarter, UGX 1,837,941,000 was spent, representing 140% expenditure performance. This was possible as more funds were rolled over from previous quarters to Q4 especially for contracts works being completed. Of the revenue received, 90% (UGX 1,177,287,000) was spent on

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 6: Education**

wages, 24.5% (UGX 320,335,000) was spent on Non wage and 26% (UGX 340,319,000) was spent on development

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 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	107	876
No. of qualified primary teachers		876
No. of pupils enrolled in UPE	107	71250
No. of student drop-outs		28
No. of Students passing in grade one		15
No. of pupils sitting PLE		3900
No. of classrooms constructed in UPE (PRDP)	5	18
No. of latrine stances constructed	4	0
No. of latrine stances constructed (PRDP)	3	8
No. of teacher houses constructed		2
No. of teacher houses constructed (PRDP)	5	03
No. of primary schools receiving furniture	44	0
No. of primary schools receiving furniture (PRDP)	378	378
Function Cost (US\$ '000)	5,536,462	5,353,093
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid		200
No. of students passing O level		15
No. of students sitting O level		520
No. of students enrolled in USE		1880
Function Cost (US\$ '000)	1,097,403	1,086,692
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		28
No. of students in tertiary education		280
Function Cost (US\$ '000)	811,947	65,153
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	156	156
No. of secondary schools inspected in quarter		3
No. of tertiary institutions inspected in quarter	150	35
No. of inspection reports provided to Council		1
Function Cost (US\$ '000)	336,153	12,732
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	3,601	0
Cost of Workplan (US\$ '000):	7,785,565	6,517,669

USE, Tertiary institutions grant and UPE grants transferred to beneficiary schools, school inspection done, staff salaries paid, teachers Monitored, SMC and PTA engaged in community meetings, Staff houses, Latrines and Classrooms are under construction and renovation, Administrative issues handled ,Co curricular activities done.

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,061,505	938,220	88%	265,376	202,763	76%
Roads Rehabilitation Grant	315,750	315,747	100%	78,938	11,859	15%
Locally Raised Revenues	22,353	1,500	7%	5,588	0	0%
Unspent balances – Other Government Transfers	7,900	3,950	50%	1,975	0	0%
Other Transfers from Central Government	620,045	531,476	86%	155,011	166,397	107%
District Unconditional Grant - Non Wage	19,231	28,376	148%	4,808	5,450	113%
Transfer of District Unconditional Grant - Wage	76,226	57,170	75%	19,057	19,057	100%
<i>Development Revenues</i>	889,063	763,735	86%	208,766	128,001	61%
Roads Rehabilitation Grant	512,002	512,004	100%	128,001	128,001	100%
Unspent balances - donor	104,125	81,348	78%	12,531	0	0%
Unspent balances – Other Government Transfers	149,409	149,409	100%	37,352	0	0%
Unspent balances – Conditional Grants	123,527	20,974	17%	30,882	0	0%
Total Revenues	1,950,568	1,701,955	87%	474,142	330,764	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,061,505	641,377	60%	265,376	217,785	82%
Wage	76,226	57,169	75%	19,057	19,056	100%
Non Wage	985,279	584,208	59%	246,320	198,729	81%
<i>Development Expenditure</i>	889,063	297,624	33%	208,766	60,696	29%
Domestic Development	784,938	250,684	32%	196,235	60,696	31%
Donor Development	104,125	46,939	45%	12,531	0	0%
Total Expenditure	1,950,568	939,001	48%	474,142	278,481	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		296,842	28%			
<i>Development Balances</i>		466,112	52%			
Domestic Development		431,703	55%			
Donor Development		34,408	33%			
Total Unspent Balance (Provide details as an annex)		762,954	39%			

The cumulative actual received by Roads and Engineering department up to the end of Q4 FY 2013/2014 was UGX 1,701,955,000 representing 87% of the approved budget (UGX 1,950,568,000). The 15% shortfalls arose from little utilization of unspent balances (funds under support to the North) and little allocation of LRR to the department. In Q4, FY 2013/2014, the sector received UGX 330,764,000 from the different sources out of the budgeted UGX 474,142,000 representing 70% revenue outturn. The underperformance was majorly due to non release of funds under Donor (DANIDA Road sector support program), LRR and failure to access funds under unspent balances (from support to the North programs) meant for procurement of computers for LLGs which did not attract service providers as a result of low quotations.

The overall expenditure for the quarter was UGX 278,841,000 which is 84.2% of the receipts (UGX 330,764,000). Of these Receipts, 5.7% was spent on wage, 60% was spent non-wage and 18.4% was spent on domestic development.

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

Low quotations for supply of computers under support to the North, delays in signing agreements for awarded contracts and also delay in extending the contract of some service providers. IFMS server breakdown delayed other requests

(ii) Highlights of Physical Performance

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of rural roads constructed (PRDP)	15	0
Length in Km. of rural roads constructed	5	5
Length in Km of District roads maintained.	25	25
No. of Bridges Constructed	1	0
No. of Bridges Constructed (PRDP)	1	0
No. of Road user committees trained (PRDP)	2	0
No of bottle necks removed from CARs	12	2
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	398	398
Function Cost (US\$ '000)	1,747,903	750,800
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	202,666	188,201
Cost of Workplan (US\$ '000):	1,950,568	939,001

Routine maintenance done by the road gangs, periodic maintenance of puranga - aware (21kms) and Atanga – amilobo, Reports produced and submitted to line ministries

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,525	29,446	55%	13,381	5,500	41%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	1,902	476	25%	475	0	0%
District Unconditional Grant - Non Wage	2,821	270	10%	705	0	0%
Transfer of District Unconditional Grant - Wage	26,802	6,701	25%	6,701	0	0%
<i>Development Revenues</i>	1,237,274	938,781	76%	304,943	108,990	36%
Conditional transfer for Rural Water	726,605	726,605	100%	181,651	108,990	60%
Unspent balances - donor	274,669	67,808	25%	68,667	0	0%
Donor Funding	200,000	100,000	50%	50,000	0	0%
LGMSD (Former LGDP)	18,500	26,868	145%	4,625	0	0%
Unspent balances – Other Government Transfers	17,500	17,500	100%	0	0	0%
Total Revenues	1,290,798	968,227	75%	318,324	114,490	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,525	12,482	23%	13,381	135	1%
Wage	26,802	2,116	8%	6,701	0	0%
Non Wage	26,723	10,366	39%	6,681	135	2%
<i>Development Expenditure</i>	1,237,274	754,001	61%	304,944	642,613	211%
Domestic Development	762,605	589,709	77%	186,277	478,321	257%
Donor Development	474,669	164,292	35%	118,667	164,292	138%
Total Expenditure	1,290,799	766,483	59%	318,325	642,748	202%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,964	32%			
<i>Development Balances</i>		184,780	15%			
Domestic Development		181,264	24%			
Donor Development		3,516	1%			
Total Unspent Balance (Provide details as an annex)		201,744	16%			

The cumulative actual received by water department up to the end of Q4 FY 2013/2014 was UGX 968,227,000 representing 75% of the approved budget (UGX 1,290,798,000). The 25% shortfall was due to CONCERN World Wide (Donor) redirecting their funds to pay service providers directly and not through district works account. This was also coupled with no allocation of LRR and UCG to the sector among others. In Q4; Water department received UGX 114,490,000 against the planned UGX 318,324,000 representing 36% revenue outturn. This poor revenue performance was due to non receipts under Donor funding and non allocation of LRR and UCG as explained above.

The Cumulative expenditure is UGX 642,748,000 representing 561% expenditure performance of the total receipt of (UGX 114,490,000) in Q4. More expenditure in this quarter was due to most contract works being paid in quarter 4 from roll over revenues of the previous quarters. Of these funds received, 417% (UGX 478,321,000) was spent on domestic development and 143.5% (UGX 164,292,000) on donor Development.

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

Retentions for works are not yet paid since the mandatory period has not expired; other requisitions were delayed by IFMS server breakdown, while a number of payment requests have not been cleared from MoLG and BOU IFMS offices

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 547 Pader District**2013/14 Quarter 4****Workplan 7b: Water**

	Planned outputs	and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	37	10
No. of water points tested for quality	25	7
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	25	1
No. of water and Sanitation promotional events undertaken	40	10
No. of water user committees formed.	40	30
No. Of Water User Committee members trained	360	360
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	4
No. of public latrines in RGCs and public places (PRDP)	1	4
No. of springs protected	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	36	36
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	7
Function Cost (US\$ '000)	1,290,799	766,483
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,290,799	766,483

1 Contract staff paid salary, community mobilization for new water sources done, monitoring conducted and report produced, coordination meeting held, payment of rolled over activities under PRDP for FY 2012/2013 partially completed for 5BHs and 5Shallow wells.

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	134,814	118,345	88%	33,703	26,299	78%
Conditional Grant to District Natural Res. - Wetlands (72,873	72,872	100%	18,218	18,218	100%
Locally Raised Revenues	14,304	4,600	32%	3,576	0	0%
District Unconditional Grant - Non Wage	15,314	16,630	109%	3,828	0	0%
Transfer of District Unconditional Grant - Wage	32,323	24,242	75%	8,081	8,081	100%
<i>Development Revenues</i>	66,082	40,781	62%	16,520	31,101	188%
LGMSD (Former LGDP)	22,000	18,600	85%	5,500	9,600	175%
Unspent balances – Conditional Grants	44,082	22,181	50%	11,020	21,501	195%
Total Revenues	200,895	159,126	79%	50,224	57,400	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,814	61,213	45%	33,706	35,217	104%
Wage	32,323	24,000	74%	8,080	8,000	99%
Non Wage	102,491	37,213	36%	25,625	27,217	106%
<i>Development Expenditure</i>	66,082	16,198	25%	16,519	11,518	70%
Domestic Development	66,082	16,198	25%	16,519	11,518	70%
Donor Development	0	0		0	0	
Total Expenditure	200,896	77,411	39%	50,224	46,735	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57,132	42%			
<i>Development Balances</i>		46,484	70%			
Domestic Development		46,484	70%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		81,715	41%			

The cumulative actual receipt by Natural Resources department up to the end of Q4 FY 2013/2014 was UGX 159,126,000 representing 79% of the approved budget (UGX 200,895,000). The overall deficit of 11% arose mainly from little allocation of LRR to the dept and poor performance of wage as a result of fact that the recently recruited forestry guards have not accessed payroll yet. In Q4; Natural resources department received UGX 57,400,000 against the planned UGX 50,224,000 representing 114% revenue outturn. The revenue performance was due to more release of funding by LGMSD II from planned UGX 5,500,000 to UGX 9,600,000 representing 185% outturn. The unspent balance was not utilized in the previous quarter and cumulatively rolled over to Q4 giving an outturn 195%, thus further raising the performance

Out of the funds received in the quarter, UGX 46,735,000 was spent. Of these, 17.1% (UGX 8,000,000) was spent on wage, 58.2% (UGX 27,217,000) was spent on non wage and 24.5% (UGX 11,518,000) was spent on domestic development.

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

The Unspent balance on Account was due to delay in processing the funds following IFMS breakdown, delays in issuing LPO to the supplier of seeds for tree planting projects

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	20
Number of people (Men and Women) participating in tree planting days	2140	10
No. of Agro forestry Demonstrations	3	3
No. of community members trained (Men and Women) in forestry management	1200	30
No. of monitoring and compliance surveys/inspections undertaken	48	12
No. of Water Shed Management Committees formulated	12	0
No. of Wetland Action Plans and regulations developed	5	0
No. of community women and men trained in ENR monitoring	120	120
No. of community women and men trained in ENR monitoring (PRDP)	120	188
No. of monitoring and compliance surveys undertaken	4	24
No. of environmental monitoring visits conducted (PRDP)	12	3
No. of new land disputes settled within FY	12	0
Function Cost (US\$ '000)	200,896	77,411
Cost of Workplan (US\$ '000):	200,896	77,411

As a result 11ha of trees were planted in and around primary and secondary schools for boundary demarcation. Fruit trees were also planted. Tree planting activities were preceded by production of 50,000 assorted tree seedlings. With the little funds released, the Environment Department was able to train LECS in 6 sub counties, Train 3 wetlands management committees, restore 3 wetlands, monitor and carry out inspection and compliance monitoring in 11 sub counties and 1 Town council and the land department was able to engage a surveyor who surveyed Corner Kilak Technical institute.

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	116,354	101,307	87%	29,089	24,069	83%
Conditional Grant to Functional Adult Lit	13,342	13,342	100%	3,336	3,334	100%
Conditional Grant to Community Devt Assistants Non	3,380	3,380	100%	845	845	100%
Conditional Grant to Women Youth and Disability Gr	12,170	12,170	100%	3,043	3,041	100%
Conditional transfers to Special Grant for PWDs	25,409	25,408	100%	6,352	6,352	100%
Locally Raised Revenues	10,254	0	0%	2,564	0	0%
Other Transfers from Central Government	25,000	35,719	143%	6,250	9,596	154%
District Unconditional Grant - Non Wage	7,052	4,351	62%	1,763	900	51%
Transfer of District Unconditional Grant - Wage	19,746	6,937	35%	4,937	0	0%
<i>Development Revenues</i>	1,979,249	1,414,755	71%	494,812	1,320,813	267%
Donor Funding	57,039	14,260	25%	14,260	0	0%
LGMSD (Former LGDP)	10,125	5,063	50%	2,531	0	0%
Unspent balances – Other Government Transfers	33,899	16,949	50%	8,475	0	0%
Other Transfers from Central Government	1,785,060	1,330,420	75%	446,265	1,320,813	296%
Multi-Sectoral Transfers to LLGs	91,125	45,563	50%	22,781	0	0%
District Equalisation Grant	2,000	2,500	125%	500	0	0%
Total Revenues	2,095,603	1,516,062	72%	523,901	1,344,882	257%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	116,354	26,978	23%	29,089	14,954	51%
Wage	19,746	4,937	25%	4,937	0	0%
Non Wage	96,608	22,041	23%	24,152	14,954	62%
<i>Development Expenditure</i>	1,979,249	1,093,389	55%	494,812	1,068,094	216%
Domestic Development	1,922,210	1,093,389	57%	480,552	1,068,094	222%
Donor Development	57,039	0	0%	14,260	0	0%
Total Expenditure	2,095,603	1,120,367	53%	523,901	1,083,048	207%
C: Unspent Balances:						
<i>Recurrent Balances</i>		74,329	64%			
<i>Development Balances</i>		321,366	16%			
Domestic Development		307,106	16%			
Donor Development		14,260	25%			
Total Unspent Balance (Provide details as an annex)		395,695	19%			

The cumulative receipt of the Community Based Department up to the end of Q4 is UGX 1,516,062,000 representing 72% of the approved FY 2013/2014 budget of UGX 2,095,603,000. The shortfall arose from partial release of Donor funding under UNICEF, no allocation of LRR to the department following general poor performance in LRR collections in the district and decline in Non wage releases as most of the staff had missed salaries over the last three months. In qtr4, Community Based Services department received UGX 1,344,882,000 against the planned UGX 523,902,000 representing 257% revenue outturn. The high revenue performance in the quarter was due to cumulative release under NUSAF11 which was wholesomely released in Qtr4.

Overall, UGX 1,083,048,000 was spent, representing 80 % expenditure performance for the quarter. Of the funds received, 1.1 % (UGX 14,952,000) was spent on non wage, 79.4% (UGX 1,068,094,000) was spent on domestic development.

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

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 9: Community Based Services**

selecting beneficiaries under women council to be supported through IGAs delayed payments to the groups.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	4	35
No. of Active Community Development Workers	12	0
No. FAL Learners Trained	4	4
No. of children cases (Juveniles) handled and settled	16	2
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	20	12
No. of women councils supported	4	12
Function Cost (US\$ '000)	2,095,603	1,120,367
Cost of Workplan (US\$ '000):	2,095,603	1,120,367

SGBV training targeting health workers, ACDOs/CDOs and police officers in using PF3 for handling GBV conducted, Monitored GBV shelter activities, Conducted workplace inspections, Children's homes inspected, 16 Days Activism conducted, workers sensitized on their rights, organized women council meeting, supported youth day and disability day celebrations, Mobilized PWDs groups to access grant, produced budget and reports and submitted to the line ministries, Partners activities coordinated .CBOs registered and their certificates renewed.

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,054	111,746	69%	40,764	19,037	47%
Conditional Grant to PAF monitoring	53,754	51,790	96%	13,439	13,473	100%
Locally Raised Revenues	33,201	0	0%	8,300	0	0%
Unspent balances – Other Government Transfers	30,000	22,500	75%	7,500	0	0%
District Unconditional Grant - Non Wage	28,642	28,727	100%	7,160	1,200	17%
Transfer of District Unconditional Grant - Wage	17,457	8,729	50%	4,365	4,364	100%
<i>Development Revenues</i>	188,422	98,400	52%	47,106	12,689	27%
Donor Funding	32,000	8,000	25%	8,000	0	0%
LGMSD (Former LGDP)	143,422	81,005	56%	35,856	9,294	26%
District Equalisation Grant	13,000	9,395	72%	3,250	3,395	104%
Total Revenues	351,476	210,146	60%	87,869	31,726	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,054	56,093	34%	39,513	23,864	60%
Wage	17,457	13,093	75%	4,364	4,364	100%
Non Wage	145,597	43,000	30%	35,149	19,500	55%
<i>Development Expenditure</i>	188,422	5,400	3%	48,356	5,400	11%
Domestic Development	156,422	5,400	3%	40,356	5,400	13%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	351,476	61,493	17%	87,869	29,264	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55,653	34%			
<i>Development Balances</i>		83,706	44%			
Domestic Development		75,706	48%			
Donor Development		8,000	25%			
Total Unspent Balance (Provide details as an annex)		148,653	42%			

The cumulative receipt up to the end of Q4 is UGX 210,146,000 representing 60% of the approved FY 2013/2014 budget of UGX 351,476,000. The 40% shortfalls came from no allocation of LRR to the department, failure by UNICEF to release funds and little allocation under UCG. In Q4, the sector received UGX 31,726,000 from the different sources out of the budgeted UGX 87,869,000 representing 36% outturn. The low performance is attributed to similar explanations on annual performance as above.

Overall the expenditure performance was 92% (out of the UGX 31,726,000 which was received, UGX 29,264,000 was spent). Of the funds received in the quarter, 61.5% was spent on non wage, 13.8% was spent on wage and 17.5% was spent on Development.

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

Wrong entries of LGMSD A/c affected payments, break down in IFMS server delayed requests, delays in awarding contracts works (under retooling) and late issuing of LPOs (laptops and photocopiers) delayed payments

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit		2
No of Minutes of TPC meetings		12
Function Cost (UShs '000)	351,476	61,493
Cost of Workplan (UShs '000):	351,476	61,493

Q3 Report for FY 2013/2014 and Budget for FY 2014/2015 produced and submitted to MFPED, OPM, MoLG, LGFC,
12 TPC meetings held, staff list and pupils/student enrollment produced and submitted

Vote: 547 Pader District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,763	26,413	59%	11,191	5,807	52%
Conditional Grant to PAF monitoring	813	2,226	274%	203	457	225%
Locally Raised Revenues	5,896	0	0%	1,474	0	0%
Multi-Sectoral Transfers to LLGs	4,000	3,000	75%	1,000	0	0%
District Unconditional Grant - Non Wage	13,745	8,032	58%	3,436	2,350	68%
Transfer of District Unconditional Grant - Wage	20,309	13,155	65%	5,078	3,000	59%
Total Revenues	44,763	26,413	59%	11,191	5,807	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,763	24,260	54%	11,191	6,647	59%
Wage	20,309	14,077	69%	5,077	3,000	59%
Non Wage	24,453	10,183	42%	6,113	3,647	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	44,763	24,260	54%	11,191	6,647	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,153	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,153	5%			

The cumulative receipt of the internal audit Department up to the end of Q4 is UGX 26,413,000 representing 59% of the approved FY 2013/2014 budget at UGX 44,763,000. In Q4 the sector Received UGX 5,807,000 from the different sources out of the budgeted UGX 11,191,000 representing 52% performance. This performance is attributed in part by failure to access LRR

Overall, UGX 6,647,000 was spent, representing 114% expenditure performance due to accumulation of funds under PAF M&A which were not utilized in the previous quarters. Of the funds received in the quarter 51.6% (UGX 3,000,000) spent on wage and the balance on non wage.

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

The Unspent balance on Account was due to IFMS server breakdown

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports		15/7/2014
<i>Function Cost (UShs '000)</i>	44,763	24,260
Cost of Workplan (UShs '000):	44,763	24,260

The activities carried out which are within the audit department mandates include but not limited to the followings:
special audit

Vote: 547 Pader District**2013/14 Quarter 4****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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

12 LLGs visited and monitored, Monthly meetings held

All the 12 lower local governments (Pader T/C, Ogom, Latanya, Pajule, Acholibur, Laguti, Atanga, Lapul, Pader kilak, Awere, Puranga were visited and meeting on modern management approaches and preparations for internal assesments were held with them. The r

General Staff Salaries		80,000
Allowances		39,362
Staff Training		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		640
Small Office Equipment		0
Bank Charges and other Bank related costs		155
IFMS Recurrent Costs		10,733
Information and Communications Technology		363
Guard and Security services		400
General Supply of Goods and Services		11,464
Travel Inland		12,436
Maintenance - Vehicles		0
Maintenance Other		685
Wage Rec't:	184,985	80,000
Non Wage Rec't:	106,902	76,237
Domestic Dev't:	7,504	0
Donor Dev't:		
Total	299,391	156,237

Output: Human Resource Management

Non Standard Outputs:

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

Submission of 4 paychange and Reports to Ministry of Public Service made,submission for District Service Commission made for Promotions,Confirmation and other routine work,Payrolls and Pay Slips for all Staff printed and general office equipments procured

Printing, Stationery, Photocopying and Binding		0
Travel Inland		3,565

Vote: 547 Pader District**2013/14 Quarter 4****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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1a. Administration*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,930	3,565
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*Domestic Dev't:**Donor Dev't:*

Total	2,930	3,565
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Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	98 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs)	98 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs)
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Non Standard Outputs:	Not Planned
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		1,601
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<i>Fuel, Lubricants and Oils</i>		551
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,384	2,152
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*Domestic Dev't:**Donor Dev't:*

Total	1,384	2,152
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Output: Records Management

Non Standard Outputs:	Records activities supported in 3 LLGs	Support to records activities involving arrangement of office files and filing of incoming and outgoing parcels done in Atanga, Pajule and Puranga subcounties
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<i>Printing, Stationery, Photocopying and Binding</i>		1,650
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<i>Travel Inland</i>		400
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	2,050
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	2,050
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Output: Procurement Services

Non Standard Outputs:	report	Top up payments for procurement of a double cabin pick up made, Reports on program implementations written and shared with stakeholders.
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<i>General Supply of Goods and Services</i>		14,039
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Wage Rec't:

Vote: 547 Pader District**2013/14 Quarter 4****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>Non Wage Rec't:</i>	2,500	14,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	14,039

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

No. of administrative buildings constructed	0	0 (Not Planned)
No. of existing administrative buildings rehabilitated	(Rehabilitaion cont..)	1 (Renovation is done up to 90%, painting works on the ceilingboard is ongoing)
No. of solar panels purchased and installed	0	0 (NIL)
Non Standard Outputs:	Report production	1 report produced, payments of a double cabin motorvehicle made to cooper motors
<i>Other Structures</i>		13,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,928	13,000
<i>Donor Dev't:</i>		0
Total	24,928	13,000

Output: Other Capital

<i>Land</i>		13,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		13,000
<i>Donor Dev't:</i>		0
Total	0	13,000

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

Date for submitting the Annual Performance Report	0	30/6/2014 (one report prepared at the district hdtres)
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Vote: 547 Pader District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	General operation cost: Catridges, Medical costs, electricity, Internet Modem and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submission, workshops and seminars in Gulu, Kampala, Lira, mukono and Jinja -Payment of wage	one catridges bought, electricity bills paid, one modem bought and airtime. Transport allowances for the office Assistant one travelling for report submission and workplan were paid.
<i>General Staff Salaries</i>		12,426
<i>Allowances</i>		135
<i>Special Meals and Drinks</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		1,030
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		155
<i>General Supply of Goods and Services</i>		4,000
<i>Travel Inland</i>		3,099
<i>Wage Rec't:</i>	12,426	12,426
<i>Non Wage Rec't:</i>	4,424	4,639
<i>Domestic Dev't:</i>	2,250	4,000
<i>Donor Dev't:</i>		
Total	19,100	21,065
Output: Revenue Management and Collection Services		
Value of LG service tax collection	0	3 (Collection of service tax was done for the 3months April, may and June 2014)
Value of Hotel Tax Collected	0	0 (Not collected)
Value of Other Local Revenue Collections	0	0 (Not indicated)
Non Standard Outputs:	Revenue collections monitored 4 times in all the 11LLGs, Revenue mobilisation carried out twice in al	2 revenue collection mobilisation was done in all the 11LLGs
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,588	2,300
<i>Domestic Dev't:</i>	1,750	1,000
<i>Donor Dev't:</i>		
Total	4,338	3,300
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	28/8/2013 (One LG budget approved at distrivt hradquareters)

Vote: 547 Pader District**2013/14 Quarter 4****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

Date for presenting draft Budget and Annual workplan to the Council

0

15/3/2014 (0)

Non Standard Outputs:

Production of 1 Annual Budget estimates done at the district headquarters, 4 budget evaluations achieved at the district and 12 LLGs,

Production of 1 annual budget estimates done at district headquarters. No evaluations was done

Travel Inland

500

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

3,722

500

*Domestic Dev't:**Donor Dev't:***Total****3,722****500****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

31/10/2013 (Final accounts submitted)

30/9/2014 (One final account prepared and submitted to the office of OAG office in Gulu)

Non Standard Outputs:

One final account prepared and submitted to the office of OAG office in Gulu

Special Meals and Drinks

0

Printing, Stationery, Photocopying and Binding

0

Travel Inland

6,264

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

5,717

6,264

*Domestic Dev't:**Donor Dev't:***Total****5,717****6,264****Additional information required by the sector on quarterly Performance**

New staff (3 Senior Accounts Assistants and 3 Accounts Assistants) were recruited and deployed in the department.

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

Non Standard Outputs:

1 Council meeting conducted, Exgratia paid to 704 LC I & II Chairpersons at the District Headquarters, Monitoring of Government projects done once

1 Council meeting conducted, Exgratia paid to 704 LC I & II Chairpersons at the District Headquarters, Monitoring of Government projects done once

Welfare and Entertainment

870

Special Meals and Drinks

666

Vote: 547 Pader District**2013/14 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		785
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		30
<i>General Staff Salaries</i>		20,000
<i>Statutory</i>		97,047
<i>Salary and Gratuity for LG elected Political Leaders</i>		0
<i>Travel Inland</i>		2,383
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>	10,276	20,000
<i>Non Wage Rec't:</i>	42,196	102,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	52,472	122,681

Output: LG procurement management services

Non Standard Outputs:	3 contracts committee meetings held, preparation of bids document done, submission of reports, contracts clearance and evaluation meetings held	4 contracts committee meetings held, preparation of bids document done, submission of reports, 2 contracts clearance and 1 evaluation meetings held
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Travel Inland</i>		3,588
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,872	3,898
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,872	3,898

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC meeting conducted, 1 quarterly report produced and submitted to relevant ministries, DSC Chairman salary paid for 12 months, 1 photocopyier procured, 1 clearing backlog from DSC done.	1 DSC meeting conducted, 1 quarterly report produced and submitted to relevant ministries
<i>Allowances</i>		0
<i>Statutory</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 547 Pader District**2013/14 Quarter 4****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>DSC Chair's Salaries</i>		5,850
<i>Travel Inland</i>		10,946
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,850	5,850
<i>Non Wage Rec't:</i>	11,618	10,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,468	16,796

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(1 DLB meetings conducted, 2 Community sensitization on land matters carried out, 1 mediation of land dispute conducted, 1 submission of quarterly reports done and 12 general operation and administration done)	1 (1 DLB meetings conducted, 2 Community sensitization on land matters carried out, 1 mediation of land dispute conducted, 1 submission of quarterly reports done and 12 general operation and administration done)
No. of Land board meetings	8 (District Headquarters, Sub-Counties, District Headquarters and various Offices outside the Districts)	1 (1 DLB's meeting, 1 Field Visits, 1 review of rates of Compensation, 1 submission of quarterly reports, 12 General operations and Administration)
Non Standard Outputs:	1 DLB meetings conducted, 2 Community sensitization on land matters carried out, 1 mediation of land dispute conducted, 1 submission of quarterly reports done and 12 general operation & administration done	1 DLB meetings conducted, 2 Community sensitization on land matters carried out, 1 mediation of land dispute conducted, 1 submission of quarterly reports done and 12 general operation & administration done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		12,593
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,217	12,593
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	7,217	12,593

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Pader District Headquarters or as the Speaker may determine)	1 (none)
No. of Auditor General's queries reviewed per LG	2 (Pader District headquarters)	2 (2 audit queries reviewed at the District H/Q)
Non Standard Outputs:	2 Internal audit reports examined at the District headquarters	1 internal audit reports examined at the district headquarters and is awaiting tabling before the council
<i>Telecommunications</i>		30
<i>Travel Inland</i>		4,917
<i>Fuel, Lubricants and Oils</i>		105
<i>Special Meals and Drinks</i>		0

Vote: 547 Pader District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		223
Small Office Equipment		20
Wage Rec't:		
Non Wage Rec't:	8,699	5,295
Domestic Dev't:		
Donor Dev't:		
Total	8,699	5,295
Output: LG Political and executive oversight		

Non Standard Outputs:	3 DEC meetings conducted at the District	3 DEC meetings conducted at the District
	1 monitoring visit to project sites in the 12 sub counties	1 monitoring visit to project sites in the 12 sub counties
		Payments of gratuity of the elected political leader made, office impress for the executives paid
Welfare and Entertainment		0
Salary and Gratuity for LG elected Political Leaders		140,231
Travel Inland		5,389
Fuel, Lubricants and Oils		900
Wage Rec't:	36,270	140,231
Non Wage Rec't:	17,101	6,289
Domestic Dev't:		
Donor Dev't:		
Total	53,371	146,520
Output: Standing Committees Services		

Non Standard Outputs:	6 committee meetings conducted at the District headquarters	2 committee meetings conducted at the District headquarters
Travel Inland		10,641
Wage Rec't:		
Non Wage Rec't:	8,750	10,641
Domestic Dev't:		
Donor Dev't:		
Total	8,750	10,641

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

Non Standard Outputs:	N/A	None
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Vote: 547 Pader District**2013/14 Quarter 4****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		
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

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

Non Standard Outputs:	Office of DFF operation at Dist Hqtrs, 1 meeting of DFF at Dist Hqtr, 1 DEC and staff monitoring of 4LLG' MSIP meeting quarterly ions costsoffice operat DNC	DFF meeting was held at D/HQ DEC and Staff M&E facilitated @ once MSIP meetings for Cassava, Rice and Banana facilitated once, payments of salaries made, payments toward the repairs of the NAADS vehicle made
Special Meals and Drinks		4,684
Printing, Stationery, Photocopying and Binding		2,751
Bank Charges and other Bank related costs		0
General Staff Salaries		15,200
Social Security Contributions (NSSF)		7,914
Electricity		100
General Supply of Goods and Services		30
Travel Inland		28,602
Maintenance - Vehicles		13,014
Telecommunications		1,131
Wage Rec't:	59,584	15,200
Non Wage Rec't:		
Domestic Dev't:	19,089	58,226
Donor Dev't:		
Total	78,673	73,426
Output: Technology Promotion and Farmer Advisory Services		
No. of technologies distributed by farmer type	(1 DARST Team meeting at Dist Hqtr, DARST Team visit to 4 s/c's Set 3 TDS in 3 s/c's, Maintenance of TDS on banana at district hqtrs, SMS and SIA carry out quality assurance,	1 (1 DARST Team meeting at Dist Hqtr, DARST Team visit to 4 s/c's Set 3 TDS in 3 s/c's, Maintenance of TDS on banana at district hqtrs, SMS and SIA carry out quality assurance, DARST Team quarterly meeting)

Vote: 547 Pader District**2013/14 Quarter 4****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

DARST Team quarterly meeting)

Non Standard Outputs:

None

Printing, Stationery, Photocopying and Binding 200

General Supply of Goods and Services 1,258

Travel Inland 2,508

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 3,408 3,966

Donor Dev't:

Total 3,408 3,966

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

1 Staff planning meeting at the Distr' Hqtr,
Farmer,s tour to National agric show
Airing of Radio ans nouncements about
programme implementation,
Stakeholders hold one radio talk show on
programme implementation,
Support supervision of ATAAS in 4 s/c'

1 Staff planning meeting at the Distr' Hqtr,
Farmer,s tour to National agric show
Airing of Radio ans nouncements about
programme implementation,
Stakeholders hold one radio talk show on
programme implementation,
Support supervision of ATAAS in 4 s/c'

Special Meals and Drinks 936

Printing, Stationery, Photocopying and Binding 458

Telecommunications 1,920

General Supply of Goods and Services 0

Travel Inland 4,240

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 7,009 7,554

Donor Dev't:

Total 7,009 7,554

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

No. of farmer advisory demonstration workshops	0	12 (2 demons)
No. of farmers accessing advisory services	0	0 (Not computed)
No. of farmers receiving Agriculture inputs	0	0 (All inputs were delivered in qtr 3)
No. of functional Sub County Farmer Forums	12 (12 LG Headquarters)	12 (12 Sub county farmers forum meet and how to select profitable enterprised discussed)

Vote: 547 Pader District**2013/14 Quarter 4****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:	conditional transfers of funds to LLGs done	12 LLGs of pader TC, Ogom, Latanya, Pajule, Acholibut, Laguti, Atanga, lapul, Pader Kilak, Awere, puranga and Angagura received funds)
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LG Conditional grants(capital)		45,793
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	213,541	45,793
Donor Dev't:	0	0
Total	213,541	45,793

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

Non Standard Outputs:	Staff salaries paid, General office operations conducted, 4 quarterly reports prepared and submitted to MAAIF, 4 quarterly departmental meetings held at district Hqtrs, Agric data collected in 12 sub counties; and disseminated. 4 Monitoring visits done at	Staff salaries paid; agricultural data collected in Pajule and Lapul sub counties; 4 quarterly reports prepared but not submitted to MAAIF due to failure to access fund; world food day commemorated at Pader T. council; planned activities monitored and super
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Incapacity, death benefits and funeral expenses		0
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		270
Agricultural Extension wage		7,284
Telecommunications		300
Electricity		0
General Supply of Goods and Services		0
Travel Inland		33,150
Wage Rec't:	18,111	7,284
Non Wage Rec't:	4,001	135
Domestic Dev't:	18,956	33,585
Donor Dev't:	2,375	0
Total	43,443	41,004

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (Data not captured)
No of livestock by types using dips constructed	0	0 (Not planned)

Vote: 547 Pader District**2013/14 Quarter 4****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

No. of livestock vaccinated	6000 (Awere (4 parishes), Puranga (6 parishes) and Pader (4 parishes) sub counties)	2243 (100 h/c vaccinated against Foot and mouth disease in Ogom sub county, 7 pets vaccinated against rabies in Pader t.c, 1,200 hens vaccinated against Newcastle disease in Pader t. council)
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Non Standard Outputs:	Puranga, Awere and Paser sub counties	345 h/c sprayed against ticks in Pader town council and Awere sub county; animal diseases investigated in the sub counties of Pajule, Ogom, Latanya and Pader t council; Quality assurance was done in Pader t. council, Pajule, Atanga
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Travel Inland		1,320
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Wage Rec't:

Non Wage Rec't:	590	0
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Domestic Dev't:	3,908	1,320
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Donor Dev't:		
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Total	4,498	1,320
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(Tse tse traps deployed and maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul and Atanga)	500 (500 tse tse traps were procured under the ALREP project. More traps could not be procured under PRDP due to lost of signal of the IFMS machines while processing funds for the activities)
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Non Standard Outputs:		100 nets were deployed in Laguti sub county in qr 4.
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Travel Inland		0
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Wage Rec't:

Non Wage Rec't:	295	0
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Domestic Dev't:	4,764	0
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Donor Dev't:		
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Total	5,059	0
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Construction of cattle crushes in Angagura, Ogom, Lapul, Puranga, Laguti and Pader sub counties done, maintenance of cattle crushes, de silting of valley dam and construction of produce store	2 cattle crushes completed in Ogom and Lapul s. counties. Produce store in Pader s. city is at plinth wall level; de silting valley dam has been changed to Pajule market construction as per PRDP guidelines (Pajule market is at Slab level due to poor perform
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Other Structures		90,731
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	71,592	90,731
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Donor Dev't:		0
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Vote: 547 Pader District**2013/14 Quarter 4****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

<i>Total</i>	71,592	90,731
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (Done at sub counties)
No of businesses inspected for compliance to the law	0	2 (Two businesses inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (one sensitization meeting held in Pader Town council)
No of awareness radio shows participated in	1 (Meetings with traders held on a quarterly basis, one radio talk show held)	0 (Meetings with traders held on a quarterly basis, one radio talk show held)
Non Standard Outputs:		Not planned
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	600

Additional information required by the sector on quarterly Performance

The procurement process needs to be speeded up if services are to be provided on time, and return of funds to the treasury is to be avoided. Poor performing contractors should always be blacklisted. I am of the opinion that a Contractor should be paid on

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

Non Standard Outputs:	Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health	All PHC funds were transferred for all the 4 Quarters to Rackoko HC, Puranga, HC, Pajuel Health sub district HC4, Awere HC, Acholibur HC3, Atanga HC3, Angagura, HC3, Lawire HC2, Alim HC2, Pader kilak HC3, Lagile HC3. 258 health workers received their salaries
<i>Allowances</i>		0
<i>Medical Expenses (To Employees)</i>		200
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		98,878

Vote: 547 Pader District**2013/14 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		64,250
<i>Bank Charges and other Bank related costs</i>		117
<i>District PHC wage</i>		517,248
<i>Telecommunications</i>		5,240
<i>Electricity</i>		100
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		70,517
<i>Maintenance - Vehicles</i>		2,880
<i>Wage Rec't:</i>	455,459	517,248
<i>Non Wage Rec't:</i>	47,577	50,171
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	142,688	192,011
Total	645,724	759,430

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	278 (A total of 244 children were immunized with (DPT1), 253 children immunized with (DPT2) and 278 children immunized with (DPT3).)
Number of inpatients that visited the NGO Basic health facilities	0	111 (A total 111 patients were admitted and treated as inpatients.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	56 (A total of 56 deliveries were supervised and conducted in the facilities by trained staff.)
Number of outpatients that visited the NGO Basic health facilities	1 (Transfers to 3 health units run by NGOs effected)	2051 (A total of 2051 patients were treated as outpatients in the outpatient department.)
Non Standard Outputs:	N/A	All the transfers of funds were effected within the stipulated period and schedule.

Conditional transfers to Primary Health Care (PHC)- Non wage 5,850

<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.	0	1679 (A total of 1,679 patients were admitted to and received treatment as inpatients from all the Government facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	0	648 (A total of 648 mothers were admitted to Maternity wards and deliveries conducted by qualified healthworkers from all the Government facilities.)

Vote: 547 Pader District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	12 (Transfers to HCs in all the LLGs done to facilitate outreach activities)	75 (A total of 30 Healthworkers (drawn from all health centres) trained on Family Planning methods and Records management.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	50 (A total of 461 VHTs from the sub-counties of Atanga (70), Angagura (73), Laguti (54), Acholibur (70), Latanya (70), Ogom (70) and Puranga (54) have been trained.)
%age of approved posts filled with qualified health workers	0	57 (Recruitment of Health workers to cover key positions such as the Anaesthetist, Health Educator, Dispenser, Midwives and the DHO has not yet been done. Some health workers such as the dentist has absconded.)
No.of trained health related training sessions held.	0	20 (Health workers were drawn from each health facility on Family Planning practices and records management.)
Number of outpatients that visited the Govt. health facilities.	0	59540 (A total of 59,540 patients were attended to and received treatment as outpatients from all the Government facilities.)
No. of children immunized with Pentavalent vaccine	0	2292 (A total 2,292 children completed 3doses of Pentavalent Vaccine (DPT 3) within the first year of birth and according to the EPI schedule.)
Non Standard Outputs:	N/A	Not planned
<i>Transfers to other gov't units(current)</i>		19,866
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,866	19,866
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,866	19,866
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Defecation Free(ODF)	0	0 (Not done)
No. of new standard pit latrines constructed in a village	5 (Construction and completion of standard VIP Drainable pitlatrines in Pajule HC IV, Awere, Atanga, Laguti, Kilak, Angagura, Pader, Acholibur, Puranga and Ogago.)	5 (Construction and completion of standard VIP Drainable pitlatrines in Pajule HC IV, Awere, Atanga, Laguti, Kilak, Angagura, Pader, Acholibur, Puranga and Ogago started and are at different levels of completions)
Non Standard Outputs:		Not Planned
<i>LG Conditional grants(capital)</i>		93,541
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,100	93,541
<i>Donor Dev't:</i>		0
Total	31,100	93,541
3. Capital Purchases		
Output: Other Capital		

Vote: 547 Pader District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Retentions on construction of Mortuary in Pader Health Center III

The retentions on the construction of Mortuary in Pader HC III has already been cleared.

Other Structures		3,024
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	875	3,024
Donor Dev't:		0
Total	875	3,024

Additional information required by the sector on quarterly Performance

The health department had a planned budget of Ugx: 788,419,000/=, received Ugx: 811,410,000/= and spent Ugx: 660,081,000/=. The source of funds spent is broken down as follows; PHC - Wages (485,499,891), PHC - Non Wage (29,545,000/=), GAVI (5,246,000/=

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

No. of qualified primary teachers	0	876 (The staff ceiling is to be increased, so more teachers will be recruited. Payments of hard to reach allowances were made together with salaries to all the 876 teachers)
No. of teachers paid salaries	876 (Payment of Salaries to Primary teachers met)	876 (Payment of Salaries to Primary teachers met)
Non Standard Outputs:		Not planned
Allowances		269,536
Primary Teachers' Salaries		974,822
Wage Rec't:	868,377	974,822
Non Wage Rec't:	236,799	269,536
Domestic Dev't:		
Donor Dev't:		
Total	1,105,176	1,244,358

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

No. of pupils enrolled in UPE	1 (Transfers of UPE to 107 schools made)	71000 (Funds was not released in qtr 4 for transfers)
No. of student drop-outs	0	28 (Drop outs was due to cases of pregnancies and lack of school fees)
No. of Students passing in grade one	0	15 (All had good passes although sciences are not well done in the district)
No. of pupils sitting PLE	0	3900 (successfully conducted in december 2013 and funded from the center)

Vote: 547 Pader District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		Not planned
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,574	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	102,574	0
3. Capital Purchases		
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (Not Planned)
No. of classrooms constructed in UPE	18 (Contractors paid)	9 (1 Block of 3 classromms in Pajule P/7 constructed, 1 block of 3 classrooms at Ogom P/s constructed, completion of a block of 3 classrooms at Atede done, completion of a block of 3 classrooms at Laparanat P/S done, completion of a block of 3 classrooms at Adongkena P/S, completion of a block of 3 classrooms at Pader Ogom P/S done.)
Non Standard Outputs:		Not Planned
<i>Non-Residential Buildings</i>		225,612
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,224	225,612
<i>Donor Dev't:</i>		0
Total	90,224	225,612
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	4 (construction works paid)	2 (Construction at completion levels in Lagile P/S and Dure P/S and awaits handover)
No. of teacher houses rehabilitated	0	0 (Not Planned)
Non Standard Outputs:		Not Planned
<i>Residential Buildings</i>		114,708
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	114,708
<i>Donor Dev't:</i>		0
Total	35,000	114,708
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	378 (Provision of 54 school desks to Pajule P/s, 54 desks supplied to Ogom P/s and 54 desks in Porogali P/s, 54 desks in Pader Labongo P/S, 54 desks in Te Okutu P/S, 54 desks in Lupwu

Vote: 547 Pader District**2013/14 Quarter 4****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

Non Standard Outputs:		P/S and 54 desks in Alim P/S) Not Planned
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,270	0
<i>Donor Dev't:</i>		0
Total	18,270	0

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

No. of students sitting O level	0	520 (new data is being updated since other studnts drop out of school)
No. of students passing O level	0	15 (Sciences continues not to be done well)
No. of teaching and non teaching staff paid	450 (Teachers paid)	200 (Salaries paid although 20 cases of missing payments in April due to transfers from one school to another. The headteache in old school considers the transferred teacher for having absconded)
Non Standard Outputs:		Not Planned
<i>Allowances</i>		30,888
<i>Secondary Teachers' Salaries</i>		174,252
<i>Wage Rec't:</i>	170,847	174,252
<i>Non Wage Rec't:</i>	30,888	30,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	201,735	205,140

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

No. of students enrolled in USE	(Support to USE schools done)	1880 (Update of the above data continues)
Non Standard Outputs:		Payments of staff salaries (200 teaching and non teaching) made, payments of hard to reach allowances made to the teaching staff
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,616	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	72,616	0

Function: Skills Development**1. Higher LG Services**

Vote: 547 Pader District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. Of tertiary education Instructors paid salaries	(All paid)	28 (All paid salaries but about 3 have raised complaints of not receiving their salaries)
No. of students in tertiary education	0	280 (Only one tertiary school (Pajule technical school) in Lapul sub county.)
Non Standard Outputs:		Payments of hard to reach allowances for the teachers made
<i>Allowances</i>		9,033
<i>Tertiary Teachers' Salaries</i>		28,213
<i>Wage Rec't:</i>	301,861	28,213
<i>Non Wage Rec't:</i>	279,740	9,033
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	581,601	37,246

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

Non Standard Outputs:	General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored, Campaign on BBS, Training ECD Caregivers, Sensitization of major stakeholders on their roles in promoting the education of their children.	General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored, Campaign on BBS, Training ECD Caregivers, Sensitization of major stakeholders on their roles in promoting the education of their children.
<i>Travel Inland</i>		2,498
<i>Wage Rec't:</i>	9,065	
<i>Non Wage Rec't:</i>	9,901	2,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,453	
Total	44,419	2,498

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	35 (Schools inspected and supervised,)	6 (Schools inspected and supervised,)
No. of secondary schools inspected in quarter	0	3 (Schools inspected and report produced and submitted to the committee of education for discussion)
No. of primary schools inspected in quarter	35 0	35 (ECD and Nursery Schools, All the Primary Schools both Private and Government, Secondary Schools both Private and Government and Technical/Vocational Schools/Centers)
No. of inspection reports provided to Council	1 0	1 (Inspection report discussed in the standing committee meeting of May)

Vote: 547 Pader District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Schools inspected and Reports produced	1 report, payments of allowances made
Travel Inland		1,380
Wage Rec't:	0	
Non Wage Rec't:	5,520	1,380
Domestic Dev't:		
Donor Dev't:	9,166	
Total	14,686	1,380

Output: Sports Development services

Non Standard Outputs:	Athletics competitions at all levels carried out. Ball Games carried	one athletic competitions held at the district hqtrs
Allowances		7,000
Wage Rec't:		
Non Wage Rec't:	3,413	7,000
Domestic Dev't:		
Donor Dev't:	9,166	
Total	12,579	7,000

Additional information required by the sector on quarterly Performance

The Contract work for Tumalyec P/S for the VIP Latrine for FY 2013/14 be rolled because the contract needs to be changed from VIP Latrine to Drainable Latrine because of the soil Texture which is not good for VIP Latrine. The amount budgeted was only 12 Mi

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 Salaries; Operation of District Engineers office 7.5m	staff Salaries; Operation of District Engineers office cost met. The department spent on Telecommunication Stationery Sub-mission of Qtr 4 report Electricity Road committee
General Staff Salaries		19,057
Allowances		0
Medical Expenses (To Employees)		286
Computer Supplies and IT Services		420
Printing, Stationery, Photocopying and Binding		692
Bank Charges and other Bank related costs		121

Vote: 547 Pader District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Telecommunications		900
Electricity		0
Travel Inland		8,282
Wage Rec't:	19,057	19,056
Non Wage Rec't:	7,775	10,701
Domestic Dev't:		
Donor Dev't:		
Total	26,832	29,757

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Infrastructure committee formed and trained, CAIIP Project supervised and meeting held	4 Infrastructure committees formed for the Awere- Puranga road, Atanga-Amilobo road and agroprocessing machines in Puranga and Lagile under CAAIP and not yet trained Payments of allowances,for filed filed supervisions made
Printing, Stationery, Photocopying and Binding		560
Travel Inland		5,050
Maintenance - Vehicles		5,000
Wage Rec't:		
Non Wage Rec't:	7,825	10,610
Domestic Dev't:		
Donor Dev't:		
Total	7,825	10,610

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

No of bottle necks removed from CARs	2 (Community Access road bottlenecks removed on some selected CAR)	2 (URF Funds was released to Pader Town Council for the Quarter)
Non Standard Outputs:	N/A	Not Planned
Transfers to other gov't units(current)		22,549
Wage Rec't:		0
Non Wage Rec't:	45,710	22,549
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	45,710	22,549

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0	0 (Nil)
Non Standard Outputs:		Not planned

Vote: 547 Pader District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

LG Conditional grants(capital)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(District Road 313Km maintained)	313 (District Road 313Km maintained)
No. of bridges maintained	0	0 (not done)
Length in Km of District roads periodically maintained	0	0 (not done)
Non Standard Outputs:	3 monthly reports	3 monthly reports, but payments have not been accessed.

LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	92,754	0
Domestic Dev't:		0
Donor Dev't:		0
Total	92,754	0

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	5 (Rehabilitation of Atanga-Amiilobo Road;)	5 (Rehabilitation of Atanga-Amiilobo Road;)
Lengths in km of community access roads maintained	0	0 (Not planned)
No. of Bridges Repaired	0	0 (Not planned)
Non Standard Outputs:		Not planned

Conditional transfers for Feeder Roads Maintenance workshops.		128,798
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Wage Rec't:		0
Non Wage Rec't:	74,800	128,798
Domestic Dev't:		0
Donor Dev't:		0
Total	74,800	128,798

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

Length in Km. of rural roads rehabilitated	0	0 (Not planned)
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Vote: 547 Pader District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km. of rural roads constructed	1 (Pader Latanya Dure 2Km Road design,)	1 (Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo. Payments entered in the IFMS but funds not released.)
Non Standard Outputs:		Not planned
<i>Roads and Bridges</i>		0
<i>Engineering and Design Studies and Plans for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	158,886	0
<i>Donor Dev't:</i>		0
Total	158,886	0
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	3 vehicles maintained,3 motorcycles repaired	3 vehicles maintained,3 motorcycles repaired
<i>Maintenance - Vehicles</i>		22,079
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	22,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	22,079
Output: Plant Maintenance		
Non Standard Outputs:	plants and equipments Maintenaced	1 grader maintained, 1 roller hired and srevised, 2 tippers maintained
<i>Maintenance Machinery, Equipment and Furniture</i>		3,992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,818	3,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,818	3,992
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 547 Pader District**2013/14 Quarter 4****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

Non Standard Outputs:	Payments of pending works from last fy	Payments of pending works i.e Construction of staff house in Acholibur, lapu, Atanga and Pajule done
<i>Residential Buildings</i>		60,696
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,349	60,696
<i>Donor Dev't:</i>		0
Total	37,349	60,696

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

Non Standard Outputs:	O & M for vehicle at the end of fourth quarter ie June. Fuel & Lubricants, Administrative cost and computer & IT Services, purchase of stationaries and small office equipment. Submission of fourth quarter reports by the end of June or early July.	O & M for vehicle at the end of fourth quarter ie June. Field supervision made, inspection of B/H drilling done in 5 sites Administrative cost met, small office equipment (staples, detergents) procured. Submission of fourth quarter reports by the end
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		135
<i>Wage Rec't:</i>	6,701	0
<i>Non Wage Rec't:</i>	1,181	135
<i>Domestic Dev't:</i>	8,503	0
<i>Donor Dev't:</i>		
Total	16,384	135

Output: Supervision, monitoring and coordination

No. of water points tested for quality	7 (7 new water sources tested for quality in any of the 11 sub counties and 1 town council)	7 (7 new water sources tested for quality in any of the 11 sub counties and 1 town council)
No. of supervision visits during and after construction	10 (10 Supervision & monitoring carried out. 10 Water points Inspected. Regular data collected & analysis 1 per quarter.)	10 (10 Supervision & monitoring carried out. 10 Water points Inspected. Regular data collected & analysis 1 per quarter.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 coordination meeting held.)	1 (1 coordination meeting held)

Vote: 547 Pader District**2013/14 Quarter 4****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 Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 mandatory notices displayed)	1 (1 mandatory notices displayed)
No. of sources tested for water quality	7 (6 water sources tested for water quality)	1 (6 water sources tested for water quality)
Non Standard Outputs:	N/A	Not Planned
<i>Travel Inland</i>		396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,397	396
<i>Donor Dev't:</i>		
Total	2,397	396
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (0)	0 (Not planned)
No. Of Water User Committee members trained	10 (10 water user committee trained in any of the 11 sub-counties and one town council)	10 (10 water user committee trained in any of the 11 sub-counties and one town council)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (0)	0 (Not planned)
No. of water user committees formed.	10 (10 WUC Established.)	10 (10 WUC Established)
No. of water and Sanitation promotional events undertaken	10 (10 Sensitisation of Communities to fulfill critical requirement carried out. 5 post construction support done in 5 old sites. 10 baseline survey for sanitation carried out. 4 Quarterly meetings with extension workers done. 10 water site commissioned.)	10 (10 Sensitisation of Communities to fulfill critical requirement carried out. 5 post construction support done in 5 old sites. 10 baseline survey for sanitation carried out. 4 Quarterly meetings with extension workers done. 10 water site commissioned.)
Non Standard Outputs:	N/A	Not planned
<i>Special Meals and Drinks</i>		3,752
<i>Printing, Stationery, Photocopying and Binding</i>		1,728
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		43,901
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,532	49,381
<i>Donor Dev't:</i>		
Total	14,532	49,381

Vote: 547 Pader District**2013/14 Quarter 4****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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	CLTS treggered in 2 sub counties. (Lapul sub county & Angagura sub county).	CLTS treggered in 2 sub counties. (Lapul sub county & Angagura sub county).
<i>Special Meals and Drinks</i>		0
<i>Information and Communications Technology</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:	LGMSD: 1 BH drilled in Lapogikor village, Latigi Parish in Latanya Sub county. JICA : Phase 1 , 6 BH drilled in the following locations: Palabit village, Ogom Parish in Ogom Sub county, Acwinyo village, Laminocwida parish and Ludel village in Parwech	1 BH drilled in Lapogikor village, Latigi Parish in Latanya Sub county. JICA : Phase 1 , 6 BH drilled in the following locations: Palabit village, Ogom Parish in Ogom Sub county, Acwinyo village, Laminocwida parish and Ludel village in Parwech parish a
<i>Non-Residential Buildings</i>		140,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,625	0
<i>Donor Dev't:</i>	118,667	140,000
Total	123,292	140,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (5 Boreholes Drilled 5 Boreholes Rehabilitated. In the following Locations: New BH:(at least in any of the 5 sites) Lukwer, Lukaci parish, Lapul Sub county, Gulalela west, Ogole parish, Lapul sub county, Aguluru Lubat, Aringa parish, Puranga sub county, Oracingyacito, Laminajiko parish, Puranga sub county, Nyelomunya, Opattee parish, Atanga sub county, Abyeba, Opattee parish, Atanga sub county, Agweng South, Bolo parish, Awere sub county, Lamin Lapur, Angole parish, Awere sub county, Onin, Paibwor parish, Laguti sub county, Lanya Lwala, Lapyem parish, Laguti sub county, Lugede, Ogago parish, Acholibur sub county, Acutomer north (omeda), Wigweng	5 (5 Boreholes Drilled 5 Boreholes Rehabilitated. In the following Locations: New BH:(at least in any of the 5 sites) Lukwer, Lukaci parish, Lapul Sub county, Gulalela west, Ogole parish, Lapul sub county, Aguluru Lubat, Aringa parish, Puranga sub county, Oracingyacito, Laminajiko parish, Puranga sub county, Nyelomunya, Opattee parish, Atanga sub county, Abyeba, Opattee parish, Atanga sub county, Agweng South, Bolo parish, Awere sub county, Lamin Lapur, Angole parish, Awere sub county, Onin, Paibwor parish, Laguti sub county, Lanya Lwala, Lapyem parish, Laguti sub county, Lugede, Ogago parish, Acholibur sub county,
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Vote: 547 Pader District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water	<p>parish, Acholibur sub county, Tokodo B, Paiula parish, Pajule Sub county, Loyoro, Palwo parish, Pajule sub county, Ipabo, Ngekidi parish, Latanya sub county, Odwal tyen, Awee parish, Latanya sub county, Ogwil East, Ogwil parish, Pader Kilak sub county, Ora luka north, Kilak parish, Pader Kilak sub county, Olam central, Pukor parish, Ogom sub county, Agwera village in Kalawinya Parish Angagura S/C. BH Rehab: Imakioyere B, Parwech parish, Puranga sub county, onyede, Apwor parish, Puranga sub county, Barongera, Laminajiko parish, Puranga sub county, onyede village in apwor parish in puranga s/c Atanga HCIII in Gujani parish in Atanga S/C, Lacor boroboro, Opattee parish, Atanga sub county, Wigweng chapal, Gucani parish, Atanga sub county, Zone 3 Lapul ocwida, Opattee parish, Atanga sub county, Tik tik, Rackoko parish, Awere sub county, Canbeno p/s, Lagile parish, Awere sub county, Lutini p/s, Angole parish, Awere sub county, st. kizito p/s, Bolo parish, Awere sub county, Laduu village in Gem Ongot parish in Acholibur S/C, Okinga p/s, Gem onyot parish, Acholibur sub county, Porogali TC, Awee parish, Latanya sub county, Aluka p/s, Kalangore parish, Ogom sub county, Kiteny central, Otong parish, Ogom sub county.)</p>	<p>Acutomer north (omeda), Wigweng parish, Acholibur sub county, Tokodo B, Paiula parish, Pajule Sub county, Loyoro, Palwo parish, Pajule sub county, Ipabo, Ngekidi parish, Latanya sub county, Odwal tyen, Awee parish, Latanya sub county, Ogwil East, Ogwil parish, Pader Kilak sub county, Ora luka north, Kilak parish, Pader Kilak sub county, Olam central, Pukor parish, Ogom sub county, Agwera village in Kalawinya Parish Angagura S/C. BH Rehab: Imakioyere B, Parwech parish, Puranga sub county, onyede, Apwor parish, Puranga sub county, Barongera, Laminajiko parish, Puranga sub county, onyede village in apwor parish in puranga s/c Atanga HCIII in Gujani parish in Atanga S/C, Lacor boroboro, Opattee parish, Atanga sub county, Wigweng chapal, Gucani parish, Atanga sub county, Zone 3 Lapul ocwida, Opattee parish, Atanga sub county, Tik tik, Rackoko parish, Awere sub county, Canbeno p/s, Lagile parish, Awere sub county, Lutini p/s, Angole parish, Awere sub county, st. kizito p/s, Bolo parish, Awere sub county, Laduu village in Gem Ongot parish in Acholibur S/C, Okinga p/s, Gem onyot parish, Acholibur sub county, Porogali TC, Awee parish, Latanya sub county, Aluka p/s, Kalangore parish, Ogom sub county, Kiteny central, Otong parish, Ogom sub county.)</p>
No. of deep boreholes rehabilitated	0	0 (Not planned)
Non Standard Outputs:		Not planned
<i>Other Structures</i>		452,836
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	125,247	428,544
<i>Donor Dev't:</i>		24,292
Total	125,247	452,836

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

Vote: 547 Pader District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1. Stakeholders Environment coordination meetings held - 4 takeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resource	2 Coordination meetings were held, salaries paid to 5 staff, payments for equipment of compund cleaners (gumboots,overalls, contract wages done)
General Staff Salaries		8,000
Incapacity, death benefits and funeral expenses		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		14,000
Travel Inland		0
Wage Rec't:	8,080	8,000
Non Wage Rec't:	5,972	14,000
Domestic Dev't:		
Donor Dev't:		
Total	14,052	22,000
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	25 (One Ha of forest re-established at Jaaka Local forest reserve in Pajule sub-county, 10Ha of Commercial forest estate established, 14ha woodlots established and 10,000 fruit trees established through partnership arrangement)	11 (Ha of trees planted in and around primary and secondary schools. The trees assisted school management communities to demarcated school boundaries)
Number of people (Men and Women) participating in tree planting days	0	10 (people were trained in field setting, tree line up, pitting and planting)
Non Standard Outputs:	4 community based commercial tree nurseries established in Puranga, Pajule, Angagura, Atanga and Latanya sub-counties	4 commercial tree nurseries established in Puranga, Kilak, Acholibur and Pajule
Contract Staff Salaries (Incl. Casuals, Temporary)		1,700
Telecommunications		0
General Supply of Goods and Services		3,750
Travel Inland		1,044
Fuel, Lubricants and Oils		1,364
Wage Rec't:		
Non Wage Rec't:	3,566	0
Domestic Dev't:	6,210	7,858
Donor Dev't:		
Total	9,776	7,858
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men	30 (120 community women and men trained in 12	120 (5 trainings conducted for 120 community

Vote: 547 Pader District**2013/14 Quarter 4****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

trained in ENR monitoring	LLGs)	Local Environment Committees in the sub counties of Pader, Pader TC, Awere, Puranga and Pajule)
Non Standard Outputs:		Not planned
<i>Advertising and Public Relations</i>		760
<i>Workshops and Seminars</i>		1,075
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		1,100
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,584	4,175
<i>Domestic Dev't:</i>	2,105	760
<i>Donor Dev't:</i>		
Total	3,689	4,935

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(120 community women and men trained on ENR monitoring in all the 12 LLGs)	68 (68 members trained from Awere, Pajule and Puranga sub counties)
Non Standard Outputs:		Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel Inland</i>		1,350
<i>Fuel, Lubricants and Oils</i>		385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,584	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,584	1,975

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(1 monitoring visits conducted to ensure compliance with safeguard standards. Technical and political monitoring. 2. . Environment Screening, audit and certification conducted for 150 projects 3. Enforcement of Natural Resources laws)	12 (12 visits were made to 11 sub counties and 1 Town council to detect abuses to Natural Resources and assess progress of the LECs.)
Non Standard Outputs:		Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		1,935
<i>Fuel, Lubricants and Oils</i>		432
<i>Wage Rec't:</i>		

Vote: 547 Pader District**2013/14 Quarter 4****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>	1,584	2,467
<i>Domestic Dev't:</i>	1,670	
<i>Donor Dev't:</i>		
Total	3,254	2,467

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

No. of new land disputes settled within FY	(3 land managent activities,1 supervision and monitoring of ALC)	0 (nill)
Non Standard Outputs:		nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short-term</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>	3,003	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,003	0

Output: Infrastruture Planning

Non Standard Outputs:		3Topographic maps acquired and 3 physical development plans and detailed plans for Puranga, Awere and Atanga sub-counties
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,400
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	4,600
<i>Domestic Dev't:</i>	3,000	2,900
<i>Donor Dev't:</i>		
Total	4,500	7,500

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

Vote: 547 Pader District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Technical back up to sub county based staffs in all the sub counties of angagura, atanga, laguti, acholibur, ogom, latanya, pader tc, pader kilak, puranga and awere provided
Community mobilized through radio talk show and support to nodding disease victi

Annual report produced and submitted to MoGLSD, 4th quarter Executive meeting facilitated, Women's day facilitated, Facilitate chairperson PWD collect wheel chairs donated by H.E. The President, Monitoring of PCY activities, Facilitation to Youth Council

Travel Inland		9,666
Maintenance - Vehicles		360
General Staff Salaries		0
Staff Training		500
Computer Supplies and IT Services		200
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		170
Wage Rec't:	4,937	0
Non Wage Rec't:	3,965	11,396
Domestic Dev't:	2,831	
Donor Dev't:	14,260	
Total	25,992	11,396

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (All the twelve sub counties in the District)	0 (Not done)
Non Standard Outputs:	12 groups formed in the 12 sub counties of Acholibur, Angagura, Awere, Laguti, Lapul, Latanya, Atanga, Pajule, Puranga Pader and Pader T/C	not done
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	19,592	0
Donor Dev't:		
Total	19,592	0

Output: Gender Mainstreaming

Vote: 547 Pader District**2013/14 Quarter 4****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)
9. Community Based Services		
Non Standard Outputs:	GBV response interventions supported	GBV response interventions supported
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	5,500	0
<i>Donor Dev't:</i>		
Total	5,500	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	4 (two sub counties of aware and latanya)	2 (two sub counties of aware and latanya)
Non Standard Outputs:	4 Youth groups supported	None
<i>Allowances</i>		735
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>General Supply of Goods and Services</i>		735
<i>Fuel, Lubricants and Oils</i>		438
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	2,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	2,008
Output: Support to Youth Councils		
No. of Youth councils supported	3 (all sub counties of pajule, lapul, ogom, latanya, angagura, atanga, laguti, achlobur, pader tc, aware, puranga and pade)	3 (all sub counties of pajule, lapul, ogom, latanya, angagura, atanga, laguti, achlobur, pader tc, aware, puranga and pade)
Non Standard Outputs:	3 youth groups supported to form IGA groups	1 youth groups supported to form IGA groups
<i>Allowances</i>		270
<i>Workshops and Seminars</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,199	670

Vote: 547 Pader District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	1,199	670
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (all sub counties of awere, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	4 (sub counties of awere, puranga, pajule, , lagfuti, atanga and angagura.)
Non Standard Outputs:	1 planning and reiew meeting held with representaties of the special interest groups	1 meting

<i>Allowances</i>		360
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<i>General Supply of Goods and Services</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	625	360
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<i>Domestic Dev't:</i>	1,853	0
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Donor Dev't:

Total	2,478	360
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Output: Reprmentation on Women's Councils

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

<i>Allowances</i>		520
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,196	520
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<i>Domestic Dev't:</i>	1,321	
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Donor Dev't:

Total	2,517	520
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3. Capital Purchases**Output: Buildings & Other Structures**

Non Standard Outputs:	NUSAF11 sub projects paid for and report submitted	Construction of Acutomer P/s staff house, Adoo P/s Staff house, Lukwor North P/s staff house and Okinga P. 7 staff house to be paid
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<i>Non-Residential Buildings</i>		1,068,094
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	315,357	1,068,094
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<i>Donor Dev't:</i>		0
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Total	315,357	1,068,094
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Vote: 547 Pader District**2013/14 Quarter 4****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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Additional information required by the sector on quarterly Performance

There is need to improve on the efficiency of the IFMS to avoid delay in funds transfer. This has greatly affected implementation.

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

Non Standard Outputs:	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under other recurrent costs under LGMSD effected	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under other recurrent costs under LGMSD effected
<i>General Staff Salaries</i>		4,364
<i>Statutory</i>		1,700
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>	4,364	4,364
<i>Non Wage Rec't:</i>	10,061	2,900
<i>Domestic Dev't:</i>	6,919	0
<i>Donor Dev't:</i>		
Total	21,344	7,264

Output: District Planning

No of Minutes of TPC meetings	0	3 (Minutes produced and shared)
No of qualified staff in the Unit	(Internal assesment conducted (UCG and Equalisation grant))	2 (Statistician and population officer in Place)
No of minutes of Council meetings with relevant resolutions	0	0 (Kept in statutory bodies)
Non Standard Outputs:	N/A	none
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,000
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
Total	3,250	2,000

Output: Statistical data collection

Non Standard Outputs:	Quarterly submissions of performance Form B and production of statistical abstracts conducted	Quarterly submissions of performance Form B and production of statistical abstracts conducted but they wer not yet paid by the time of reproting
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 547 Pader District**2013/14 Quarter 4****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

Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,844	
Domestic Dev't:		
Donor Dev't:		
Total	1,844	0

Output: Development Planning

Non Standard Outputs:	participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant,LRR and UCG)	participatory planning meetings conducted at awre, pajule, ogom, laguti sub counties
Printing, Stationery, Photocopying and Binding		400
Travel Inland		2,000
Wage Rec't:		
Non Wage Rec't:	1,250	2,400
Domestic Dev't:	1,750	
Donor Dev't:		
Total	3,000	2,400

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of sector plans by DTPC (PAF,LGMSD and PRDP grants) ,Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.	Quarterly Monitoring of sector plans by DTPC (PAF,LGMSD and PRDP grants) ,Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.
Printing, Stationery, Photocopying and Binding		400
Travel Inland		17,200
Wage Rec't:		
Non Wage Rec't:	19,900	12,200
Domestic Dev't:	1,931	5,400
Donor Dev't:		
Total	21,831	17,600

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

Vote: 547 Pader District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

-Ispecial Audit
 -Operational costs
 -Payment of salaries
 -Verification of contract works.
 -Verification of Pajule HC IV store.

Ispecial Audit
 -Operational costs
 -Payment of salaries
 -Verification of contract works.
 -Verification of Pajule HC IV store.

General Staff Salaries		3,000
Staff Training		180
Printing, Stationery, Photocopying and Binding		420
Travel Inland		3,047
Wage Rec't:	5,077	3,000
Non Wage Rec't:	5,113	3,647
Domestic Dev't:	0	
Donor Dev't:		
Total	10,191	6,647

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,181,327	2,009,946
Non Wage Rec't:	925,229	925,229
Domestic Dev't:	2,333,089	2,333,089
Donor Dev't:		
Total	5,624,567	5,624,567

Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Service delivery strengthened at the District and Sub-county level, cofinancing of JICAA project made at the district headquarters, 4 cases of debts and courts cases paid and wages of staff paid at the district hqtrs. Transfers of unconditional grant (wage) to Pader town Council, payments of hard to reach allowances for traditional staff	All the 12 lower local governments (Pader T/C, Ogom, Latanya, Pajule, Acholibur, Laguti, Atanga, Lapul, Pader kilak, Awere, Puranga) were visited and meeting on modern management approaches and preparations for internal assessments were held with them. The	0	Break down in the IFMS machine, little allocation of LRR to the office for supervision
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Expenditure

211101 General Staff Salaries	739,942	422,494	57.1%		
211103 Allowances	277,449	247,449	89.2%		
221003 Staff Training	500	600	120.0%		
221008 Computer Supplies and IT Services	4,600	400	8.7%		
221009 Welfare and Entertainment	2,000	1,557	77.9%		
221011 Printing, Stationery, Photocopying and Binding	3,200	5,151	161.0%		
221012 Small Office Equipment	500	379	75.8%		
221014 Bank Charges and other Bank related costs	2,000	470	23.5%		
221016 IFMS Recurrent Costs	30,000	24,029	80.1%		
222003 Information and Communications Technology	1,000	663	66.3%		
223004 Guard and Security services	4,800	2,400	50.0%		
224002 General Supply of Goods and Services	12,198	11,784	96.6%		
227001 Travel Inland	52,015	52,358	100.7%		
228002 Maintenance - Vehicles	15,000	5,611	37.4%		
228004 Maintenance Other	2,000	685	34.3%		
Wage Rec't:	739,942	Wage Rec't:	422,494	Wage Rec't:	57.1%
Non Wage Rec't:	417,607	Non Wage Rec't:	353,537	Non Wage Rec't:	84.7%
Domestic Dev't:	12,015	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,169,564	Total	776,030	Total	66.4%

Output: Human Resource Management

0	- Difficulty in accessing funds from the IFMS - Meagre allocation to
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Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Submission of 112 paychange and reports to line Ministries , submission to DSC , 12 Support supervision to sub counties, printing payslip, staff health cost and general office Management.t	14 Paychange and Reports submitted to Ministry of Public Service,one submission made to District Service Commision for Recruitment,one for Promotion,Confirmation and other routine work,Payslips and Payrolls printed for all Staff through out the four Quar		the Department - under Staffing - inadequate transport to facilitate Support Supervision - Fluctuation in Power supply constantly on and off.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,910	95.5%
227001 Travel Inland	9,120	6,475	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,720	8,385	71.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,720	8,385	71.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs)	98 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs)	816.67	Inadequate allocation of funds and slow processing of funds for the activities
Non Standard Outputs:		Not Planned		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
227001 Travel Inland	2,497	2,104	84.3%
227004 Fuel, Lubricants and Oils	1,600	1,002	62.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,537	3,206	57.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,537	3,206	57.9%

Output: Records Management

0	Inadequate allocation of LRR to the department
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Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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

Support to records activities involving arrangement of office files and filing of incoming and outgoing parcels done in Atanga, Pajule and Puranga subcounties

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,600	1,650	63.5%
227001 Travel Inland	3,300	1,515	45.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,165	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	3,165	39.6%

Output: Procurement Services

Non Standard Outputs: Top up for purchase of district vehicle (17M) and purchase of youth centre land 3M) Cumulatively only 1 vehicle procured and payment of youth centr land done

Expenditure

224002 General Supply of Goods and Services	20,000	14,039	70.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	14,039	70.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	14,039	70.2%

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

No. of administrative buildings constructed	()	0 (Not Planned)	0	Breakdown in IFMS delayed the implementation
No. of solar panels purchased and installed	()	0 (NIL)	0	
No. of existing administrative buildings rehabilitated	1 (One Council hall rehabilitated)	1 (Renovation is done up to 90%, painting works on the ceilingboard is ongoing)	100.00	

Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: One motor vehicle bought, 1 laptop procured and council chairs bought

1 report produced, payments of a motor vehicle made to cooper motors

Expenditure

231007 Other Structures	99,710	97,000	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	99,710	97,000	97.3%
Donor Dev't:		0	0.0%
Total	99,710	97,000	97.3%

Output: Other Capital

N/A

Expenditure

311101 Land	18,000	18,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	18,000	18,000	100.0%
Donor Dev't:		0	0.0%
Total	18,000	18,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/12/2013 (One report prepared at the district hqtrs)	30/6/2014 (four report prepared and submitted to the committee of finance and other stakeholders)	#Error	The challenges have been: Exhaustion of votes Some delays in accessing funds though the ifms Late accountability of funds and delay in procurement process.
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Vote: 547 Pader District**2013/14 Quarter 4****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. -Transport allowances for the Finance Office Assitant -Travelling for report submssion, workshops and seminars in Gulu, Kampala, Lira, mukono and Jinja -Payment of wages and salaries for the Finance staff.	5 catridges were bought, electricity bills were all paid, one modem bought and airtime. 4 transport allowances paid 4 trips for report submission were paid. Generally general operational costs were
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Expenditure

211101 General Staff Salaries	49,702		35,278		71.0%
211103 Allowances	434		135		31.1%
221010 Special Meals and Drinks	1,000		220		22.0%
221011 Printing, Stationery, Photocopying and Binding	2,500		1,120		44.8%
221012 Small Office Equipment	500		100		20.0%
221014 Bank Charges and other Bank related costs	2,000		155		7.7%
224002 General Supply of Goods and Services	7,500		6,050		80.7%
227001 Travel Inland	9,763		13,364		136.9%
Wage Rec't:	49,702	Wage Rec't:	35,278	Wage Rec't:	71.0%
Non Wage Rec't:	17,697	Non Wage Rec't:	12,143	Non Wage Rec't:	68.6%
Domestic Dev't:	9,000	Domestic Dev't:	9,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,399	Total	56,421	Total	73.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (LG service tax collection doned)	12 (LG service tax collection were done 12 times for the 12months)	300.00	The challenges have been the following insufficient funds
Value of Other Local Revenue Collections	()	0 (Not indicated)	0	Low revenue based and
Value of Hotel Tax Collected	()	0 (Not collected)	0	poor record keeping
Non Standard Outputs:	Revenue collections monitored 4 times in all the 11LLGs, Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs, Tax appeal tribunal formed and general office operations achieved.	2 revenue mobilisation done in all the 11 LLGs		

Expenditure

221011 Printing, Stationery,	3,500	2,675	76.4%
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Vote: 547 Pader District**2013/14 Quarter 4****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*Photocopying and Binding*

227001 Travel Inland	8,800	3,761	42.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,350	5,436	Non Wage Rec't:	52.5%
Domestic Dev't:	7,000	1,000	Domestic Dev't:	14.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,350	6,436	Total	37.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/3/2014 (Successfully done in March)	0	The challenges faced were insufficient funds and Factuaton of power supllly
Date of Approval of the Annual Workplan to the Council	31/8/2013 (LG budget approved at district hqtrs)	28/8/2013 (One LG budget approved at distrivt hradquarters)	#Error	
Non Standard Outputs:	Production of 1 Annual Budget estimates done at the district headquarters, 4 budget evaluattions achieved at the district and 12 LLGs, and general office operations conducted.	Production of 1 annual budget estimates done at district headquarters.		

Expenditure

227001 Travel Inland	6,500	1,500	23.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,889	1,500	Non Wage Rec't:	10.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,889	1,500	Total	10.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	30/9/2014 (One final account prepared and submitted to the office of OAG office in Gulu)	0	The challenges were the followings insufficient funds New ifms introduced and Poor records keeping
Non Standard Outputs:		One final account prepared and submitted to the office of OAG office in Gulu		

Expenditure

221010 Special Meals and Drinks	2,364	100	4.2%	
221011 Printing, Stationery, Photocopying and Binding	2,500	200	8.0%	
227001 Travel Inland	11,705	10,180	87.0%	

Vote: 547 Pader District**2013/14 Quarter 4****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:	22,869	Non Wage Rec't:	10,480	Non Wage Rec't:	45.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,869	Total	10,480	Total	45.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Council and Committee meetings conducted, support to school fees to the child of the late oryem bosco,	5 Council meeting conducted, Exgratia paid to 704 LC I & II Chairpersons at the District Headquarters, Monitoring of Government projects done 4 times	0	Inability to have 6 meetings due to low local revenue
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Expenditure

221009 Welfare and Entertainment	1,100	870	79.1%
221010 Special Meals and Drinks	2,720	866	31.8%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,292	91.7%
221014 Bank Charges and other Bank related costs	1,200	381	31.7%
221017 Subscriptions	400	30	7.5%
211101 General Staff Salaries	31,744	28,000	88.2%
212107 Statutory	108,480	107,710	99.3%
221444 Salary and Gratuity for LG elected Political Leaders	9,360	4,000	42.7%
227001 Travel Inland	34,120	13,470	39.5%
227004 Fuel, Lubricants and Oils	5,500	3,722	67.7%

Wage Rec't:	41,104	Wage Rec't:	32,000	Wage Rec't:	77.9%
Non Wage Rec't:	168,783	Non Wage Rec't:	129,340	Non Wage Rec't:	76.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	209,887	Total	161,340	Total	76.9%

Output: LG procurement management services

0 inadequate

Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held, 4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchase of laptop computer done, and general office administration carried out.	Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held, 4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchase of laptop computer done, and		allocations. Moneys requested to given from the IFMS
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Expenditure

221001 Advertising and Public Relations	12,500	4,888	39.1%
221011 Printing, Stationery, Photocopying and Binding	6,400	310	4.8%
227001 Travel Inland	15,889	4,873	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,489	10,071	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,489	10,071	28.4%

Output: LG staff recruitment services

		0	Funding gaps
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, 4 quarterly report produced and submitted to relevant ministries	

Expenditure

211103 Allowances	50	30	60.0%
212107 Statutory	7,000	2,100	30.0%
221010 Special Meals and Drinks	3,019	1,116	37.0%
221011 Printing, Stationery, Photocopying and Binding	4,075	1,838	45.1%
221410 DSC Chair's Salaries	23,400	23,400	100.0%
227001 Travel Inland	18,865	22,348	118.5%
227004 Fuel, Lubricants and Oils	1,122	648	57.8%

Vote: 547 Pader District**2013/14 Quarter 4****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>	23,400	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	46,472	<i>Non Wage Rec't:</i>	28,080	<i>Non Wage Rec't:</i>	60.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,872	Total	51,480	Total	73.7%

Output: LG Land management services

No. of Land board meetings	(4 DLB's meeting, 4 Field Visits, 1 review of rates of Compensation, 4 submission of quarterly reports, 12 General operationa and Administration)	4 (4 DLB's meeting, 4 Field Visits, 1 review of rates of Compensation, 4 submission of quarterly reports, 12 General operationa and Administration)	0	inadequate facilitations, lack of transport for the members
No. of land applications (registration, renewal, lease extensions) cleared	27 (4 DLB meetings conducted, 8 Field Visit (Community sensitization on land matters) carried out, 1 rates of compensation compiled and submitted for approval by Chief Government Valuer, 4 submission of quarterly reports done, 4 mediation of land disputes conducted and 12 general operation & administration done)	4 (4 DLB meetings conducted, 8 Field Visit (Community sensitization on land matters) carried out, 1 rates of compensation compiled and submitted for approval by Chief Government Valuer, 4 submission of quarterly reports done, 4 mediation of land disputes conducted and 12 general operation & administration done)	14.81	
Non Standard Outputs:	4 DLB meetings conducted, 6 Field Visit (Community sensitization on land matters) carried out, 1 rates of compensation compiled, 4 submission of quarterly reports done, 1 a motorcycle procured and 12 general operation & administration done	4 DLB meetings conducted, 6 Field Visit (Community sensitization on land matters) carried out, 1 rates of compensation compiled, 4 submission of quarterly reports done, 1 a motorcycle procured and 12 general operation & administration done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,305	200	6.1%
227001 Travel Inland	14,200	17,293	121.8%
227004 Fuel, Lubricants and Oils	3,033	438	14.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	28,867	17,931	62.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	28,867	17,931	62.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (none)	0	Late facilitations
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Vote: 547 Pader District**2013/14 Quarter 4****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

No. of Auditor Generals queries reviewed per LG	10 (10 audit queries reviewed at the District H/Q, New members inducted, and study tour done to 2 model districts)	4 (4 audit queries reviewed at the District H/Q, New members inducted, and study tour done to 2 model districts)	40.00	
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Non Standard Outputs:	1 internal audit reports examined at the district headquarters and is awaiting tabling before the council
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Expenditure

222001 Telecommunications	100	30	30.0%
227001 Travel Inland	24,995	7,401	29.6%
227004 Fuel, Lubricants and Oils	2,900	105	3.6%
221010 Special Meals and Drinks	700	160	22.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	778	31.1%
221012 Small Office Equipment	300	20	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,795	8,494	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,795	8,494	24.4%

Output: LG Political and executive oversight

		0	Nil
Non Standard Outputs:	Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings e at the District Headquarters	12 DEC meetings conducted at the District 4 monitoring visit to project sites in the 12 sub counties Payments of gratuity of the elected political leader made, office impress for the executives paid	

Expenditure

221009 Welfare and Entertainment	5,432	3,000	55.2%
221444 Salary and Gratuity for LG elected Political Leaders	145,080	140,231	96.7%
227001 Travel Inland	14,760	7,460	50.5%
227004 Fuel, Lubricants and Oils	25,600	12,858	50.2%
Wage Rec't:	145,080	140,231	96.7%
Non Wage Rec't:	68,402	23,318	34.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	213,482	163,549	76.6%

Output: Standing Committees Services

		0	Nil
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Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 Standing Committee meetings conducted at the District headquarters, project sites visited	6 committee meetings conducted at the District headquarters
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Expenditure

227001 Travel Inland	35,000	26,405	75.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	26,405	75.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	26,405	75.4%

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

0 Nil

Non Standard Outputs:	procurement of bicycles for the LCs 1 & 2 Chairpersons	all bicycles procured in qtr 1
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Expenditure

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

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**

0

Non Standard Outputs:	Payment of wages and NSSF for 12 months, Office operating costs for 12 months, stakeholder monitoring 4 quarters, D.F.F.office support and meetings 4 quarters ,Printing of market informatio	DEC and Staff M&E facilitated @ once MSIP meetings for Cassava,Rice and Banana facilitated once, payments of salaries made, payments toward the repairs of the NAADS vehicle made	Slow processing of funds following break down in IFMS machines.
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Vote: 547 Pader District**2013/14 Quarter 4****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*Expenditure*

221010 Special Meals and Drinks	1,786	4,684	262.3%	
221011 Printing, Stationery, Photocopying and Binding	3,069	4,303	140.2%	
221014 Bank Charges and other Bank related costs	600	97	16.2%	
211101 General Staff Salaries	238,335	25,040	10.5%	
212101 Social Security Contributions (NSSF)	8,290	8,898	107.3%	
223005 Electricity	100	100	100.0%	
224002 General Supply of Goods and Services	746	1,290	173.0%	
227001 Travel Inland	34,631	44,964	129.8%	
228002 Maintenance - Vehicles	25,000	13,014	52.1%	
222001 Telecommunications	2,134	1,471	68.9%	
Wage Rec't:	238,335	Wage Rec't: 25,040	Wage Rec't: 10.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	76,355	Domestic Dev't: 78,820	Domestic Dev't: 103.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	314,690	Total 103,860	Total 33.0%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (4 MSIP meetings, 6 TDS made in the s/c's on adoptive research trials, DARST team meetings and field work quarterly/ SMSfacilitated for quality assurance quarterly, SIAfacilitation for value for money audit quarterly.)	1 (4 DARST Team meeting at Dist Hqtr, DARST Team visit to 4 s/c'sSet 3 TDS in 3 s/c's, Maintenance of TDS on banana at district hqtrs, SMS and SIA carry out quality assurance, DARST Team quarterly meeting)	16.67	Continuously slow processing of funds due to IFMS breakdowns
Non Standard Outputs:	set up 6 adaptive redeaxrh demos at district headquarters (1) and at sub counties (5); facilitation of district adaptive reseaxrg team done at district headquarters	6 adaptive redeaxrh demos at district headquarters (1) and at sub counties (5); facilitation of district adaptive reseaxrg team done at district headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	596	200	33.6%	
224002 General Supply of Goods and Services	4,000	2,518	63.0%	
227001 Travel Inland	8,816	2,508	28.4%	

Vote: 547 Pader District**2013/14 Quarter 4****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:	13,631	Domestic Dev't:	5,226	Domestic Dev't:	38.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,631	Total	5,226	Total	38.3%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 Quarterly staff planning meetings, 1 HLFO contract to serve 6 s/c's, AASfarming tips aired on radio 2 local radio FMS'. Radio announcements aired monthly, payment of service provider under HLFO 4 Radio talk shows aired in 3 local radio FMS. DPMO office support to supervise ATAAS implementation in the district.	4 Quarterly staff planning meetings, 1 HLFO contract to serve 6 s/c's, AASfarming tips aired on radio 2 local radio FMS'. Radio announcements aired monthly, payment of service provider under HLFO 4 Radio talk shows aired in 3 local radio FMS. DPMO	0	Demoralisation of staff following pronouncements over closure of NAADS
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Expenditure

221010 Special Meals and Drinks	2,500	936	37.4%		
221011 Printing, Stationery, Photocopying and Binding	1,004	458	45.6%		
222001 Telecommunications	1,447	1,920	132.7%		
224002 General Supply of Goods and Services	5,348	5,348	100.0%		
227001 Travel Inland	12,238	4,392	35.9%		
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:	28,037	Domestic Dev't:	13,054	Domestic Dev't:	46.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,037	Total	13,054	Total	46.6%

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

No. of farmers receiving Agriculture inputs	()	0 (not computed)	0	Slow processing of funds due to breakdown in the iFMS, coupled with lost in the password of the DPMO for nearly 2 weeks.
No. of farmer advisory demonstration workshops	()	12 (2 demons)	0	
No. of farmers accessing advisory services	()	0 (Not computed)	0	
No. of functional Sub County Farmer Forums	(conditional transfers of funds to LLGs done)	12 (12 Sub county farmers forum meet and how to select enterprised discussed)	0	

Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

12 LLGs of pader TC, Ogom, Latanya, Pajule, Acholibut, Laguti, Atanga, lapul, Pader Kilak, Awere, puranga and Angagura received funds)

Expenditure

263201 LG Conditional grants(capital)	854,166	854,166	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	854,166	854,166	100.0%
Donor Dev't:		0	0.0%
Total	854,166	854,166	100.0%

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

Non Standard Outputs:	Staff salaries paid, General office operations conducted, 4 quarterly reports prepared and submitted to MAAIF, World Food Day celebration conducted once, Agric data collected in 2 sub counties and disseminated. 4 Monitoring visits done at LLGs, 4 supervisory visits done at sub counties; construction of 1 produce store done at Ongany parish-Pader sub county; construction of 4 cattle crushes done in Angagura, Ogom, Lapul and Pader sub counties; de silting of one valley dam done in Awere sub county; learning tour to Masaka district made; fish fingerlings procured and distributed to farmers in Awere, Atanga, Lapul, Puranga and Laguti sub counties; tse tse traps procured, treated and deployed in Puranga, Awere, Angagura and Pader sub counties	Staff salaries paid; agricultural data collected in Pajule and Lapul sub counties; 4 quarterly reports prepared but not submitted to MAAIF due to failure to access fund; world food day commemorated at Pader T. council; planned activities monitored and super	0	Difficulties in processing funds- (either complete failure to access the fund or untimely processing of the funds); low staffing to implement planned activities; lack of transport in the department have contributed to under performance
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Expenditure

213002 Incapacity, death benefits and funeral expenses	500	300	60.0%
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Vote: 547 Pader District**2013/14 Quarter 4****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

221005 Hire of Venue (chairs, projector etc)	800	600	75.0%	
221010 Special Meals and Drinks	1,880	1,200	63.8%	
221011 Printing, Stationery, Photocopying and Binding	7,065	488	6.9%	
221408 Agricultural Extension wage	21,703	12,261	56.5%	
222001 Telecommunications	2,408	787	32.7%	
223005 Electricity	400	300	75.0%	
224002 General Supply of Goods and Services	12,000	2,000	16.7%	
227001 Travel Inland	57,134	42,011	73.5%	
Wage Rec't:	72,444	Wage Rec't: 12,261	Wage Rec't: 16.9%	
Non Wage Rec't:	16,003	Non Wage Rec't: 735	Non Wage Rec't: 4.6%	
Domestic Dev't:	62,749	Domestic Dev't: 46,951	Domestic Dev't: 74.8%	
Donor Dev't:	9,500	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	160,696	Total 59,947	Total 37.3%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (Data not captured)	0	Lack of required vaccines made it difficult to achieve the target as planned. Cold chain management is expensive as grid power is not reliable. Poor response from farmers affected
No of livestock by types using dips constructed	()	0 (Not planned)	0	
No. of livestock vaccinated	25000 (Cattle, small ruminants, pets and poultry vaccinated in 12 sub counties)	2243 (2243 h/c were vaccinated against CBPP and FMD in the above seven sub counties including Pader T. Council, Cattle vaccinated in 7 sub counties of Pader, Ogom, Latanya, Lapul, Pajule and Pader town council)	8.97	
Non Standard Outputs:	Ticks, tse tse and biting flies controlled in 12 sub counties, animal diseases investigated in 12 sub counties, animal laws enforced in 6 sub counties, quality assurance done in 6 sub counties/markets, quality assurance carried out in major trading centres and markets, bird flu surveillance done in 12 sub counties; tse tse traps and glossinex procured; acaricides procured	1,241 h/c sprayed against ticks in the sub counties of Awere, Pader, Pajule, Ogom, Lapul and Pader t. council		

Expenditure

227001 Travel Inland	16,326	6,050	37.1%
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Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,362	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,631	<i>Domestic Dev't:</i>	6,050	<i>Domestic Dev't:</i>	38.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,993	Total	6,050	Total	33.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (192 Tse tse traps and 10 litres glossinex procured; traps treated and deployed in Puranga, Awere, Pader, Angagura, Lapul and Atanga sub counties; traps maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul and Atanga)	500 (500 tse tse traps procured)	166.67	The department currently has no technical staff. The vet. department does some limited entomology work. The department budget allocation is very low (11%) of production budget-itself only 5% of the district budget. Thus under performance.
Non Standard Outputs:	Tse tse flies, ticks and other biting flies controlled in all 12 sub counties	200 traps deployed in Puranga and Laguti sub counties		

Expenditure

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

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

Non Standard Outputs:	Construction of cattle crushes in Angagura, Ogom, Lapul and Pader sub counties done, completion of Pajulll market stall, construction of produce store and supply of fish fingerlings in farmers ponds	4 cattle crushes completed and ready for use by the beneficiaries; roadside market in Puranga completed and access road extended	0	Slow award of contracts has delayed implementation of some reconstruction works e.g. Pajule market construction; The Contractors for Pajule market, Lacekocot market stall and Produce store at Ongany are poor performers/seem to lack capacity to perform.
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Expenditure

231007 Other Structures	299,445	142,944	47.7%
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Vote: 547 Pader District**2013/14 Quarter 4****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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	299,445	Domestic Dev't:	142,944	Domestic Dev't:	47.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	299,445	Total	142,944	Total	47.7%

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

No of businesses issued with trade licenses	()	0 (Done at sub counties)	0	Slow processing of funds. Project funds under DICOSS have never been cleared reportedly because of wrong configurations in the Accounts in IFMS
No of businesses inspected for compliance to the law	()	5 (cumulatively, 5 businesses inspected)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (one sensitization meeting held in Pader Town council)	0	
No of awareness radio shows participated in	5 (Meetings with traders held on a quarterly basis, one radil talk show held)	0 (3 Meetings with traders held on since beginning of FY ,one radil talk show held)	.00	
Non Standard Outputs:		Not planned		

Expenditure

227001 Travel Inland	699	600	85.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,299	600	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,299	600	46.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Unstable network and system breakdown of the IFMS server system resulting into delays in clearing of
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Vote: 547 Pader District**2013/14 Quarter 4****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	All PHC funds were transferred for all the 4 Quarters to Rackoko HC, Puranga, HC, Pajuel Health sub district HC4. Awere HC, Acholibur HC3, Atanga HC3, Angagura, HC3, Lawire HC2, Alim HC2, Pader kilak HC3, Lagile HC3. 258 health workers received their salaries i	EFT.
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Expenditure

211103 Allowances	63,000	80,990	128.6%
213001 Medical Expenses (To Employees)	1,500	200	13.3%
221005 Hire of Venue (chairs, projector etc)	30,000	900	3.0%
221008 Computer Supplies and IT Services	893	300	33.6%
221010 Special Meals and Drinks	150,771	145,448	96.5%
221011 Printing, Stationery, Photocopying and Binding	73,199	65,136	89.0%
221014 Bank Charges and other Bank related costs	1,000	117	11.7%
221407 District PHC wage	1,821,835	1,747,601	95.9%
222001 Telecommunications	10,000	11,240	112.4%
223005 Electricity	600	100	16.7%
224002 General Supply of Goods and Services	56,649	1,180	2.1%
227001 Travel Inland	258,248	144,232	55.9%
228002 Maintenance - Vehicles	8,000	2,880	36.0%
Wage Rec't:	1,821,835	Wage Rec't: 1,747,600	Wage Rec't: 95.9%
Non Wage Rec't:	190,309	Non Wage Rec't: 179,972	Non Wage Rec't: 94.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	570,752	Donor Dev't: 272,750	Donor Dev't: 47.8%
Total	2,582,896	Total 2,200,323	Total 85.2%

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

Number of inpatients that visited the NGO Basic health facilities	()	551 (A total 551 patients were admitted and treated as inpatients.)	0	Nil
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	760 (A total of 760 children were immunized with (DPT3) in the whole year.)	0	

Vote: 547 Pader District**2013/14 Quarter 4****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	()	233 (A total of 233 deliveries were supervised and conducted in the facilities by trained staff.)	0	
Number of outpatients that visited the NGO Basic health facilities	2000 (Transfers to 3 health units run by NGOs effected)	7422 (A total of 7422 patients were treated as outpatients in the outpatient department.)	371.10	
Non Standard Outputs:		All the transfers of funds were effected within the stipulated period and schedule.		

Expenditure

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	23,402	5,850	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,402	5,850	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,402	5,850	Total	25.0%

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

%age of approved posts filled with qualified health workers	()	57 (Recruitment of Health workers to cover key positions such as the Anaesthetist, Health Educator, Dispenser, Midwives and the DHO has not yet been done. Some health workers such as the dentist, 1 Enrolled Nurse and a Health Assistant have absconded. A laboratory Technician and an Enrolled Nurse transferred service to other districts.)	0	NIL
Number of trained health workers in health centers	300 (Pader, Kilak, Puranga, Awerte, Lapul, Ogom, Latanya, Pajule, Acholibur, Laguti, Atanga, Angagura)	120 (Funds for all the 4 Quarters transferred to all Lower Level Health Units to facilitate outreaches, administration and management. Health workers were drawn from all the Health facilities to attend various trainings according to the minimum health care package.)	40.00	
No. of trained health related training sessions held.	()	120 (Health workers were drawn from all the Health facilities to attend various trainings according to the minimum health care package.)	0	

Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	()	243680 (A total of 243,680 patients were investigated, attended to and received treatment as outpatients from all the Government facilities according to the minimum health care package.)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	2593 (A total of 2,593 mothers were admitted to Maternity wards and deliveries conducted by qualified healthworkers from all the Government facilities.)	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	50 (A total of 461 VHTs from the sub-counties of Atanga (70), Angagura (73), Laguti (54), Acholibur (70), Latanya (70), Ogom (70) and Puranga (54) have been trained.)	0	
No. of children immunized with Pentavalent vaccine	()	8539 (A total 8,539 children completed 3doses of Pentavalent Vaccine (DPT 3) within the first year of birth and according to the EPI schedule.)	0	
Number of inpatients that visited the Govt. health facilities.	()	6805 (A total of 6,805 patients were admitted to and received treatment as inpatients from all the Government facilities.)	0	
Non Standard Outputs:		not planned		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	79,464	59,599	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	79,464	Non Wage Rec't: 59,599	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	79,464	Total 59,599	Total 75.0%	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (lacks data)	0	Since the money was transferred late, some health workes could not give details of the out put intime for reporting. Late transfers of money was caused by delays in IFMS releasing funds as aresult of lost of signals
No. of new standard pit latrines constructed in a village	20 (Construction of standard VIP 2 Drainable pitlatrines in Pajule HC IV, 1 in Atanga and 1 in Pader. Roofing of martenity ward in Pader sub-county)	5 (Construction and completion of standard VIP Drainable pitlatrines in Pajule HC IV, Awere, Atanga, Laguti, Kilak, Angagura, Pader, Acholibur, Puranga and Ogago started and are at different levels of completions)	25.00	
Non Standard Outputs:		Not Planned		

Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263201 LG Conditional grants(capital) **124,400** 93,541 75.2%

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:	124,400	Domestic Dev't:	93,541	Domestic Dev't:	75.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,400	Total	93,541	Total	75.2%

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

Non Standard Outputs:	Retentions on construction of Mortuary in Pader Health Center 111	all done	0	Operation and maintenance of the unit is still to be improved
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Expenditure

231007 Other Structures **3,500** 3,024 86.4%

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:	3,500	Domestic Dev't:	3,024	Domestic Dev't:	86.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,500	Total	3,024	Total	86.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	107 (Payment of salaries for all Primary Schools teachers effected and District Headquarter general Administration costs met)	876 (Payment of Salaries to Primary teachers met)	818.69	As payroll cleaning exercise continues, some teachers are deleted and have to be brought back. This is time consuming crates difficulties in ascertaining the exact number
No. of qualified primary teachers	()	876 (The staff celing is to be increased, so more teachers will be recruited. Payments of hard to reach allowences were made together with salaries to all the 876 teachers)	0	
Non Standard Outputs:		Not planned		

Vote: 547 Pader District**2013/14 Quarter 4****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*Expenditure*

211103 Allowances	947,195	1,050,252	110.9%	
221405 Primary Teachers' Salaries	3,473,510	3,470,237	99.9%	
Wage Rec't:	3,473,510	Wage Rec't: 3,470,237	Wage Rec't: 99.9%	
Non Wage Rec't:	947,195	Non Wage Rec't: 1,050,252	Non Wage Rec't: 110.9%	
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	4,420,705	Total 4,520,489	Total 102.3%	

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

No. of pupils sitting PLE	()	3900 (successfully conducted in december 2013)	0	Since the funds move direct to school accounts, it may be difficult to enforce discipline since non compliant schools can not have their funds withheld as before, there were difficulties in repairing vehicles due to lack of funds.
No. of Students passing in grade one	()	15 (All had good passes although sciences are not well done in the district)	0	
No. of student drop-outs	()	28 (Drop outs was due to cases of pregnancies and lack of school fees)	0	
No. of pupils enrolled in UPE	107 (All the Government UPE Primary School in the District to receive this funds.)	71250 (Transfers made 3 times only)	66588.79	
Non Standard Outputs:		Not planned		

Expenditure

263104 Transfers to other gov't units(current)	410,297	383,371	93.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	410,297	Non Wage Rec't: 383,371	Non Wage Rec't: 93.4%	
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	410,297	Total 383,371	Total 93.4%	

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

No. of classrooms rehabilitated in UPE	()	0 (Not Planned)	0	delays in payments of contractors due to breakdown in the IFMS machines.
No. of classrooms constructed in UPE	5 (1 Block of 3 classromms in Pajule P/7 constructed, 1 block of 3 classrooms at Ogom P/s constructed, completion of a block of 3 classrooms at Atede done, completion of a block of 3 classrooms at LaparanatP/S done, completion of a block of 3 classrooms at Adongkena P/S, completion of a block of 3 classrooms at Pader Ogom P/S done.)	18 (1 Block of 3 classromms in Pajule P/7 constructed, 1 block of 3 classrooms at Ogom P/s constructed, completion of a block of 3 classrooms at Atede done, completion of a block of 3 classrooms at LaparanatP/S done, completion of a block of 3 classrooms at Adongkena P/S, completion of a block of 3 classrooms at Pader Ogom P/S done.)	360.00	

Vote: 547 Pader District**2013/14 Quarter 4****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

Non Standard Outputs: Not Planned

Expenditure

231001 Non-Residential Buildings	360,894	307,929	85.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	360,894	307,929	85.3%	
Donor Dev't:		0	0.0%	
Total	360,894	307,929	85.3%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (Not Planned)	0	Works awarded late, therefore delaying the activities
No. of teacher houses constructed	(Teachers houses constructed)	2 (Construction at completion levels in Lagile P/S and Dure P/S and awaits handover)	0	

Non Standard Outputs: Not Planned

Expenditure

231002 Residential Buildings	140,000	114,708	81.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	140,000	114,708	81.9%	
Donor Dev't:		0	0.0%	
Total	140,000	114,708	81.9%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	378 (Provision of 54 school desks to Pajule P/s, 54 desks supplied to Ogom P/s and 54 desks in Porogali P/s, 54 desks in Pader Labongo P/S, 54 desks in Te Okutu P/S, 54 desks in Lupwu P/S and 54 desks in Alim P/S)	378 (Provision of 54 school desks to Pajule P/s, 54 desks supplied to Ogom P/s and 54 desks in Porogali P/s, 54 desks in Pader Labongo P/S, 54 desks in Te Okutu P/S, 54 desks in Lupwu P/S and 54 desks in Alim P/S)	100.00	Most contractors who submitted thwice requests have not been paid due to slow verification of their works by the engineering staff coupled with break down in IFMS server
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Non Standard Outputs: Not Planned

Expenditure

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

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

No. of students sitting O	()	520 (new data is being updated)	0	NIL
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Vote: 547 Pader District**2013/14 Quarter 4****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

level

since other students drop out of school)

No. of students passing O ()

15 (Sciences continues not to be done well)

0

level

No. of teaching and non ()

200 (Salaries paid)

0

teaching staff paid

Non Standard Outputs:

Not Planned

Expenditure

211103 Allowances	123,553	123,553	100.0%
221406 Secondary Teachers' Salaries	683,387	686,792	100.5%
Wage Rec't:	683,387	Wage Rec't: 686,792	Wage Rec't: 100.5%
Non Wage Rec't:	123,553	Non Wage Rec't: 123,553	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	806,940	Total 810,345	Total 100.4%

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

No. of students enrolled in USE ()

1880 (Update of the above data continues)

0

Non Standard Outputs:

Payments of staff salaries (200 teaching and non teaching) made, payments of hard to reach allowances made to the teaching staff

Since secondary education is centralised, sometimes accessing data may be difficult.

Expenditure

263104 Transfers to other gov't units(current)	290,463	276,347	95.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	290,463	Non Wage Rec't: 276,347	Non Wage Rec't: 95.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	290,463	Total 276,347	Total 95.1%

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

No. of students in tertiary education ()

280 (Only one tertiary school (Pajule technical school) in Lapul asub county)

0

Nil

No. Of tertiary education Instructors paid salaries ()

28 (All paid salaries but about 3 have raised complaints of not receiving their salaries)

0

Non Standard Outputs:

Payments of hard to reach allowances for the teachers made

Expenditure

211103 Allowances	28,007	9,033	32.3%
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Vote: 547 Pader District**2013/14 Quarter 4****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

221404 Tertiary Teachers' Salaries	532,207	56,119	10.5%	
Wage Rec't:	532,207	Wage Rec't: 56,119	Wage Rec't: 10.5%	
Non Wage Rec't:	279,740	Non Wage Rec't: 9,033	Non Wage Rec't: 3.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	811,947	Total 65,153	Total 8.0%	

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

Non Standard Outputs:	General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored	General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored, Campaign on BBS, Training ECD Caregivers, Sensitization of major stakeholders on their roles in promoting the education of their children.	0	Inadquate release of operational funds to the dept affected a number of activities
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Expenditure

227001 Travel Inland	88,489	2,498	2.8%	
Wage Rec't:	36,262	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	39,604	Non Wage Rec't: 2,498	Non Wage Rec't: 6.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	101,811	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	177,676	Total 2,498	Total 1.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	3 (Schools inspected and report produced and submitted to the committee of education for discussion)	0	Little fundings and delays in processing funds as a result of breakdowns in the IFMS
No. of tertiary institutions inspected in quarter	150 (Schools inspected andpervised, Music Dance and Drama Competitions carried out and PLE conducted.)	35 (All)	23.33	
No. of inspection reports provided to Council	()	1 (Inspection report discussed in the standing committee meeting of May)	0	
No. of primary schools inspected in quarter	156 (1 All ECD and Nursery Schools 2 All the Primary Schoools both Private and Government 3 All Secondary Schools both Private and Governnment 4 All Technical/Vocational Schools/Centers)	156 (All ECD and Nursery Schools 2 All the Primary Schoools both Private and Government 3 All Secondary Schools both Private and Governnment 4 All Technical/Vocational Schools/Centers)	100.00	
Non Standard Outputs:		4 reports		

Vote: 547 Pader District**2013/14 Quarter 4****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*Expenditure*

227001 Travel Inland	31,625	3,234	10.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,079	3,234	14.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	36,665	0	0.0%	
Total	58,744	3,234	5.5%	

Output: Sports Development services

0 Successful

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

2 conducted

Expenditure

211103 Allowances	21,921	7,000	31.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,650	7,000	51.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	36,665	0	0.0%	
Total	50,316	7,000	13.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	19.515m Operation of District Engineers office; 4m operation of District Road Committee	Cummulatively about 19,057m salaries paid to the respective officers in the department. The department spent on Telecommunication Stationery Sub-mission of Qtr 4 report Electricity Road committee	0	slow processing of funds following breakdowns in the IFMS machines
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Expenditure

Vote: 547 Pader District**2013/14 Quarter 4****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

211101 General Staff Salaries	76,226	57,170	75.0%	
211103 Allowances	360	135	37.5%	
213001 Medical Expenses(To Employees)	1,000	286	28.6%	
221008 Computer Supplies and IT Services	1,680	1,020	60.7%	
221011 Printing, Stationery, Photocopying and Binding	1,234	1,099	89.1%	
221014 Bank Charges and other Bank related costs	1,000	121	12.1%	
222001 Telecommunications	1,800	2,070	115.0%	
223005 Electricity	1,200	600	50.0%	
227001 Travel Inland	17,028	16,950	99.5%	
Wage Rec't:	76,226	Wage Rec't: 57,169	Wage Rec't:	75.0%
Non Wage Rec't:	31,101	Non Wage Rec't: 22,281	Non Wage Rec't:	71.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	107,327	Total 79,450	Total	74.0%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Infrastructure committee formed and trained, CAIIP Project supervised and meeting held	4 Infrastructure committees formed for the Awere- Puranga road, Atanga-Amilobo road and agroprocessing machines in Puranga and Lagile under CAAIP and not yet trained	0	The committee lacks commitments to perform their duties and are often demanding for facilitations which are not budgeted for
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	560	37.3%	
227001 Travel Inland	17,900	5,050	28.2%	
228002 Maintenance - Vehicles	5,000	5,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	31,300	Non Wage Rec't: 10,610	Non Wage Rec't:	33.9%
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	31,300	Total 10,610	Total	33.9%

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

No of bottle necks removed from CARs	12 (Community Access road bottlenecks removed on some selected CAR road maintenance in Pader Town council)	2 (Bottlenecks removed in Pader town council)	16.67	Inadequate resource allocations to handle the many bottle necks in the district
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Non Standard Outputs: Not Planned

Expenditure

Vote: 547 Pader District**2013/14 Quarter 4****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

263104 Transfers to other gov't units(current) **182,839** 141,516 77.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	182,839	Non Wage Rec't:	141,516	Non Wage Rec't:	77.4%
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	182,839	Total	141,516	Total	77.4%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 1 (Spot improvement of Atanga-Wipolo Roads - swamp raising) 0 (NIL) .00 Nil

Non Standard Outputs: Not planned

Expenditure

263201 LG Conditional grants(capital) **54,000** 46,939 86.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	54,000	Donor Dev't:	46,939	Donor Dev't:	86.9%
Total	54,000	Total	46,939	Total	86.9%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained () 0 (not done) 0 Slow process of accessing finances

Length in Km of District roads routinely maintained 398 (District Road 398Km maintained) 398 (Road 398Km maintained) 100.00

No. of bridges maintained () 0 (not done) 0

Non Standard Outputs: 12 monthly reports 12 monthly reports

Expenditure

263101 LG Conditional grants(current) **371,018** 143,816 38.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	371,018	Non Wage Rec't:	143,816	Non Wage Rec't:	38.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	371,018	Total	143,816	Total	38.8%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained. 25 (Rehabilitation of Puranga-Awere Rd; Rehabilitation of Atanga-Amiilobo Road; Recovery of 46,939,579 to RTI_DANIDA) 25 (Rehabilitation of Puranga-Awere Rd; Rehabilitation of Atanga-Amiilobo Road) 100.00 NIL

Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lengths in km of community access roads maintained	()	0 (Not planned)	0	
No. of Bridges Repaired	()	0 (Not planned)	0	
Non Standard Outputs:		Not planned		
<i>Expenditure</i>				
263323 Conditional transfers for Feeder Roads Maintenance workshops.	299,200	215,861	72.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	299,200	215,861	Non Wage Rec't:	72.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	299,200	Total 215,861	Total	72.1%

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

Length in Km. of rural roads rehabilitated	()	0 (Not planned)	0	Nil
Length in Km. of rural roads constructed	5 (Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)	5 (Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)	100.00	
Non Standard Outputs:	Monthly Report 12	Not planned		
<i>Expenditure</i>				
231003 Roads and Bridges	615,527	70,850	11.5%	
281503 Engineering and Design Studies and Plans for Capital Works	20,017	41,757	208.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	635,543	112,607	Domestic Dev't:	17.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	635,543	Total 112,607	Total	17.7%

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

Non Standard Outputs:	Vehicle maintenance planned 30,000,000 of which 11,450,000 shall be used to offset funds used in RTI DANIDA; 19,550,000 shall be used for FY2013/14 activities	6 vehicles maintained, 3 motorcycles repaired	0	Little allocations for repairs
<i>Expenditure</i>				
228002 Maintenance - Vehicles	30,000	33,000	110.0%	

Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	33,000	Non Wage Rec't:	110.0%
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	30,000	Total	33,000	Total	110.0%

Output: Plant Maintenance

Non Standard Outputs:	plants and equipments Maintenaced	1 grader maintained, 1 roller hired and sreviced, 2 tippers maintained	0	Late release of funds requested due to slow approvals by finance department
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Expenditure

228003 Maintenance Machinery, Equipment and Furniture	23,271	17,124	73.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,271	Non Wage Rec't:	17,124	Non Wage Rec't:	73.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,271	Total	17,124	Total	73.6%

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

Non Standard Outputs:		Payments of pending works from last fy done	0	Slow processing of funds in the ifms
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Expenditure

231002 Residential Buildings	149,395	138,077	92.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	149,395	Domestic Dev't:	138,077	Domestic Dev't:	92.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	149,395	Total	138,077	Total	92.4%

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**

Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=4 times submission of reports=4 times Workshop & Seminars=2 times building m'tce= 1time, water bill =4times electricity bill=4 times, Salary for contract staff	O & M for vehicle at the end of fourth quarter ie June. Fuel & Lubricants, Administrative cost and computer & IT Services, purchase of stationaries and small office equipment. Submission of fourth quarter reports by the end of June or early July.	0	Nil
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Expenditure

211101 General Staff Salaries	26,802	2,116	7.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,032	3,953	39.4%
221008 Computer Supplies and IT Services	2,426	860	35.5%
221009 Welfare and Entertainment	500	211	42.2%
227001 Travel Inland	9,877	19,946	201.9%
Wage Rec't:	26,802	2,116	Wage Rec't: 7.9%
Non Wage Rec't:	4,723	1,611	Non Wage Rec't: 34.1%
Domestic Dev't:	34,010	23,360	Domestic Dev't: 68.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	65,535	27,087	Total 41.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (25 water sources tested for water quality)	1 (6 water sources tested for water quality)	4.00	NIL
No. of supervision visits during and after construction	37 (Supervision & monitoring=37 projects supervised & monitored. Inspection of water points=37 projects inspected. Regular data collection & analysis =4 times.)	10 (10 Supervision & monitoring carried out. 10 Water points Inspected. Regular data collected & analysis 1 per quarter.)	27.03	
No. of water points tested for quality	25 (25 new water sources tested for quality in the 11 sub counties and 1 town council)	7 (7 new water sources tested for quality in any of the 11 sub counties and 1 town council)	28.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory notices displayed)	1 (1 mandatory notices displayed)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 cordination meeting held.)	1 (1 coordination meeting held)	25.00	
Non Standard Outputs:	N/A	Not Planned		

Vote: 547 Pader District**2013/14 Quarter 4****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*Expenditure*

227001 Travel Inland	9,555	792	8.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,586	792	8.3%	
Donor Dev't:		0	0.0%	
Total	9,586	792	8.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	360 (360 water user committee trained in the 11 sub-counties and one town council)	360 (360 water user committee trained in any of the 11 sub-counties and one town council)	100.00	NIL
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	40 (1 Planning & advocacy meetings carried out at District and sub county level, Sensitisation of Communities to fulfill critical requirement in 40 sites is carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 40 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 40 new water site commissioned.)	10 (10 Sensitisation of Communities to fulfill critical requirement carried out. 5 post construction support done in 5 old sites. 10 baseline survey for sanitation carried out. 4 Quarterly meetings with extension workers done. 10 water site commissioned.)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (One advocacy training done at the district headquarter. One advocacy training done in any of the 11 sub-counties)	0 (Not planned)	.00	
No. of water user committees formed.	40 (40 WUC Established.)	30 (30 WUC Established)	75.00	
Non Standard Outputs:	N/A	Not planned		

Expenditure

221010 Special Meals and Drinks	6,054	7,504	124.0%
221011 Printing, Stationery, Photocopying and Binding	2,320	3,456	149.0%
222003 Information and Communications Technology	820	40	4.9%
227001 Travel Inland	47,084	62,453	132.6%

Vote: 547 Pader District**2013/14 Quarter 4****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

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:	58,128	Domestic Dev't:	73,453	Domestic Dev't:	126.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,128	Total	73,453	Total	126.4%

Output: Promotion of Sanitation and Hygiene

0 NIL

Non Standard Outputs:	CLTS treggered in 2 sub counties. (Lapul sub county & Angagura sub county).	CLTS treggered in 2 sub counties. (Lapul sub county & Angagura sub county).
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Expenditure

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

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

0 NIL

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

231001 Non-Residential Buildings	492,169	140,000	28.4%
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Vote: 547 Pader District**2013/14 Quarter 4****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>	36,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	474,669	<i>Donor Dev't:</i>	140,000	<i>Donor Dev't:</i>	29.5%
Total	510,669	Total	140,000	Total	27.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	36 (20 Boreholes Drilled. 16 Boreholes Rehabilitated. New BH: Lukwer,Lukaci parish,Lapul Sub county, Gulalela west,Ogole parish,Lapul sub county, Aguluru Lubat,Aringa parish,Puranga sub county, Oracingyacito,Laminajiko parish,Puranga sub county, Nyelomunya,Opattee parish,Atanga sub county, Abyebe,Opattee parish,Atanga sub county, Agweng South,Bolo parish,Awere sub county, Lamin Lapur,Angole parish,Awere sub county, Onin,Paibwor parish,Laguti sub county, Lanya Lwala,Lapyem parish,Laguti sub county, Lugede,Ogago parish,Acholibur sub county, Acutomer north (omeda),Wigweng parish,Acholibur sub county, Tokodo B,Paiula parish,Pajule Sub county, Loyoro,Palwo parish,Pajule sub county, Ipabo,Ngekidi parish,Latanya sub county, Odwal tyen ,Awee parish,Latanya sub county, Ogwil East ,Ogwil parish,Pader Kilak sub county, Ora luka north,Kilak parish,Pader Kilak sub county, Olam central,Pukor parish,Ogom sub county, Agwera village in Kalawinya Parish Angagura S/C. BH Rehab: Imakioyere B,Parwech parish,Puranga sub county, onyede,Apwor parish,Puranga sub county,	36 (5 Boreholes Drilled 5 Boreholes Rehabilitated. In the following Locations: New BH:(at least in any of the 5 sites) Lukwer,Lukaci parish,Lapul Sub county, Gulalela west,Ogole parish,Lapul sub county, Aguluru Lubat,Aringa parish,Puranga sub county, Oracingyacito,Laminajiko parish,Puranga sub county, Nyelomunya,Opattee parish,Atanga sub county, Abyebe,Opattee parish,Atanga sub county, Agweng South,Bolo parish,Awere sub county, Lamin Lapur,Angole parish,Awere sub county, Onin,Paibwor parish,Laguti sub county, Lanya Lwala,Lapyem parish,Laguti sub county, Lugede,Ogago parish,Acholibur sub county, Acutomer north (omeda),Wigweng parish,Acholibur sub county, Tokodo B,Paiula parish,Pajule Sub county, Loyoro,Palwo parish,Pajule sub county, Ipabo,Ngekidi parish,Latanya sub county, Odwal tyen ,Awee parish,Latanya sub county, Ogwil East ,Ogwil parish,Pader Kilak sub county, Ora luka north,Kilak parish,Pader Kilak sub county, Olam central,Pukor parish,Ogom sub county, Agwera village in Kalawinya Parish Angagura S/C. BH Rehab: Imakioyere B,Parwech parish,Puranga sub county,	100.00	NIL
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Vote: 547 Pader District**2013/14 Quarter 4****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

Barongera, Laminajiko parish, Puranga sub county, onyede village in apwor parish in puranga s/c
 Atanga HCIII in Gujani parish in Atanga S/C,
 Lacor boroboro, Opattee parish, Atanga sub county, Wigweng chapal, Gucani parish, Atanga sub county, Zone 3 Lapul ocwida, Opattee parish, Atanga sub county, Tik tik, Rackoko parish, Awere sub county,
 Canbeno p/s, Lagile parish, Awere sub county, Lutini p/s, Angole parish, Awere sub county,
 st. kizito p/s, Bolo parish, Awere sub county,
 Laduu village in Gem Ongot parish in Acholibur S/C,
 Okinga p/s, Gem onyot parish, Acholibur sub county, Porogali TC, Awee parish, Latanya sub county, Aluka p/s, Kalangore parish, Ogom sub county, Kiteny central, Otong parish, Ogom sub county.)

onyede, Apwor parish, Puranga sub county,
 Barongera, Laminajiko parish, Puranga sub county, onyede village in apwor parish in puranga s/c
 Atanga HCIII in Gujani parish in Atanga S/C,
 Lacor boroboro, Opattee parish, Atanga sub county, Wigweng chapal, Gucani parish, Atanga sub county, Zone 3 Lapul ocwida, Opattee parish, Atanga sub county, Tik tik, Rackoko parish, Awere sub county,
 Canbeno p/s, Lagile parish, Awere sub county, Lutini p/s, Angole parish, Awere sub county,
 st. kizito p/s, Bolo parish, Awere sub county,
 Laduu village in Gem Ongot parish in Acholibur S/C,
 Okinga p/s, Gem onyot parish, Acholibur sub county, Porogali TC, Awee parish, Latanya sub county, Aluka p/s, Kalangore parish, Ogom sub county, Kiteny central, Otong parish, Ogom sub county.)

No. of deep boreholes rehabilitated

()

0 (Not planned)

0

Non Standard Outputs:

N/A

Not planned

Expenditure

231007 Other Structures	500,986	516,397	103.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	500,986	492,105	98.2%
Donor Dev't:		24,292	0.0%
Total	500,986	516,397	103.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 547 Pader District**2013/14 Quarter 4****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	3 Coordination meetings were held, however it was difficult to access the funding for the activity due to delay in IFMS funds processing.	0	difficult to access the funding for the activity due to delay in IFMS funds processing following breakdowns
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Expenditure

211101 General Staff Salaries	32,323	24,000	74.3%		
213002 Incapacity, death benefits and funeral expenses	400	200	50.0%		
221010 Special Meals and Drinks	700	350	50.0%		
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%		
221014 Bank Charges and other Bank related costs	103	167	162.7%		
224002 General Supply of Goods and Services	19,034	18,017	94.7%		
227001 Travel Inland	1,097	135	12.3%		
Wage Rec't:	32,323	Wage Rec't:	24,000	Wage Rec't:	74.3%
Non Wage Rec't:	23,886	Non Wage Rec't:	19,169	Non Wage Rec't:	80.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,209	Total	43,169	Total	76.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2140 (people from 11sub-counties, 1 Town council and 107schools invovled on tree planting days)	10 (people were trained in field setting, tree line up, pitting and planting)	.47	Limited release of fund
Area (Ha) of trees established (planted and surviving)	20 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)	20 (Ha of trees planted in and around primary and secondary schools. The trees assisted school management communities to demarcated school boundaries)	100.00	

Vote: 547 Pader District**2013/14 Quarter 4****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:	6 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	4 commercial tree nurseries established in Puranga, Kilak, Acholibur and Pajule
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,312	1,700	23.2%
222001 Telecommunications	670	150	22.4%
224002 General Supply of Goods and Services	15,640	4,430	28.3%
227001 Travel Inland	3,385	1,044	30.8%
227004 Fuel, Lubricants and Oils	3,593	1,364	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,252	150	1.1%
Domestic Dev't:	24,840	8,538	34.4%
Donor Dev't:		0	0.0%
Total	39,092	8,688	22.2%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (150 community Members/leaders trained in 6 LLGs)	120 (276 Local Environment Committees were trained in 11 sub counties, NGOs; LWF and Action AID supported the activity in some of the parishes.)	100.00	Nil
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Non Standard Outputs:

Not planned

Expenditure

221001 Advertising and Public Relations	1,500	760	50.7%
221002 Workshops and Seminars	1,075	1,075	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
227001 Travel Inland	3,660	1,100	30.1%
227004 Fuel, Lubricants and Oils	2,500	1,500	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,335	4,175	65.9%
Domestic Dev't:	8,420	760	9.0%
Donor Dev't:		0	0.0%
Total	14,755	4,935	33.4%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (120 community women and men trained on ENR monitoring in all the 12 LLGs)	188 (188 men and women who compose Local Environment committee members were trained in 7 sub counties, with complementary support from NGOs; LWF and Action Aid	156.67	Nil
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Vote: 547 Pader District**2013/14 Quarter 4****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:		Uganda.)					
		Not planned					
<i>Expenditure</i>							
221011 Printing, Stationery, Photocopying and Binding	800		640		80.0%		
227001 Travel Inland	1,350		1,350		100.0%		
227004 Fuel, Lubricants and Oils	1,185		1,185		100.0%		
Wage Rec't:		Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:		6,335	Non Wage Rec't:		3,175	Non Wage Rec't:	50.1%
Domestic Dev't:			Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:			Donor Dev't:		0	Donor Dev't:	0.0%
Total		6,335	Total		3,175	Total	50.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (1. 4 monitoring visits conducted to ensure compliance with safeguard standards. Technical and political monitoring. 2. . Environment Screening, audit and certification conducted for 150 projects 3. Enforcement of Natural Resources laws and regulations to regulate Illegal harvesting of natural resources; 5 check points established, 30 permits issued to regulate harvesting of Natural resources)	24 (24 visits were made to 11 sub counties and 1 Town council to detect abuses to Natural Resources and assess progress of the LECs.)	600.00	nil
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Non Standard Outputs:		Not planned			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	2,180		100		4.6%
227001 Travel Inland	5,000		1,935		38.7%
227004 Fuel, Lubricants and Oils	3,500		432		12.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,335	Non Wage Rec't:	2,467	Non Wage Rec't:	38.9%
Domestic Dev't:	6,680	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,015	Total	2,467	Total	19.0%

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

No. of new land disputes settled within FY	12 (12 coordination of land manangement activities, Titling of 5 pieces of land at District Headquarters, 2 supervision and monitoring of Area Land	0 (nill)	.00	no funds released
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Vote: 547 Pader District**2013/14 Quarter 4****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

Committee, and 12 General operation and administration)

Non Standard Outputs:

nil

Expenditure

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

Output: Infrastructure Planning

0

nil

Non Standard Outputs:

3Topographic maps acquired and 3 physical development plans and detailed plans for Puranga, Awere and Atanga sub-counties prepared and 12 general operation and administration done.

nil3Topographic maps acquired and 3 physical development plans and detailed plans for Puranga, Awere and Atanga sub-counties

Expenditure

221002 Workshops and Seminars	3,600	1,600	44.4%
221010 Special Meals and Drinks	2,000	1,900	95.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	66.7%
227001 Travel Inland	4,032	3,800	94.2%
227004 Fuel, Lubricants and Oils	3,276	3,200	97.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,600	76.7%
Domestic Dev't:	12,000	6,900	57.5%
Donor Dev't:		0	0.0%
Total	18,000	11,500	63.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 547 Pader District**2013/14 Quarter 4****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*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Technical and back up to sub county based staff conducted in 12 sub-counties Reports to MGLSD, CDD groups assessed and monitored Community mobilization sessions conducted Maintenance of vehicles and motorcycles general operations facilitated	Production and submission of annual report to MoGLSD, 4 quarterly Executive meeting conducted, women's day facilitated at Puranga Sub-County, Chairperson PWD facilitated to collect wheel chairs donated by H.E. The President of Uganda, PCY activities monit	0	Given the number of Administrative units, the fund is inadequate hence the operational fund IPF needs to be increased. In addition, Funds to implement activities like under special grant , FAL ,Women, Youth and Disability were caught up in the IFMS system
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Expenditure

227001 Travel Inland	60,490	15,741	26.0%
228002 Maintenance - Vehicles	695	360	51.8%
211101 General Staff Salaries	19,746	4,937	25.0%
221003 Staff Training	500	500	100.0%
221008 Computer Supplies and IT Services	500	600	120.0%
221010 Special Meals and Drinks	6,500	500	7.7%
221011 Printing, Stationery, Photocopying and Binding	8,539	782	9.2%
Wage Rec't:	19,746	Wage Rec't: 4,937	Wage Rec't: 25.0%
Non Wage Rec't:	15,860	Non Wage Rec't: 18,483	Non Wage Rec't: 116.5%
Domestic Dev't:	11,325	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	57,039	Donor Dev't: 0	Donor Dev't: 0.0%
Total	103,970	Total 23,420	Total 22.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (transfers for payments under NUSAF 2 projects at LLGs)	0 (not done)	.00	Late release of funds from OPM
Non Standard Outputs:	Improved program coordination and administration	not done		

Expenditure

221008 Computer Supplies and IT Services	2,684	450	16.8%
221011 Printing, Stationery, Photocopying and Binding	5,962	1,777	29.8%
222001 Telecommunications	3,900	770	19.7%
227001 Travel Inland	32,030	5,610	17.5%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%

Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	78,368	Domestic Dev't:	9,607	Domestic Dev't:	12.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,368	Total	9,607	Total	12.3%

Output: Gender Mainstreaming

0 Nil

Non Standard Outputs:	Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district.	GBV response interventions supported
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Expenditure

221005 Hire of Venue (chairs, projector etc)	650	250	38.5%
221008 Computer Supplies and IT Services	750	192	25.6%
221010 Special Meals and Drinks	3,995	2,780	69.6%
221011 Printing, Stationery, Photocopying and Binding	1,018	1,225	120.4%
222003 Information and Communications Technology	4,025	2,595	64.5%
227001 Travel Inland	11,563	8,156	70.5%

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	16 (Youths trained on skills and supported with start up kits in two sub counties of Awere and Latanya Activities of PCY monitored and coordinated 4 youth groups supported with IGA)	2 (Sub counties of awere,and latanya)	12.50	Inadequate funding
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Non Standard Outputs:	None
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Expenditure

211103 Allowances	450	735	163.3%
221011 Printing, Stationery, Photocopying and Binding	350	100	28.6%
224002 General Supply of Goods and Services	12,950	735	5.7%
227004 Fuel, Lubricants and Oils	250	438	175.2%

Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	2,008	Non Wage Rec't:	8.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	2,008	Total	8.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Study tours conducted, Stationery procured, Executive meetings held at the District Headquarters quarterly)	3 (all sub counties of pajule, lapul, ogom, latanya, angagura, atanga, laguti, achlobur, pader tc, aware, puranga and pade)	75.00	Late release of funds
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Non Standard Outputs: 3 youth groups supported to form IGA groups

Expenditure

211103 Allowances	1,512	270	17.9%		
221002 Workshops and Seminars	603	90	14.9%		
221011 Printing, Stationery, Photocopying and Binding	450	60	13.3%		
228002 Maintenance - Vehicles	380	250	65.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,795	Non Wage Rec't:	670	Non Wage Rec't:	14.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,795	Total	670	Total	14.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (all sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	12 (sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	60.00	Nil
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Non Standard Outputs: 4 quarterly meeting to determine pwd for groups support, general operation conducted.

Expenditure

211103 Allowances	952	360	37.8%		
224002 General Supply of Goods and Services	7,882	490	6.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	360	Non Wage Rec't:	14.4%
Domestic Dev't:	7,414	Domestic Dev't:	490	Domestic Dev't:	6.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,914	Total	850	Total	8.6%

Output: Representation on Women's Councils

Vote: 547 Pader District**2013/14 Quarter 4****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

No. of women councils supported	4 (Quarterly executive meetings, Support towards women day celebration and orientation of newly elected women council, procurement of ox-ploughs for women groups)	12 (All the sub counties of awere, puranga, pader, pajule, lapul, ogom, latanya, acholibur, laguti, atanga, angagura)	300.00	nil
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Non Standard Outputs: 4 meetings

Expenditure

211103 Allowances	2,000	520	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,783	520	10.9%
Domestic Dev't:	5,285	0	0.0%
Donor Dev't:		0	0.0%
Total	10,068	520	5.2%

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

Non Standard Outputs:	Projects generated under NUSAF 2 (both 1st and 2nd trenches paid)	Construction of Acutomer P/s staff house, Adoo P/s Staff house, Lukwor North P/s staff house and Okinga P. 7 staff house paid each at 43,079,275	0	Nil
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Expenditure

231001 Non-Residential Buildings	1,261,426	1,068,094	84.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,261,426	1,068,094	84.7%
Donor Dev't:		0	0.0%
Total	1,261,426	1,068,094	84.7%

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	Printed efts were never paid and thus affecting activities
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Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	17,457	13,093	75.0%
212107 Statutory	25,800	2,920	11.3%
227001 Travel Inland	18,321	7,280	39.7%
Wage Rec't:	17,457	13,093	Wage Rec't: 75.0%
Non Wage Rec't:	40,245	10,200	Non Wage Rec't: 25.3%
Domestic Dev't:	22,675	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	80,376	23,293	Total 29.0%

Output: District Planning

No of Minutes of TPC meetings	()	12 (all produced and shared)	0	Nil
No of qualified staff in the Unit	(Internal assesment conducted (UCG and Equalisation grant))	2 (Statistician and population officer in Place)	0	
No of minutes of Council meetings with relevant resolutions	()	0 (Nil)	0	
Non Standard Outputs:	N/A	none		

Expenditure

227001 Travel Inland	8,000	2,000	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	2,000	Non Wage Rec't: 40.0%
Domestic Dev't:	8,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,000	2,000	Total 15.4%

Output: Statistical data collection

Non Standard Outputs:	Quarterly submissions of performance Form B to MAAIF and production of statistical abstracts conducted	4 Quarterly submissions of performance Form B and production of statistical abstracts conducted	0	Non commitment of the HODs in working on their babies
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%
227001 Travel Inland	4,276	900	21.0%

Vote: 547 Pader District**2013/14 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,376	Non Wage Rec't:	1,200	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,376	Total	1,200	Total	16.3%

Output: Development Planning

Non Standard Outputs:	Mid term review meeting of DDP held in August, Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant,LRR and UCG)	participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant,LRR and UCG)	0	Slow accessibilities of funds due to IFMS breakdown and lost of signals
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,500	400	8.9%		
227001 Travel Inland	6,800	2,000	29.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,400	Non Wage Rec't:	24.0%
Domestic Dev't:	7,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,000	Total	2,400	Total	14.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of sector plans by DTPC (PAF,LGMSD and PRDP grants) ,Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.	4 times Monitoring of sector plans by DTPC (PAF,LGMSD and PRDP grants) ,Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.	0	Nil
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,800	400	22.2%		
227001 Travel Inland	81,024	32,200	39.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	79,600	Non Wage Rec't:	27,200	Non Wage Rec't:	34.2%
Domestic Dev't:	7,724	Domestic Dev't:	5,400	Domestic Dev't:	69.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,324	Total	32,600	Total	37.3%

Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	<ul style="list-style-type: none"> -Auditing of Eleven subcounties of Awere,Puranga,Pader Kilak,Ogom,Latanya,Acholibur, Laguti,Atanga,Angagura,Pajule and Lapul. -Auditing of 30 UPE Primary Schools and 2 USE Secondary schools -Four special Audit to be conducted. -Verification of the contract works -Operation costs for power,Electricity,meals and Drinks,workshops and seminars. -Auditing of the Health centre Two,Three and Four. -Verification of two stores that is at the District Headquarters. -Payment of salaries to the Four staff that is Internal Auditor,Two examiners of Accounts and one office Assistant. -Auditing of the Health centres 	<ul style="list-style-type: none"> 1special Audit -Operational costs -Payment of salaries -Verification of contract works. -Verification of Pajule HC IV store. 	0	inadequate allocations to the department Funds requested in the IFMS continues not to be got
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Expenditure

211101 General Staff Salaries	20,309	14,077	69.3%
221003 Staff Training	2,480	1,480	59.7%
221011 Printing, Stationery, Photocopying and Binding	2,237	1,046	46.8%
227001 Travel Inland	12,842	7,657	59.6%

Vote: 547 Pader District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>	20,309	<i>Wage Rec't:</i>	14,077	<i>Wage Rec't:</i>	69.3%
<i>Non Wage Rec't:</i>	20,453	<i>Non Wage Rec't:</i>	10,183	<i>Non Wage Rec't:</i>	49.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,763	Total	24,260	Total	59.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,050,071	<i>Wage Rec't:</i>	6,766,844	<i>Wage Rec't:</i>	84.1%
<i>Non Wage Rec't:</i>	4,673,296	<i>Non Wage Rec't:</i>	3,464,584	<i>Non Wage Rec't:</i>	74.1%
<i>Domestic Dev't:</i>	5,282,572	<i>Domestic Dev't:</i>	3,932,668	<i>Domestic Dev't:</i>	74.4%
<i>Donor Dev't:</i>	1,341,102	<i>Donor Dev't:</i>	483,982	<i>Donor Dev't:</i>	36.1%
Total	19,347,042	Total	14,648,078	Total	75.7%

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		442,601	405,510
Sector: Works and Transport				47,670	8,277
LG Function: District, Urban and Community Access Roads				42,650	8,277
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,650	8,277
LCII: Gem Onyot				35,610	8,277
Item: 263101 LG Conditional grants					
Acholibur Latanya Routine Rd Mtce		Other Transfers from Central Government	N/A	35,610	8,277
LCII: Ogago				7,040	0
Item: 263101 LG Conditional grants					
Acholibur Latayi-Ngekidi Routine Rd Mtce		Other Transfers from Central Government	N/A	7,040	0
LG Function: District Engineering Services				5,021	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,021	0
LCII: Gem central				5,021	0
Item: 231002 Residential buildings (Depreciation)					
Acholibur sc offices		Unspent balances – Other Government Transfers	Not Started	5,021	0
Sector: Education				127,255	122,622
LG Function: Pre-Primary and Primary Education				94,982	105,985
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				26,973	26,973
LCII: Wii Gweng				26,973	26,973
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a block of 3 classrooms at acutumer P7		PRDP	Completed	26,973	26,973
Output: PRDP-Provision of furniture to primary schools				9,404	19,679
LCII: Wii Gweng				9,404	19,679
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Acutumer P7 school		PRDP	Completed	9,404	19,679
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,605	59,334
LCII: Gem central				33,681	31,320
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Latanyi Primary School	Latanyi Primary School	UPE	N/A	4,467	2,434

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		442,601	405,510
Transfers of UPE capitation grants	Wili-Wili Primary School	UPE	N/A	6,791	5,265
Transfers of UPE capitation to Lukwor North	Lukwor North Primary School	UPE	N/A	1,887	3,899
Transfers of UPE capitation grants to Lamin Nyim Primary School	Lamin Nyim Primary School	UPE	N/A	2,249	2,431
Transfers of UPE capitation to Okinga Primary School	Okinga Primary School	UPE	N/A	3,431	4,031
Transfers of UPE capitation grants to Amoko Primary School	Amoko Primary School	UPE	N/A	2,734	3,316
Transfer of UPE funds	Acholibur Primary school	UPE	N/A	7,499	5,569
Tranfers of UPE capitation to Oyeng-Yeng	Oyeng-Yeng Primary School	UPE	N/A	4,623	4,375
LCII: Gem Onyot Item: 263104 Transfers to	other govt. units			14,534	19,477
Transfers of UPE capitation grants Labwor mor primary school	Labworomor Primary School	UPE	N/A	1,809	3,316
Transfers of UPE capitation grants	porogali Primary School	UPE	N/A	6,362	5,189
Transfers of UPE capitation grants to Wang opok Primary School	Wang opok Primary School	UPE	N/A	2,860	2,963
Transfers of UPE capitation to Acutomer	Acutomer Primary School	UPE	N/A	1,968	4,152
Transfers of UPE capitation to Adoo Primary School	Adoo Primary School	UPE	N/A	1,536	3,857
LCII: Ogago Item: 263104 Transfers to	other govt. units			2,188	3,526

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		442,601	405,510
Transfers of UPE capitation grants	Latigi Primary School	UPE	N/A	2,188	3,526
LCII: Wii Gweng				8,201	5,010
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation grants	Dure primary School	UPE	N/A	8,201	5,010
LG Function: Secondary Education				32,274	16,637
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,274	16,637
LCII: Gem central				32,274	16,637
Item: 263104 Transfers to other govt. units					
Acholibur Senior secondary school		Conditional Grant to Secondary Education	N/A	32,274	16,637
Sector: Health				16,432	12,921
LG Function: Primary Healthcare				16,432	12,921
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				882	621
LCII: Gem Onyot				882	621
Item: 263104 Transfers to other govt. units					
Transfer to Okinga HCII		Conditional Grant to PHC- Non wage	N/A	882	621
Output: Standard Pit Latrine Construction (LLS.)				15,550	12,300
LCII: Gem Onyot				15,550	12,300
Item: 263201 LG Conditional grants					
Construction of Standrd Drainable pit latrine constructions at Okinga HC II		Conditional Grant to PHC - development	N/A	15,550	12,300
Sector: Water and Environment				53,029	175,531
LG Function: Rural Water Supply and Sanitation				53,029	175,531
<i>Capital Purchases</i>					
Output: Other Capital				5,994	0
LCII: Gem Onyot				5,994	0
Item: 231001 Non Residential buildings (Depreciation)					
Instalation of RWHT	Acut omer P/S	Donor Funding	Completed	5,994	0
Output: Borehole drilling and rehabilitation				47,035	175,531
LCII: Gem Onyot				9,917	7,420
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Okinga P/S and Laduu	Conditional Grant to PAF monitoring	Completed	9,917	7,420
LCII: Ogago				18,559	78,942

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		442,601	405,510
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lugede	Conditional Grant to PAF monitoring	Completed	18,559	78,942
LCII: Wii Gweng				18,559	89,169
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Acutomer North	Conditional Grant to PAF monitoring	Completed	18,559	89,169
Sector: Social Development				176,714	86,159
LG Function: Community Mobilisation and Empowerment				176,714	86,159
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				176,714	86,159
LCII: Gem Onyot				43,079	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Okinga P/S		Other Transfers from Central Government	Completed	43,079	0
LCII: Ogago				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Lukwor North P/S		Other Transfers from Central Government	Completed	43,079	43,079
LCII: Wii Gweng				90,556	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Automer P/S		Other Transfers from Central Government	Completed	43,079	43,079
Construction of a Staff House at Adoo P/S		Other Transfers from Central Government	Completed	47,476	0
Sector: Public Sector Management				21,500	0
LG Function: Local Government Planning Services				21,500	0
<i>Capital Purchases</i>					
Output: Other Capital				21,500	0
LCII: Gem central				21,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of one sub county office under support to North		LGMSD (Former LGDP)	Works Underway	21,500	0

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Angagura		<i>LCIV: ARUU</i>		434,773	306,647
Sector: Agriculture				15,000	13,704
LG Function: District Production Services				15,000	13,704
<i>Capital Purchases</i>					
Output: Other Capital				15,000	13,704
LCII: Pucota				15,000	13,704
Item: 231007 Other Fixed Assets (Depreciation)					
Consruction of cattle crush		PRDP	Completed	15,000	13,704
Sector: Education				123,100	90,005
LG Function: Pre-Primary and Primary Education				123,100	90,005
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				115,000	90,005
LCII: Kalawinya				40,000	26,138
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a block of 3 classrooms at Laparanat P/S		PRDP	Not Started	40,000	26,138
LCII: Pucota				75,000	63,867
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a block of 3 classrooms at ogom P7		PRDP	Not Started	75,000	63,867
Output: PRDP-Provision of furniture to primary schools				8,100	0
LCII: Pucota				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Ogom P7 school		PRDP	Not Started	8,100	0
Sector: Health				16,432	15,621
LG Function: Primary Healthcare				16,432	15,621
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				882	621
LCII: Kalawinya				882	621
Item: 263104 Transfers to other govt. units					
Transfer to Angagura HCII		Conditional Grant to PHC- Non wage	N/A	882	621
Output: Standard Pit Latrine Construction (LLS.)				15,550	15,000
LCII: Kalawinya				15,550	15,000
Item: 263201 LG Conditional grants					
Construction of Standrd Drainable pit latrine constructions at Angagura HC II		Conditional Grant to PHC - development	N/A	15,550	15,000

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Angagura		<i>LCIV: ARUU</i>		434,773	306,647
Sector: Water and Environment				64,844	15,000
LG Function: Rural Water Supply and Sanitation				64,844	15,000
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Burlobo				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Lee oyika	Donor Funding	Completed	20,000	0
Output: Borehole drilling and rehabilitation				16,204	15,000
LCII: Kalawinya				16,204	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Agwera	Conditional Grant to PAF monitoring	Completed	16,204	15,000
Output: PRDP-Borehole drilling and rehabilitation				28,641	0
LCII: Kalawinya				5,041	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Central village	Conditional transfer for Rural Water	Not Started	5,041	0
LCII: Pucota				5,041	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lapaya	Conditional transfer for Rural Water	Not Started	5,041	0
LCII: Pungole				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole dirilling	Obono	Conditional transfer for Rural Water	Works Underway	18,559	0
Sector: Social Development				215,396	172,317
LG Function: Community Mobilisation and Empowerment				215,396	172,317
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				215,396	172,317
LCII: Kalawinya				129,238	129,238
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Jupa P/S		Other Transfers from Central Government	Completed	43,079	43,079
Construction of Staff House at Angagura H/C II		Other Transfers from Central Government	Completed	43,079	43,079
Construction of Staff House at Angagura P/S		Other Transfers from Central Government	Completed	43,079	43,079
LCII: Pucota				43,079	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Angagura		<i>LCIV: ARUU</i>		434,773	306,647
Construction of Staff House at Ogom P/S		Other Transfers from Central Government	Completed	43,079	0
LCII: Pungole				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Laparanat P/S		Other Transfers from Central Government	Completed	43,079	43,079

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		393,299	220,377
Sector: Works and Transport				155,270	60,654
LG Function: District, Urban and Community Access Roads				150,784	60,654
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				128,864	58,002
LCII: Lawiye Adul				128,864	58,002
Item: 231003 Roads and bridges (Depreciation)					
CAR Structural bottleneck on Atanga - Amilobo road		Roads Rehabilitation Grant	Works Underway	82,647	58,002
Construction of Structural Bottle neck on Atanga-Amilobo Road		Unspent balances – Other Government Transfers	Not Started	46,217	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				21,920	2,652
LCII: Lawiye Adul				21,920	2,652
Item: 263101 LG Conditional grants					
Atanga-Bolo-Lagile Routine Rd Mtce		Other Transfers from Central Government	N/A	21,920	2,652
LG Function: District Engineering Services				4,486	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,486	0
LCII: Kal				4,486	0
Item: 231002 Residential buildings (Depreciation)					
Atanga Extension staff house		Unspent balances – Other Government Transfers	Not Started	4,486	0
Sector: Education				51,810	56,459
LG Function: Pre-Primary and Primary Education				51,810	56,459
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,810	56,459
LCII: Gojani				16,782	19,764
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Lacekocot Primary School	Lacekocot Primary School	UPE	N/A	8,569	7,867
Transfers of UPE capitation to Bar Ayom Primary School	Bar Ayom Primary School	UPE	N/A	3,631	5,341
Transfers of UPE capitation to Laparanat Primary School	Laparanat Primary School	UPE	N/A	1,252	2,824

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		393,299	220,377
Transfers of UPE capitation to Lacor Primary School	Lacor Primary School	UPE	N/A	3,330	3,732
LCII: Kal				6,973	3,473
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Acholi Ranch Primary School	Acholi Ranch Primary School	UPE	N/A	2,951	3,473
Transfers of UPE capitation to Opatte Primary School	Opatte Primary School	UPE	N/A	4,021	0
LCII: Lawiye Adul				15,434	13,456
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Lawye Adul Primary School	Lawiye Adul Primary School	UPE	N/A	3,353	2,806
Transfers of UPE capitation to Ogom Primary School	Ogom Primary School	UPE	N/A	4,556	3,687
Transfers of UPE capitation to Aswa Army Bridge Primary School	Aswa Army Bridge Primary School	UPE	N/A	2,099	3,106
Transfers of UPE capitation to Rwot Awich Primary School	Rwot Awich Primary School	UPE	N/A	5,426	3,857
LCII: Ngotto				7,099	9,867
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Akelikongo Primary School	Akelikongo Primary School	UPE	N/A	1,152	3,337
Transfers of UPE capitation to Angagura Primary School	Angagura Primary School	UPE	N/A	3,041	3,723
Transfers of UPE capitation to Wiakado Primary School	Wiakado Primary School	UPE	N/A	2,907	2,806
LCII: Opatte				5,522	9,899
Item: 263104 Transfers to other govt. units					

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		393,299	220,377
Transfers of UPE capitation to Lapak Primary School	Lapak Primary School	UPE	N/A	2,389	3,714
Transfers of UPE capitation to Jupa Primary School	Jupa Primary School	UPE	N/A	1,698	3,146
Transfers of UPE capitation to Aruu Falls Primary School	Aruu Falls Primary School	UPE	N/A	1,436	3,039
Sector: Health				21,219	4,497
LG Function: Primary Healthcare				21,219	4,497
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				15,550	0
LCII: Kal				15,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Drainable pit latrine in Atanga HC III		PRDP	Not Started	15,550	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,669	4,497
LCII: Kal				5,669	4,497
Item: 263104 Transfers to other govt. units					
Transfers to Atanga HC III		Conditional Grant to PHC- Non wage	N/A	5,669	4,497
Sector: Water and Environment				76,952	50,720
LG Function: Rural Water Supply and Sanitation				76,952	50,720
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Opatte				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Oluk village	Donor Funding	Completed	20,000	0
Output: Borehole drilling and rehabilitation				56,952	50,720
LCII: Gojani				9,917	15,720
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Wigweng Chapel and Atanga HCII	Conditional Grant to PAF monitoring	Completed	9,917	15,720
LCII: Opatte				47,035	35,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Nyelomunya & Abyeba	Conditional Grant to PAF monitoring	Completed	37,118	35,000

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		393,299	220,377
Borehole Rehabilitation	Lacorboroboro & Zone 3 Lapul ocwida	Conditional Grant to PAF monitoring	Not Started	9,917	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 a Staff House at Wiakado P/S		Other Transfers from Central Government	Completed	48,048	48,048
Sector: Public Sector Management				40,000	0
LG Function: Local Government Planning Services				40,000	0
<i>Capital Purchases</i>					
Output: Other Capital				40,000	0
LCII: Kal				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 1 sub county office in atanga		LGMSD (Former LGDP)	Completed	40,000	0

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		597,680	208,337
Sector: Works and Transport				6,120	0
LG Function: District, Urban and Community Access Roads				6,120	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,120	0
LCII: Rachkoko				6,120	0
Item: 263101 LG Conditional grants					
Lunyiri-Angole Routine Rd Mtce		Other Transfers from Central Government	N/A	6,120	0
Sector: Education				187,564	153,159
LG Function: Pre-Primary and Primary Education				155,291	135,450
<i>Capital Purchases</i>					
Output: Other Capital				6,700	6,700
LCII: Lagile				6,700	6,700
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Lamincila P7 school construction		PRDP	Completed	6,700	6,700
Output: PRDP-Classroom construction and rehabilitation				40,000	35,111
LCII: Angole				40,000	35,111
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a block of 3 classrooms at Atede P/S		PRDP	Not Started	40,000	35,111
Output: Teacher house construction and rehabilitation				70,000	54,190
LCII: Lagile				70,000	54,190
Item: 231002 Residential buildings (Depreciation)					
Constructioj of a block of 4 teachers houses at Lagile P7		SFG	Not Started	70,000	54,190
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,591	39,449
LCII: Angole				3,325	2,686
Item: 263104 Transfers to other govt. units					
transfers of UPE capitation to Angole primary school	Angole primary school	UPE	N/A	3,325	2,686
LCII: Bolo				8,502	13,622
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Bolo primary school	bolo primary school	UPE	N/A	3,018	3,826

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		597,680	208,337
transfers of UPE capitatio to Lunyiri primary	Lunyiri primary school	UPE	N/A	2,188	3,517
transfers of UPE capitation to BOLO Agweng primary school	bolo agwebg primary school	UPE	N/A	1,698	3,370
transfers of UPE capitation to Lutini primary school	Lutini primary school	UPE	N/A	1,597	2,909
LCII: Lagile				17,224	11,732
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Atede Primary School	Atede Primary School	UPE	N/A	4,099	2,498
transfers of UPE capitation to st.kizito awere primary school	St. kizito primary school	UPE	N/A	7,309	5,877
Transfers of UPE capitation to Lagile Primary School	Lagile Primary School	UPE	N/A	5,816	3,356
LCII: Rackoko				9,540	11,410
Item: 263104 Transfers to other govt. units					
transfers of UPE capitation to Rackoko primary school	Rackoko primary school	UPE	N/A	4,579	4,340
Transfers of UPE capitation to Lamincila primary school	Lamincila primary school	UPE	N/A	2,907	3,414
Transfers of UPE capitation to Laboye primary school	Laboye primary school	UPE	N/A	2,054	3,656
LG Function: Secondary Education				32,274	17,709
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,274	17,709
LCII: Rackoko				32,274	17,709
Item: 263104 Transfers to other govt. units					
Rackoko Comprehensive Senior Secondary School		Conditional Grant to Secondary Education	N/A	32,274	17,709
Sector: Health				33,046	8,254

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		597,680	208,337
<i>LG Function: Primary Healthcare</i>				<i>33,046</i>	<i>8,254</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,063	2,516
LCII: Rachkoko				10,063	2,516
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Rackoko HC III		Conditional Grant to PHC - development	N/A	10,063	2,516
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,433	5,739
LCII: Angole				5,669	4,497
Item: 263104 Transfers to other govt. units					
Transfers to Awere HC III		Conditional Grant to PHC- Non wage	N/A	5,669	4,497
LCII: Bolo				882	621
Item: 263104 Transfers to other govt. units					
Transfers to Bolo HC II		Conditional Grant to PHC- Non wage	N/A	882	621
LCII: Lagile				882	621
Item: 263104 Transfers to other govt. units					
Transfer to Lagile HCII		Conditional Grant to PHC- Non wage	N/A	882	621
Output: Standard Pit Latrine Construction (LLS.)				15,550	0
LCII: Angole				15,550	0
Item: 263201 LG Conditional grants					
Construction of Standrd Drainable pit latrine constructions at Awere HC III		Conditional Grant to PHC - development	N/A	15,550	0
Sector: Water and Environment				98,285	46,924
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>98,285</i>	<i>46,924</i>
<i>Capital Purchases</i>					
Output: Other Capital				34,142	0
LCII: Angole				2,153	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ecosan Toilet	Atede P/S	Donor Funding	Completed	2,153	0
LCII: Bolo				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Langole B	Donor Funding	Completed	20,000	0
LCII: Lagile				11,989	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		597,680	208,337
Instalation of RWHT	Laminchila P/S	Donor Funding	Completed	11,989	0
Output: Spring protection				4,506	0
LCII: Bolo				4,506	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of protected spring	Lamach central	Conditional transfer for Rural Water	Being Procured	4,506	0
Output: Borehole drilling and rehabilitation				54,597	46,924
LCII: Angole				23,517	16,400
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lamin Lapur	Conditional Grant to PAF monitoring	Not Started	18,559	16,400
Borehole Rehabilitation	Lutini P/S	Conditional Grant to PAF monitoring	Not Started	4,958	0
LCII: Bolo				21,162	30,524
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	St. Kizito P/S	Conditional Grant to PAF monitoring	Not Started	4,958	0
Borehole Drilling	Agweng South	Conditional Grant to PAF monitoring	Completed	16,204	30,524
LCII: Lagile				4,958	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Canbeno P/S	Conditional Grant to PAF monitoring	Not Started	4,958	0
LCII: Rachkoko				4,958	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Tik tik	Conditional Grant to PAF monitoring	Not Started	4,958	0
Output: PRDP-Borehole drilling and rehabilitation				5,041	0
LCII: Lagile				5,041	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lamincila p/s	Conditional transfer for Rural Water	Not Started	5,041	0
Sector: Social Development				272,665	0
LG Function: Community Mobilisation and Empowerment				272,665	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				48,927	0
LCII: Angole				48,927	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		597,680	208,337
Construction of Staff House at Awere H/C II		Other Transfers from Central Government	Completed	48,927	0
Output: Other Capital				223,738	0
LCII: Angole				97,892	0
Item: 312301 Cultivated Assets					
Paikat Agengo Elders Animal Traction		Other Transfers from Central Government	Completed	12,632	0
Lutini West Elders Animal Traction		Other Transfers from Central Government	Completed	12,385	0
Lutini East Youth & Elders Local Heifers		Other Transfers from Central Government	Completed	12,385	0
Latek West Youths & Elders Local Heifers		Other Transfers from Central Government	Completed	11,775	0
Lapeta West Elders Local Heifers		Other Transfers from Central Government	Completed	12,310	0
Atede Central Youths & Elders Local Heifers		Other Transfers from Central Government	Completed	12,315	0
Latek East Youths & Elders Local Heifers		Other Transfers from Central Government	Completed	11,525	0
Lunyiri West Youths & Elders Local Heifers		Other Transfers from Central Government	Completed	12,565	0
LCII: Bolo				37,222	0
Item: 312301 Cultivated Assets					
Ayom Central Youths & Elders Animal Traction		Other Transfers from Central Government	Completed	12,560	0
Juklebi West Youths & Elders Local Heifers		Other Transfers from Central Government	Completed	11,662	0
Agweng Farmers Group Animal Traction		Other Transfers from Central Government	Completed	13,000	0
LCII: Lagile				50,554	0
Item: 312301 Cultivated Assets					
Canbeno Youth Local Heifers		Other Transfers from Central Government	Completed	12,314	0

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		597,680	208,337
Gwenglik Youths & Elders Restocking		Other Transfers from Central Government	Completed	13,000	0
Lukwor Ojur Youth Animal Traction		Other Transfers from Central Government	Completed	12,260	0
Parwech Luker Farmers Group Local Heifers		Other Transfers from Central Government	Completed	12,980	0
LCII: Rachkoko Item: 312301 Cultivated Assets				38,070	0
Rackoko A Youths Local Heifers		Other Transfers from Central Government	Completed	12,170	0
Bolo Opete Elders & Former Abductees Restocking		Other Transfers from Central Government	Completed	12,900	0
Atup Youths, Elders & Orphans Local Heifer		Other Transfers from Central Government	Completed	13,000	0

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		384,834	263,540
Sector: Works and Transport				104,439	46,939
LG Function: District, Urban and Community Access Roads				104,439	46,939
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				54,000	46,939
LCII: Pakeyo				54,000	46,939
Item: 263201 LG Conditional grants					
Works on Atanga-Wipolo		Donor Funding	N/A	54,000	46,939
Output: District Roads Maintainence (URF)				8,064	0
LCII: Lapyem				8,064	0
Item: 263101 LG Conditional grants					
Laguti-Lanyadyang Routine Rd Mtce		Other Transfers from Central Government	N/A	8,064	0
Output: PRDP-District and Community Access Road Maintenance				42,375	0
LCII: Pakeyo				42,375	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Rolled unpaid expenditures for previous Works		Roads Rehabilitation Grant	N/A	42,375	0
Sector: Education				108,345	55,113
LG Function: Pre-Primary and Primary Education				43,798	27,674
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				20,000	0
LCII: Lapyem				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
A Block of Drainable Latrine of 5 Stances constructed at Lajeng P/S		SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,798	27,674
LCII: Lapyem				13,719	13,909
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Amilobo Primary School	Amilobo Primary School	UPE	N/A	2,701	3,240
Transfers of UPE capitation to Laguti Primary School	Laguti Primary School	UPE	N/A	5,214	5,623

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		384,834	263,540
Transfers of UPE capitation to Atanga Primary School	Atanga Primary School	UPE	N/A	5,805	5,046
LCII: Paibwor				7,101	7,616
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Tumalyec	Tumalyec Primary School	UPE	N/A	3,241	3,566
Transfers of UPE capitation to Wipolo Primary School	Wipolo Primary School	UPE	N/A	3,860	4,049
LCII: Pakeyo				2,977	6,149
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Lajeng Primary School	Lajeng Primary School	UPE	N/A	1,531	3,759
Transfers of UPE capitation to Larego Primary School	Larego Primary School	UPE	N/A	1,447	2,391
LG Function: Secondary Education				64,547	27,440
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,547	27,440
LCII: Lapyem				64,547	27,440
Item: 263104 Transfers to other govt. units					
Atanga Girls secondary school		Conditional Grant to Secondary Education	N/A	32,274	2,809
Atanga Senior Secondary School		Conditional Grant to Secondary Education	N/A	32,274	24,631
Sector: Health				22,353	19,493
LG Function: Primary Healthcare				22,353	19,493
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,803	4,993
LCII: Lapyem				5,039	3,751
Item: 263104 Transfers to other govt. units					
Transfers to Laguti HC III		Not Specified	N/A	5,039	3,751
LCII: Paibwor				882	621
Item: 263104 Transfers to other govt. units					
Transfer to Amilobo HCII		Conditional Grant to PHC- Non wage	N/A	882	621
LCII: Pakeyo				882	621

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		384,834	263,540
Item: 263104 Transfers to other govt. units					
Transfers to wipolo HC II		Conditional Grant to PHC- Non wage	N/A	882	621
Output: Standard Pit Latrine Construction (LLS.)				15,550	14,500
LCII: Lapyem				15,550	14,500
Item: 263201 LG Conditional grants					
Construction of Standrd Drainable pit latrine constructions at Laguti HC III		Conditional Grant to PHC - development	N/A	15,550	14,500
Sector: Water and Environment				57,118	49,396
LG Function: Rural Water Supply and Sanitation				57,118	49,396
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Lapyem				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Aringoyon	Donor Funding	Completed	20,000	0
Output: Borehole drilling and rehabilitation				37,118	49,396
LCII: Lapyem				18,559	16,532
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lanya Lwala	Conditional Grant to PAF monitoring	Not Started	18,559	16,532
LCII: Paibwor				18,559	32,864
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Onin	Conditional Grant to PAF monitoring	Works Underway	18,559	32,864
Sector: Social Development				92,579	92,598
LG Function: Community Mobilisation and Empowerment				92,579	92,598
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				92,579	92,598
LCII: Lapyem				44,122	44,122
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Lajeng P/S		Other Transfers from Central Government	Completed	44,122	44,122
LCII: Paibwor				48,458	48,477
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Amilobo P/S		Other Transfers from Central Government	Completed	48,458	48,477

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		588,690	444,406
Sector: Agriculture				32,000	13,704
<i>LG Function: District Production Services</i>				<i>32,000</i>	<i>13,704</i>
<i>Capital Purchases</i>					
Output: Other Capital				32,000	13,704
LCII: Ogole				32,000	13,704
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of fish pond		Unspent balances – Conditional Grants	Not Started	17,000	0
Construction of cattle crush		PRDP	Completed	15,000	13,704
Sector: Works and Transport				78,561	7,638
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,561</i>	<i>7,638</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				47,441	0
LCII: Koyo				41,926	0
Item: 231003 Roads and bridges (Depreciation)					
CAR Spot improvement of Lawire- Okeng & Oyuku Dago road		Roads Rehabilitation Grant	Being Procured	41,926	0
LCII: Ogole				5,514	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Roads at Lapul-Pudaa rd		Unspent balances – Conditional Grants	Not Started	5,514	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				31,120	7,638
LCII: Koyo				31,120	7,638
Item: 263101 LG Conditional grants					
Koyolalogi-Bolo-Awere Routine Rd Mtce		Other Transfers from Central Government	N/A	17,440	4,808
Lapul-Atanga Routine Rd Mtce		Other Transfers from Central Government	N/A	13,680	2,830
Sector: Education				227,912	200,408
<i>LG Function: Pre-Primary and Primary Education</i>				<i>163,364</i>	<i>106,767</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	67,078
LCII: Ogole				75,000	67,078
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a block of 3 classrooms at Pajule P/S		PRDP	Not Started	75,000	67,078

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		588,690	444,406
Output: PRDP-Latrine construction and rehabilitation				20,000	0
LCII: Ogole				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
A Block of Drainable Latrine of 5 Stances constructed at Pajule P/S		SFG	Not Started	20,000	0
Output: PRDP-Provision of furniture to primary schools				17,504	6,917
LCII: Koyo				9,404	6,917
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Lanyatido P7 school		PRDP	Works Underway	9,404	6,917
LCII: Ogole				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Pajule P7 school		PRDP	Not Started	8,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,860	32,772
LCII: Atoo				15,981	4,143
Item: 263104 Transfers to other govt. units					
transfers of UPE capitation to Pajule primary school	Pajule primary school	UPE	N/A	10,828	0
transfers of UPE capitation to Lanyatido primary school	Lanyatido primary school	UPE	N/A	5,153	4,143
LCII: Koyo				15,049	16,973
Item: 263104 Transfers to other govt. units					
transfers of UPE capitation to Gore primary school	Gore primary school	UPE	N/A	4,027	3,155
transfers of UPE capitation to Koyo Lalogi primary school	Koyo Lalogi primary school	UPE	N/A	3,982	5,250
transfers of UPE capitation to Lapul primary school	Lapul primay school	UPE	N/A	4,623	4,451
transfers of UPE capitation to Lapul st mary primary school	Lapul st mary school	UPE	N/A	2,417	4,116
LCII: Lukaci				7,731	8,031

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		588,690	444,406
Item: 263104 Transfers to other govt. units					
transfers of UPE	Lapul gweng obura primary school	UPE	N/A	2,300	2,887
capitation to Lapul gweng obura primary school					
transfers of UPE	Papaa primary school	UPE	N/A	5,431	5,144
capitation to Papaa primary school					
LCII: Ogole				12,100	3,625
Item: 263104 Transfers to other govt. units					
transfers of UPE	Pajule Lacani primary school	UPE	N/A	9,566	0
capitation to Pajule Lacani primary school					
transfers of UPE	Oweka primary school	UPE	N/A	2,534	3,625
capitation to Oweka primary school					
LG Function: Secondary Education				64,547	93,641
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,547	93,641
LCII: Koyo				32,274	62,433
Item: 263104 Transfers to other govt. units					
Pajule secondary school		Conditional Grant to Secondary Education	N/A	32,274	62,433
LCII: Not Specified				32,274	31,207
Item: 263104 Transfers to other govt. units					
Pajule college		Conditional Grant to Secondary Education	N/A	32,274	31,207
Sector: Health				23,983	16,109
LG Function: Primary Healthcare				23,983	16,109
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,670	1,667
LCII: Ogole				6,670	1,667
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	1,667
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,764	1,242
LCII: Atoo				882	621
Item: 263104 Transfers to other govt. units					
Transfer to Lawire HCII		Conditional Grant to PHC- Non wage	N/A	882	621

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		588,690	444,406
LCII: Lukaci				882	621
Item: 263104 Transfers to other govt. units					
Transfers to Alim HC II		Conditional Grant to PHC- Non wage	N/A	882	621
Output: Standard Pit Latrine Construction (LLS.)				15,550	13,200
LCII: Atoo				15,550	13,200
Item: 263201 LG Conditional grants					
Construction of Standrd Drainable pit latrine constructions at Lawire HC II		Conditional Grant to PHC - development	N/A	15,550	13,200
Sector: Water and Environment				37,118	34,230
LG Function: Rural Water Supply and Sanitation				37,118	34,230
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				37,118	34,230
LCII: Lukaci				18,559	17,688
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lukwer	Conditional Grant to PAF monitoring	Completed	18,559	17,688
LCII: Ogole				18,559	16,542
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Gulalela West	Conditional Grant to PAF monitoring	Completed	18,559	16,542
Sector: Social Development				172,317	172,317
LG Function: Community Mobilisation and Empowerment				172,317	172,317
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				172,317	172,317
LCII: Atoo				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Lapul Gweng Obura P/S		Other Transfers from Central Government	Completed	43,079	43,079
LCII: Koyo				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Barodilo Gore P/S		Other Transfers from Central Government	Completed	43,079	43,079
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

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		588,690	444,406
Construction of Staff House at Alim H/C II		Other Transfers from Central Government	Completed	43,079	43,079
Sector: Public Sector Management				16,800	0
LG Function: Local Government Planning Services				16,800	0
<i>Capital Purchases</i>					
Output: Other Capital				16,800	0
LCII: Koyo				16,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 1 sub county chief house in Lapul sub county		LGMSD (Former LGDP)	Works Underway	16,800	0

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		738,353	167,308
Sector: Works and Transport				398,183	4,225
LG Function: District, Urban and Community Access Roads				398,183	4,225
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				340,175	0
LCII: Golo				23,446	0
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement		Unspent balances –	Not Started	23,446	0
Lawire-Okeng, &		Other Government			
Oyuku-Dagoiwayo		Transfers			
Road CAR					
LCII: Ngekidi				316,729	0
Item: 231003 Roads and bridges (Depreciation)					
Low Cost		Roads Rehabilitation	Works Underway	316,729	0
Sealing(Turmac) Pader		Grant			
Latanya Road 1.5KM					
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				58,008	4,225
LCII: Golo				53,688	4,225
Item: 263101 LG Conditional grants					
Pader-Latanya Routine		Other Transfers from	N/A	53,688	4,225
Rd Mtce		Central Government			
LCII: Ngekidi				4,320	0
Item: 263101 LG Conditional grants					
Dagoiwayo- Oyuku		Other Transfers from	N/A	4,320	0
Routine Rd Mtce		Central Government			
Sector: Education				102,100	60,518
LG Function: Pre-Primary and Primary Education				102,100	60,518
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				24,000	0
LCII: Dure				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a block		SFG	Not Started	12,000	0
of 5 stance VIP latrines					
at Dure P/S					
LCII: Latigi				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a block		SFG	Not Started	12,000	0
of 5 stance VIP					
latreines at Porogali P/S					
Output: Teacher house construction and rehabilitation				70,000	60,518
LCII: Ngekidi				70,000	60,518
Item: 231002 Residential buildings (Depreciation)					

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		738,353	167,308
Construction of a block of 4 teachers house at Dure P7		SFG	Not Started	70,000	60,518
Output: PRDP-Provision of furniture to primary schools				8,100	0
LCII: Ngekidi				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Porogali P7 school		PRDP	Not Started	8,100	0
Sector: Health				23,235	18,824
LG Function: Primary Healthcare				23,235	18,824
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,685	5,614
LCII: Awee				882	621
Item: 263104 Transfers to other govt. units					
Transfer to Porogali HCII		Conditional Grant to PHC- Non wage	N/A	882	621
LCII: Dure				5,921	4,372
Item: 263104 Transfers to other govt. units					
Transfers to Acholibur HC III		Conditional Grant to PHC- Non wage	N/A	5,039	3,751
Transfers to Dure HC II		Conditional Grant to PHC- Non wage	N/A	882	621
LCII: Golo				882	621
Item: 263104 Transfers to other govt. units					
Transfer to Latanya HCII		Conditional Grant to PHC- Non wage	N/A	882	621
Output: Standard Pit Latrine Construction (LLS.)				15,550	13,210
LCII: Awee				15,550	13,210
Item: 263201 LG Conditional grants					
Construction of Standrd Drainable pit latrine constructions at Porogali HC II		Conditional Grant to PHC - development	N/A	15,550	13,210
Sector: Water and Environment				163,733	32,636
LG Function: Rural Water Supply and Sanitation				163,733	32,636
<i>Capital Purchases</i>					
Output: Other Capital				124,012	0
LCII: Awee				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Bunga bone	Donor Funding	Completed	20,000	0

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		738,353	167,308
LCII: Dure				37,209	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Adisababa North and wang Lukila	Donor Funding	Completed	37,209	0
LCII: Golo				11,989	0
Item: 231001 Non Residential buildings (Depreciation)					
Instalation of RWHT	Amoko P/S	Donor Funding	Completed	11,989	0
LCII: Latigi				54,815	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ecosan toilet	Laminyim P/S	Donor Funding	Completed	37,315	0
Drilling od Bore hole	Lapogiko village	Unspent balances – Other Government Transfers	Completed	17,500	0
Output: Borehole drilling and rehabilitation				39,721	32,636
LCII: Awee				21,162	16,204
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Drilling	Odwaltyen	Conditional transfer for Rural Water	Completed	16,204	16,204
Borehole Rehabilitation	Porogali TC	Conditional Grant to PAF monitoring	Not Started	4,958	0
LCII: Ngekidi				18,559	16,432
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Ipabo	Conditional Grant to PAF monitoring	Completed	18,559	16,432
Sector: Social Development				51,102	51,105
LG Function: Community Mobilisation and Empowerment				51,102	51,105
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				51,102	51,105
LCII: Dure				51,102	51,105
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Dure H/C II		Other Transfers from Central Government	Completed	51,102	51,105

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: ARUU</i>		1,370,254	1,169,582
Sector: Agriculture				933,958	884,294
LG Function: Agricultural Advisory Services				854,166	854,166
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				854,166	854,166
LCII: Not Specified				854,166	854,166
Item: 263201 LG Conditional grants					
TRANSFERS		NAADS (Districts) - Wage	N/A	854,166	854,166
LG Function: District Production Services				79,793	30,128
<i>Capital Purchases</i>					
Output: Other Capital				79,793	30,128
LCII: Not Specified				79,793	30,128
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of roadside markets	Lacekocot and Puranga	Unspent balances – Conditional Grants	Works Underway	60,000	30,128
construction of pit latrine	Market in Puranga	Unspent balances – Conditional Grants	Not Started	6,718	0
Supply of fish fingerlings to selected farmers ponds in the district	Farmers fish ponds	PMG	Being Procured	13,075	0
Sector: Works and Transport				65,971	58,002
LG Function: District, Urban and Community Access Roads				65,971	58,002
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				65,971	58,002
LCII: Not Specified				65,971	58,002
Item: 263104 Transfers to other govt. units					
TRANSFERS OF CAR FUNDS TO LLGS	ALL THE 11 LLGS EXCLUDING PTC	Other Transfers from Central Government	N/A	65,971	58,002
Sector: Education				101,869	55,345
LG Function: Pre-Primary and Primary Education				52,453	55,345
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				52,453	55,345
LCII: Not Specified				52,453	55,345
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom construction at Kamonojwi P7	Payment of previous debts in Agago district	PRDP	Completed	18,453	18,453
Completion of classroom construction at Patongo apano P7	Payment of previous debts in Agago district	PRDP	Not Started	34,000	36,892

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: ARUU</i>		1,370,254	1,169,582
<i>LG Function: Education & Sports Management and Inspection</i>				<i>49,416</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				49,416	0
LCII: Not Specified				49,416	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payments of retention to contracts under GGP	projects under GGP	Donor Funding	Completed	4,416	0
Payments for lightening arrestors under JICA	25 Primary schools	Unspent balances - donor	Completed	45,000	0
Sector: Water and Environment				109,354	14,949
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>109,354</i>	<i>14,949</i>
<i>Capital Purchases</i>					
Output: Other Capital				47,105	0
LCII: Not Specified				47,105	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Protected spring	Sub Counties of Pajule, Ogom Pader kilak and Awere	Donor Funding	Completed	2,597	0
Construction of water trough	Pader Kilak S/C Awere S/C, Latanya S/C and Ogom S/C	Donor Funding	Not Started	800	0
Retentions of Projects under CONCERN WORLD WIDE	Acholibur, Latanya, Pajule Ogom, Pader Kilak and Awere sub counties	Donor Funding	Completed	37,708	0
Supply and planting of tree seedling at 40 water sites	40 water sites within the District	Donor Funding	Completed	6,000	0
Output: Borehole drilling and rehabilitation				62,249	14,949
LCII: Not Specified				62,249	14,949
Item: 231007 Other Fixed Assets (Depreciation)					
Water Surveillance	Water Quality Testing for Old water sources.	Conditional transfer for Rural Water	Being Procured	9,732	0
Retention for FY 2012-2013		Conditional Grant to PAF monitoring	Completed	52,517	14,949
Sector: Public Sector Management				159,101	156,992
<i>LG Function: Local Statutory Bodies</i>				<i>159,101</i>	<i>156,992</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				159,101	156,992
LCII: Not Specified				159,101	156,992
Item: 231004 Transport equipment					

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: ARUU</i>		1,370,254	1,169,582
Bicycles for the LC1s procured	All LC1s	Other Transfers from Central Government	Completed	159,101	156,992

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogom		<i>LCIV: ARUU</i>		279,283	34,902
Sector: Agriculture				15,000	13,704
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>13,704</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,000	13,704
LCII: Kalangole				15,000	13,704
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of cattle crush		PRDP	Completed	15,000	13,704
Sector: Education				34,900	6,800
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,900</i>	<i>6,800</i>
<i>Capital Purchases</i>					
Output: Other Capital				6,800	6,800
LCII: Otong				6,800	6,800
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Olambyera P7 school construction		PRDP	Completed	6,800	6,800
Output: PRDP-Latrline construction and rehabilitation				20,000	0
LCII: Otong				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ablock of Drainable Latrine at Pader Aluka P/S		PRDP	Not Started	20,000	0
Output: PRDP-Provision of furniture to primary schools				8,100	0
LCII: Otong				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Pader Labongo P7 school		PRDP	Not Started	8,100	0
Sector: Water and Environment				94,445	14,398
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>94,445</i>	<i>14,398</i>
<i>Capital Purchases</i>					
Output: Other Capital				38,604	0
LCII: Ogom				38,604	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Palabit village and Lapina Bur opok	Donor Funding	Completed	38,604	0
Output: PRDP-Shallow well construction				8,806	0
LCII: Otong				8,806	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Luzira	Conditional transfer for Rural Water	Being Procured	8,806	0

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogom		<i>LCIV: ARUU</i>		279,283	34,902
Output: Borehole drilling and rehabilitation				28,476	14,398
LCII: Kalangole				4,958	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Aluka P/S	Conditional Grant to PAF monitoring	Not Started	4,958	0
LCII: Otong				4,958	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kiteny Central	Conditional Grant to PAF monitoring	Not Started	4,958	0
LCII: Purkor				18,559	14,398
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Olam Central	Conditional Grant to PAF monitoring	Completed	18,559	14,398
Output: PRDP-Borehole drilling and rehabilitation				18,559	0
LCII: Ogom				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Drilling	Oguda owele	Conditional transfer for Rural Water	Works Underway	18,559	0
Sector: Social Development				134,938	0
LG Function: Community Mobilisation and Empowerment				134,938	0
<i>Capital Purchases</i>					
Output: Other Capital				134,938	0
LCII: Kalangole				12,005	0
Item: 312301 Cultivated Assets					
Coo Rom East		Other Transfers from Central Government	Completed	12,005	0
Widowers & Elderly					
Restocking					
LCII: Ogom				74,470	0
Item: 312301 Cultivated Assets					
Yito Duny Wesdt		Other Transfers from Central Government	Completed	12,655	0
Elderly & Widows					
Animal Traction					
Loyo Cak Elderly		Other Transfers from Central Government	Completed	12,155	0
Cattle Keeping					
Telela East PWD and		Other Transfers from Central Government	Completed	12,655	0
Widows Restocking					
Tee Ki tuba Widows&		Other Transfers from Central Government	Completed	12,100	0
Widowers Cattle					
Rearing					

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogom		<i>LCIV: ARUU</i>		279,283	34,902
Ogeng North Youths & Widows Animal Traction		Other Transfers from Central Government	Completed	12,750	0
Owelle Youth & Elderly Restocking		Other Transfers from Central Government	Completed	12,155	0
LCII: Otong Item: 312301 Cultivated Assets				11,458	0
Kiteny West Youths & Orphans Cattle Restocking		Unspent balances – Other Government Transfers	Completed	11,458	0
LCII: Purkor Item: 312301 Cultivated Assets				37,005	0
Olam Central Widows & Youths Restocking		Other Transfers from Central Government	Completed	12,155	0
Nyong Widows & Widowers Cattle Rearing		Other Transfers from Central Government	Completed	12,150	0
Lapina Bar Dyang Youths & Elderly Animal Traction		Other Transfers from Central Government	Completed	12,700	0

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		349,826	412,940
Sector: Agriculture				68,710	29,457
<i>LG Function: District Production Services</i>				<i>68,710</i>	<i>29,457</i>
<i>Capital Purchases</i>					
Output: Other Capital				68,710	29,457
LCII: Ongany				68,710	29,457
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Cattle crush		PRDP	Completed	15,000	15,104
Construction of produce store		PMG	Works Underway	53,710	14,353
Sector: Works and Transport				27,242	12,297
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,584</i>	<i>7,504</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				19,584	7,504
LCII: Kilak				9,360	4,452
Item: 263101 LG Conditional grants					
Kilak-Ongany Routine Rd Mtce		Other Transfers from Central Government	N/A	9,360	4,452
LCII: Ogwil				6,480	3,052
Item: 263101 LG Conditional grants					
Laminchila Atup Kilak Routine Rd Mtce		Other Transfers from Central Government	N/A	6,480	3,052
LCII: Tyer				3,744	0
Item: 263101 LG Conditional grants					
Acholpii-Harambee Routine Rd Mtce		Other Transfers from Central Government	N/A	3,744	0
<i>LG Function: District Engineering Services</i>				<i>7,658</i>	<i>4,794</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,658	4,794
LCII: Kilak				7,658	4,794
Item: 231002 Residential buildings (Depreciation)					
Kilak subcounty chief house construction		Unspent balances – Other Government Transfers	Completed	7,658	4,794
Sector: Education				59,996	51,441
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,723</i>	<i>23,210</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,723	23,210
LCII: Kilak				3,888	0
Item: 263104 Transfers to other govt. units					

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		349,826	412,940
transfers of UPE capitation to pader kilak primary school	Pader kilak primary school	UPE	N/A	3,888	0
LCII: Ogwil				8,472	10,213
Item: 263104 Transfers to other govt. units					
transfers of UPE capitation to Paipir primary school	Paipir primary school	UPE	N/A	6,100	5,873
transfers of UPE capitation to Lupwa primary school	Lupwa primary school	UPE	N/A	2,372	4,340
LCII: Ongany				6,418	2,775
Item: 263104 Transfers to other govt. units					
transfers of UPE capitation to Pagwari primary school	pagwari primary school	UPE	N/A	6,418	2,775
LCII: Tyer				8,946	10,222
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Olworngur primary school	Olworngur primary school	UPE	N/A	6,852	4,349
Transfers of UPE capitation to Apiri primary school	Apiri primary school	UPE	N/A	2,093	5,873
LG Function: Secondary Education				32,274	28,232
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,274	28,232
LCII: Kilak				32,274	28,232
Item: 263104 Transfers to other govt. units					
Achol-pii Army senior secondary school		Conditional Grant to Secondary Education	N/A	32,274	28,232
Sector: Health				57,520	3,751
LG Function: Primary Healthcare				57,520	3,751
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				36,931	0
LCII: Kilak				36,931	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		349,826	412,940
Completion of Martenity ward in Pader sub- county, pader HC III		PRDP	Completed	36,931	0
Output: PRDP-OPD and other ward construction and rehabilitation				15,550	0
LCII: Kilak				15,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Drainable pit latrine in Kilak HC III		PRDP	Not Started	15,550	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,039	3,751
LCII: Kilak				5,039	3,751
Item: 263104 Transfers to other govt. units					
Transfers to Kilak HC III		Conditional Grant to PHC- Non wage	N/A	5,039	3,751
Sector: Water and Environment				92,762	46,602
LG Function: Rural Water Supply and Sanitation				92,762	46,602
<i>Capital Purchases</i>					
Output: Other Capital				54,509	0
LCII: Kilak				22,520	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ecosan Toilet	Coner Kilak P/S	Donor Funding	Completed	22,520	0
LCII: Ogwil				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Lwala West	Donor Funding	Completed	20,000	0
LCII: Tyer				11,989	0
Item: 231001 Non Residential buildings (Depreciation)					
Instalation of RWHT		Donor Funding	Completed	11,989	0
Output: PRDP-Construction of public latrines in RGCs				3,490	0
LCII: Tyer				3,490	0
Item: 231001 Non Residential buildings (Depreciation)					
4-Stance Drainable VIP latrine completion	Tyer market. (Additional fund required from PAF)	Conditional transfer for Rural Water	Completed	3,490	0
Output: Borehole drilling and rehabilitation				34,763	46,602
LCII: Kilak				18,559	16,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Oraluka North	Conditional Grant to PAF monitoring	Not Started	18,559	16,000
LCII: Ogwil				16,204	30,602

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		349,826	412,940
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Ogwil East	Conditional Grant to PAF monitoring	Completed	16,204	30,602
Sector: Social Development				43,596	269,391
LG Function: Community Mobilisation and Empowerment				43,596	269,391
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				43,596	269,391
LCII: Ogwil				43,596	269,391
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Ogwil P/S		Other Transfers from Central Government	Completed	43,596	269,391

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		849,348	698,092
Sector: Works and Transport				259,144	177,515
LG Function: District, Urban and Community Access Roads				204,280	177,515
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,017	41,757
LCII: Luna				20,017	41,757
Item: 281503 Engineering and Design Studies & Plans for capital works					
Eng and Design Studies for Capital Works		Roads Rehabilitation Grant	Completed	20,017	41,757
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				116,868	83,514
LCII: Lagwai				116,868	83,514
Item: 263104 Transfers to other govt. units					
TRANSFERS TO PADER TOWN COUNCIL		Other Transfers from Central Government	N/A	116,868	83,514
			(works ongoing)		
Output: District Roads Maintenance (URF)				20,456	5,304
LCII: Acoro				20,456	5,304
Item: 263101 LG Conditional grants					
Pader-Auch Routine Rd Mtce		Other Transfers from Central Government	N/A	8,784	2,352
Kineni-Otingowiye Routine Rd Mtce		Other Transfers from Central Government	N/A	11,672	2,952
Output: PRDP-District and Community Access Road Maintenance				46,940	46,940
LCII: Luna				46,940	46,940
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Revovery to RTI DANIDA		Roads Rehabilitation Grant	N/A	46,940	46,940
LG Function: District Engineering Services				54,864	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				54,864	0
LCII: Luna				54,864	0
Item: 231002 Residential buildings (Depreciation)					
Project Management and supervision		Unspent balances – Other Government Transfers	Being Procured	3,750	0
Project Management and cross cutting issues		Unspent balances – Other Government Transfers	Being Procured	2,237	0
Supply of furniture and equipment		Unspent balances – Other Government Transfers	Being Procured	48,877	0

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		849,348	698,092
Sector: Education				107,434	103,956
LG Function: Pre-Primary and Primary Education				75,160	45,404
<i>Capital Purchases</i>					
Output: Other Capital				13,152	6,352
LCII: Acoro				6,352	6,352
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Pagwari P7 teachers house construction		PRDP	Completed	6,352	6,352
LCII: Lagwai				6,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Lupwa P7 school construction		PRDP	Completed	6,800	0
Output: PRDP-Classroom construction and rehabilitation				11,468	0
LCII: Lagwai				11,468	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of teachers house at Pader Kilak P7		PRDP	Not Started	11,468	0
Output: PRDP-Provision of furniture to primary schools				7,290	0
LCII: Acoro				7,290	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Lupwa P7 school		PRDP	Not Started	7,290	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,250	39,052
LCII: Acoro				17,696	14,637
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to pader kineni primary school	Pader kineni primary school	UPE	N/A	3,314	0
transfers of UPE capitation to kilak corner primary school		UPE	N/A	5,888	5,730
transfers of UPE capitation to Agora primary school	Agora primary school	UPE	N/A	2,834	3,177
transfers of UPE capitation to Agago refugee camp primary school	Agago refugee camp primary school	UPE	N/A	5,660	5,730
LCII: Lagwai				12,143	9,313

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		849,348	698,092
Item: 263104 Transfers to other govt. units					
transfers of UPE	Ogom Telela primary school	UPE	N/A	4,490	0
capitation to ogom telela primary school					
transfers of UPE	pader labongo primary school	UPE	N/A	3,314	3,799
capitation to pader Labongo primary school					
Transfers of UPE	Olam byera primary school	UPE	N/A	2,729	3,468
capitation to Olam byera primary school					
transfers of UPE	Pader Auka primary school	UPE	N/A	1,611	2,047
capitation to Pader Aluka primary school					
LCII: Luna				13,411	15,101
Item: 263104 Transfers to other govt. units					
Transfers of UPE	Pader Ogom primary schol	UPE	N/A	2,266	3,535
capitation to pader ogom primary school					
Transfers of UPE	Pader ogany primary school	UPE	N/A	3,057	3,799
capitation to pader ogany primary school					
transfers of UPE	Opolacen primary school	UPE	N/A	3,899	3,620
capitation to Opolacen primary school					
Transfer of UPE to other schools		UPE	N/A	4,189	4,148
Corner Kilak					
LG Function: Secondary Education				32,274	58,552
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,274	58,552
LCII: Lagwai				32,274	58,552
Item: 263104 Transfers to other govt. units					
Lagwai seed Senior secondary school		Conditional Grant to Secondary Education	N/A	32,274	58,552
Sector: Health				51,452	21,621
LG Function: Primary Healthcare				51,452	21,621
<i>Capital Purchases</i>					
Output: Other Capital				3,500	3,024
LCII: Luna				3,500	3,024
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		849,348	698,092
Payment of retentions on Pader health center 111 mortuary		LGMSD (Former LGDP)	Completed	3,500	3,024
Output: Healthcentre construction and rehabilitation				26,733	0
LCII: Luna				26,733	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Sanitary Facilities in DHO Office		Conditional Grant to PHC - development	Not Started	9,733	0
Extension of Power to Pader Health Centre III in Pader Town council		Conditional Grant to PHC - development	Not Started	5,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of Doctors house Pader Health Centre III		Conditional Grant to PHC - development	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,669	4,497
LCII: Luna				5,669	4,497
Item: 263104 Transfers to other govt. units					
Transfers to Pader HC III		Conditional Grant to PHC- Non wage	N/A	5,669	4,497
Output: Standard Pit Latrine Construction (LLS.)				15,550	14,100
LCII: Luna				15,550	14,100
Item: 263201 LG Conditional grants					
Construction of Standrd Drainable pit latrine constructions at Pader HC III		Conditional Grant to PHC - development	N/A	15,550	14,100
Sector: Water and Environment				92,610	280,000
LG Function: Rural Water Supply and Sanitation				92,610	280,000
<i>Capital Purchases</i>					
Output: Other Capital				57,104	280,000
LCII: Acoro				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Lupwa South	Donor Funding	Completed	20,000	0
LCII: Luna				37,104	280,000
Item: 231001 Non Residential buildings (Depreciation)					
Bore Hole drilling	Lwala village	Donor Funding	Completed	18,604	280,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		849,348	698,092
Rehabilitations of toilet facilities and water units at the district headquarters	Pader District headquarters	LGMSD (Former LGDP)	Works Underway	18,500	0
Output: PRDP-Borehole drilling and rehabilitation				35,506	0
LCII: Lagwai				16,947	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole dirilling	Olokilee	Conditional transfer for Rural Water	Not Started	16,947	0
LCII: Luna				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole dirilling	Gotolal	Conditional transfer for Rural Water	Not Started	18,559	0
Sector: Social Development				183,274	0
LG Function: Community Mobilisation and Empowerment				183,274	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				96,684	0
LCII: Lagwai				53,605	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Pader Kilak P/S		Other Transfers from Central Government	Completed	53,605	0
LCII: Luna				43,079	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Paipir P/S		Other Transfers from Central Government	Completed	43,079	0
Output: Other Capital				86,590	0
LCII: Acoro				12,210	0
Item: 312301 Cultivated Assets					
Ogeng South Men & Women Cattle Rearing		Unspent balances – Other Government Transfers	Completed	12,210	0
LCII: Lagwai				24,950	0
Item: 312301 Cultivated Assets					
Lagwai B Dairy Farming		Other Transfers from Central Government	Completed	12,400	0
Lagwai East Local Dairy Farming		Other Transfers from Central Government	Completed	12,550	0
LCII: Luna				49,430	0
Item: 312301 Cultivated Assets					

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		849,348	698,092
Oyutu Widows & Widowers Local Dairy Farming		Other Transfers from Central Government	Completed	12,500	0
Kalalo West Local Dairy Farming		Other Transfers from Central Government	Completed	12,400	0
Lwala Dairy Local Dairy Farming		Other Transfers from Central Government	Completed	12,530	0
Ogwaleng Piggery		Other Transfers from Central Government	Completed	12,000	0
Sector: Public Sector Management				155,434	115,000
LG Function: District and Urban Administration				117,710	115,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				99,710	97,000
LCII: Lagwai				97,710	97,000
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of One motor vehicle for PRDP coordination		PRDP	Completed	97,710	97,000
LCII: Luna				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of one laptop for senior Finance officer Budget		PRDP	Completed	2,000	0
Output: Other Capital				18,000	18,000
LCII: Luna				18,000	18,000
Item: 311101 Land					
Part payments for the purchase of youth centre land at the district headquarters		District Equalisation Grant	Completed	18,000	18,000
LG Function: Local Statutory Bodies				30,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				30,000	0
LCII: Luna				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of the council ceiling boards	Pader district headquarters	PRDP	Completed	30,000	0
LG Function: Local Government Planning Services				7,724	0
<i>Capital Purchases</i>					
Output: Other Capital				7,724	0
LCII: Luna				7,724	0

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		849,348	698,092
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of Scanner and computer accessories for planning unit computer room		LGMSD (Former LGDP)	Completed	1,724	0
Procurement of laptop for the district accountant		LGMSD (Former LGDP)	Completed	2,000	0
Procurement of photocopier for DSC		LGMSD (Former LGDP)	Completed	4,000	0

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		918,324	366,626
<i>Sector: Agriculture</i>				66,000	11,946
<i>LG Function: District Production Services</i>				66,000	11,946
<i>Capital Purchases</i>					
Output: Other Capital				66,000	11,946
LCII: Palwo				66,000	11,946
Item: 231007 Other Fixed Assets (Depreciation)					
Construction/completi on of Pajule Market		PRDP	Works Underway	66,000	11,946
Sector: Works and Transport				235,974	162,640
<i>LG Function: District, Urban and Community Access Roads</i>				158,607	29,357
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				79,047	0
LCII: Oryang				28,350	0
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement Paiula-Alim and Laminajiko-Ogonyo CAR		Unspent balances – Other Government Transfers	Not Started	28,350	0
LCII: Otok				50,697	0
Item: 231003 Roads and bridges (Depreciation)					
CAR Spot improvement Paiula- Alim Laminajiko Ogonyo		Roads Rehabilitation Grant	Being Procured	50,697	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				79,560	29,357
LCII: Otok				14,400	4,702
Item: 263101 LG Conditional grants					
Pajule otok Oyuku Routine Rd Mtce		Other Transfers from Central Government	N/A	14,400	4,702
LCII: Paiula				31,440	14,540
Item: 263101 LG Conditional grants					
Lanyatido-Koyolalogi- Ocwida Routine Rd Mtce		Other Transfers from Central Government	N/A	31,440	14,540
LCII: Palenga				33,720	10,115
Item: 263101 LG Conditional grants					
Pajule-Lagwai-Kimia Routine Rd Mtce		Other Transfers from Central Government	N/A	33,720	10,115
<i>LG Function: District Engineering Services</i>				77,367	133,283
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				77,367	133,283

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		918,324	366,626
LCII: Palenga				77,367	133,283
Item: 231002 Residential buildings (Depreciation)					
Pajule subcounty Offices		Unspent balances – Other Government Transfers	Completed	77,367	133,283
Sector: Education				72,396	53,855
LG Function: Pre-Primary and Primary Education				72,396	53,855
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				7,290	0
LCII: Paiula				7,290	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to to Alim P7 school		PRDP	Not Started	7,290	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,106	53,855
LCII: Ogago				13,959	10,484
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Amoko Lagwai primary school	Amoko Lagwai primary school	UPE	N/A	4,980	3,405
transfers of UPE capitation to Angakotoke primary school	Angakotoke primary school	UPE	N/A	4,456	3,030
transfers of UPE capitation to Ogago primary school	Ogago primary school	UPE	N/A	4,523	4,049
LCII: Oryang				7,931	4,050
Item: 263104 Transfers to other govt. units					
transfers of UPE capitation to Lamogi omenykimac	Lamogi primary school	UPE	N/A	3,854	3,030
transfers of UPE capitation to Ociga primary school	Ociga primary school	UPE	N/A	4,077	1,020
LCII: Otok				8,578	6,222
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Otok primary school	Otok primary school	UPE	N/A	3,135	2,069

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		918,324	366,626
transfers of UPE capitation to Wangduku primary school	Wangduku primary school	UPE	N/A	5,442	4,153
LCII: Paiula				11,228	12,273
Item: 263104 Transfers to transfers of UPE capitation to Lanyatono primary school	other govt. units Lanyatono primary school	UPE	N/A	3,291	4,143
transfers of UPE capitation to Kibong primary school	Kibong primary school	UPE	N/A	2,177	2,744
transfers of UPE capitation to Paiula primary school	Paiula primary school	UPE	N/A	5,760	5,386
LCII: Palenga				11,635	11,195
Item: 263104 Transfers to transfers of UPE capitation to Loyonyero primary school	other govt. units Loyonyero primary school	UPE	N/A	2,857	3,987
transfers of UPE capitation to St Joseph primary school	St Joseph primary school	UPE	N/A	4,701	4,179
transfers of UPE capitation to Lamogi Palenga primary school	Lamogi palenga primary school	UPE	N/A	4,077	3,030
LCII: Palwo				11,774	9,631
Item: 263104 Transfers to transfers of UPE capitation to Oguta primary school	other govt. units Oguta primary school	UPE	N/A	4,016	4,134
transfers of UPE capitation to Alim primary school	Alim primry school	UPE	N/A	3,771	2,891
Transfers of UPE capitation to Awal primary school	Awal primary school	UPE	N/A	3,988	2,605
Sector: Health				274,818	23,652
LG Function: Primary Healthcare				274,818	23,652
Capital Purchases					

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		918,324	366,626
Output: Buildings & Other Structures (Administrative)				200,000	0
LCII: Palwo				200,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Surgical Ward Block at Pajule HC IV		PRDP	Not Started	100,000	0
Construction of OPD Block at Pajule HC IV		PRDP	Works Underway	100,000	0
Output: Healthcentre construction and rehabilitation				12,000	0
LCII: Palwo				12,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of Doctors Office in Pajule heath Centre IV		Conditional Grant to PHC - development	Not Started	12,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				31,100	0
LCII: Palwo				31,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Drainable Pit latrine in Pajule HC IV		PRDP	Not Started	31,100	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,718	23,652
LCII: Otago				882	621
Item: 263104 Transfers to other govt. units					
Transfer to Otago HCII		Conditional Grant to PHC - development	N/A	882	621
LCII: Otok				882	621
Item: 263104 Transfers to other govt. units					
Transfer to Otago HCII		Conditional Grant to PHC- Non wage	N/A	882	621
LCII: Paiula				882	621
Item: 263104 Transfers to other govt. units					
Transfer to Paiula HCII		Conditional Grant to PHC- Non wage	N/A	882	621
LCII: Palwo				29,072	21,789
Item: 263104 Transfers to other govt. units					
Transfer to Pajule HC IV		Conditional Grant to PHC- Non wage	N/A	29,072	21,789
Sector: Water and Environment				66,751	28,374
LG Function: Rural Water Supply and Sanitation				66,751	28,374
<i>Capital Purchases</i>					

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		918,324	366,626
Output: Other Capital				31,989	0
LCII: Oryang				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Lutyek	Donor Funding	Completed	20,000	0
LCII: Palenga				11,989	0
Item: 231001 Non Residential buildings (Depreciation)					
Instalation of Rain water harvesting tank	Angakotoke P/S	Donor Funding	Completed	11,989	0
Output: Borehole drilling and rehabilitation				34,763	28,374
LCII: Paiula				18,559	14,984
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Tokodo B	Conditional Grant to PAF monitoring	Completed	18,559	14,984
LCII: Palwo				16,204	13,390
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Loyoro	Conditional Grant to PAF monitoring	Completed	16,204	13,390
Sector: Social Development				177,385	86,159
LG Function: Community Mobilisation and Empowerment				177,385	86,159
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				177,385	86,159
LCII: Ogago				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Ogago P/S		Other Transfers from Central Government	Completed	43,079	43,079
LCII: Paiula				91,226	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff house at Paiula P/S		Other Transfers from Central Government	Completed	43,079	0
Construction of Staff House at Lamogi Omeny Ki Mac P/S		Other Transfers from Central Government	Completed	48,147	43,079
LCII: Palwo				43,079	0
Item: 231001 Non Residential buildings (Depreciation)					
Contruction of Staff House at Pajule H/C IV		Other Transfers from Central Government	Completed	43,079	0
Sector: Public Sector Management				25,000	0
LG Function: Local Government Planning Services				25,000	0
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		918,324	366,626
LCII: Palwo				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of r support to the Northstaff house extension und		LGMSD (Former LGDP)	Completed	25,000	0

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		787,474	460,880
Sector: Works and Transport				341,155	188,523
LG Function: District, Urban and Community Access Roads				341,155	188,523
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	12,848
LCII: Laminajiko				20,000	12,848
Item: 231003 Roads and bridges (Depreciation)					
Completion of Laminakuu Culvert installtion		Unspent balances – Conditional Grants	Not Started	20,000	12,848
Output: Bridge Construction				50,125	0
LCII: Oret				50,125	0
Item: 231003 Roads and bridges (Depreciation)					
Box culvert Oret Stream		Unspent balances - donor	Completed	50,125	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				61,144	6,754
LCII: Apwo				4,464	0
Item: 263101 LG Conditional grants					
Puranga Adongkena Lutini Routine Rd Mtce		Other Transfers from Central Government	N/A	4,464	0
LCII: Laminajiko				31,056	0
Item: 263101 LG Conditional grants					
Lakoga-Rachkoko		Other Transfers from Central Government	N/A	4,320	0
Aruu-Puranga Routine Rd Mtce		Other Transfers from Central Government	N/A	21,552	0
Cukadek LaminocwidaRoutine Rd Mtce		Other Transfers from Central Government	N/A	5,184	0
LCII: Laminicwida				6,120	2,502
Item: 263101 LG Conditional grants					
Lakoga Ogonyo Routine Rd Mtce		Other Transfers from Central Government	N/A	6,120	2,502
LCII: Parwech				19,504	4,252
Item: 263101 LG Conditional grants					
Puranga-Awere Routine Rd Mtce		Other Transfers from Central Government	N/A	8,688	0
Puranga-Achola strm Routine Rd Mtce		Other Transfers from Central Government	N/A	10,816	4,252
Output: PRDP-District and Community Access Road Maintenance				209,885	168,921

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		787,474	460,880
LCII: Parwech				209,885	168,921
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Completion of Puranga-Awere		Roads Rehabilitation Grant	N/A	209,885	168,921
Sector: Education				150,955	133,158
LG Function: Pre-Primary and Primary Education				118,681	99,021
<i>Capital Purchases</i>					
Output: Other Capital				20,836	14,036
LCII: Apwo				7,236	7,236
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Tee Okutu P7 school		PRDP	Completed	7,236	7,236
LCII: Laminajiko				13,600	6,800
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Laminajiko P7 school construction		PRDP	Completed	6,800	0
Retention on Lakoga P7 school construction		PRDP	Completed	6,800	6,800
Output: PRDP-Classroom construction and rehabilitation				40,000	33,418
LCII: Apwo				40,000	33,418
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a block of 3 classrooms at Adongkena P/S		PRDP	Not Started	40,000	33,418
Output: PRDP-Provision of furniture to primary schools				7,290	0
LCII: Parwech				7,290	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Tee Okutu P7 school		PRDP	Not Started	7,290	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,555	51,567
LCII: Apwo				7,477	9,068
Item: 263104 Transfers to other govt. units					
Transfers or UPE capitation to puranga primary school	Puranga primary school	UPE	N/A	4,119	5,386
transfers of UPE capitation to Lakoga Primary school	Lakoga primary school	UPE	N/A	3,358	3,683
LCII: Aringa				10,309	10,520

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		787,474	460,880
Item: 263104 Transfers to other govt. units					
transfers of UPE	Awere Lakoga primary school	UPE	N/A	3,030	3,325
capitation to Awere Lakoga primary school					
Transfers of UPE	Aringa primary school	UPE	N/A	4,490	3,879
capitation to Aringa primary school					
transfers of UPE	Loborom primary school	UPE	N/A	2,790	3,316
capitation to Loborom primary school					
LCII: Laminajiko				7,201	3,310
Item: 263104 Transfers to other govt. units					
transfers of UPE	Laminajiko primary school	UPE	N/A	4,194	2,972
capitation to Laminajiko primary school					
Tranfers of UPE	Pope john paul primary school	UPE	N/A	3,007	338
capitation to Pope john paul primary school					
LCII: Laminicwida				7,552	9,323
Item: 263104 Transfers to other govt. units					
Transfers of UPE	Odum primary school	UPE	N/A	2,751	3,915
capitation to Odum primary school					
transfers of UPE	Laminicwida primary school	UPE	N/A	4,802	5,408
capitation to Laminicwida primary school					
LCII: Oret				8,219	9,942
Item: 263104 Transfers to other govt. units					
Transfers of UPE	Abalokodi primary school	UPE	N/A	2,656	3,343
capitation to Abalokodi primary school					
transfers of UPE	Oret central primary school	UPE	N/A	3,046	2,838
capitation to Oret central primary school					
Transfers of UPE	Ludel primary school	UPE	N/A	2,517	3,762
capitation to Ludel primary school					
LCII: Parwech				9,796	9,403

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		787,474	460,880
Item: 263104 Transfers to other govt. units					
transfers of UPE	Teeokutu primary school	UPE	N/A	2,261	2,520
capitation to Teeokutu primary school					
Transfers of UPE	Ogonyo primary school	UPE	N/A	4,490	3,768
capitation to Ogonyo primary school					
transfers of UPE	Adongkena primary school	UPE	N/A	3,046	3,115
capitation to Adongkena primary school					
LG Function: Secondary Education				32,274	34,137
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,274	34,137
LCII: Laminajiko				32,274	34,137
Item: 263104 Transfers to other govt. units					
Puranga senior Secondary school		Conditional Grant to Secondary Education	N/A	32,274	34,137
Sector: Health				28,141	17,271
LG Function: Primary Healthcare				28,141	17,271
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,670	1,667
LCII: Parwech				6,670	1,667
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to All Saints HC II, Puranga Mission.		Conditional Grant to PHC - development	N/A	6,670	1,667
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,921	4,372
LCII: Apwo				882	621
Item: 263104 Transfers to other govt. units					
Transfers to Ogonyo HC II		Conditional Grant to PHC- Non wage	N/A	882	621
LCII: Parwech				5,039	3,751
Item: 263104 Transfers to other govt. units					
Transfers to Puranga HC III		CondConditional Grant to PHC- Non wage	N/A	5,039	3,751
Output: Standard Pit Latrine Construction (LLS.)				15,550	11,231
LCII: Parwech				15,550	11,231
Item: 263201 LG Conditional grants					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		787,474	460,880
Construction of Standrd Drainable pit latrine constructions at Puranga HC II		Conditional Grant to PHC - development	N/A	15,550	11,231
Sector: Water and Environment				128,547	31,929
LG Function: Rural Water Supply and Sanitation				128,547	31,929
<i>Capital Purchases</i>					
Output: Other Capital				57,209	0
LCII: Laminicwida				18,604	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Acwinyo Village	Donor Funding	Completed	18,604	0
LCII: Parwech				38,604	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Ludel and Adongkena West	Donor Funding	Completed	38,604	0
Output: Construction of public latrines in RGCs				14,839	0
LCII: Parwech				14,839	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance Drainable VIP latrine	Puranga Market = 9,459,000; Tyer market in Pader Kilak = 5,379,569 - PRDP	Conditional Grant to PAF monitoring	Completed	14,839	0
Output: Spring protection				4,506	0
LCII: Apwo				4,506	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of protected spring	kulu ocwici (dog laminakur)	Conditional transfer for Rural Water	Being Procured	4,506	0
Output: Borehole drilling and rehabilitation				51,993	31,929
LCII: Apwo				4,958	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Onyede	Conditional Grant to PAF monitoring	Not Started	4,958	0
LCII: Aringa				18,559	16,386
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Aguluru Lubat	Conditional Grant to PAF monitoring	Completed	18,559	16,386
LCII: Laminajiko				23,517	15,543
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Barongera	Conditional Grant to PAF monitoring	Not Started	4,958	0
Borehole Drilling	Oracingyacito	Conditional Grant to PAF monitoring	Completed	18,559	15,543

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		787,474	460,880
LCII: Parwech				4,958	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Imakioyere	Conditional Grant to PAF monitoring	Not Started	4,958	0
Sector: Social Development				138,678	90,000
LG Function: Community Mobilisation and Empowerment				138,678	90,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				138,678	90,000
LCII: Apwo				37,500	37,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class room block at Awere Lakoga P/S		Other Transfers from Central Government	Completed	37,500	37,500
LCII: Oret				48,678	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Loborom P/S		Other Transfers from Central Government	Completed	48,678	0
LCII: Parwech				52,500	52,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Pope John Paul II P/S		Other Transfers from Central Government	Completed	52,500	52,500

Vote: 547 Pader District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		45,334	102,408
Sector: Agriculture				22,942	30,300
LG Function: District Production Services				22,942	30,300
<i>Capital Purchases</i>					
Output: Other Capital				22,942	30,300
LCII: Not Specified				22,942	30,300
Item: 231007 Other Fixed Assets (Depreciation)					
Renentions of previous works	Cattle dip in Kilak, produce store in Lawiadul and cattle crushes, bird flue	Unspent balances – Conditional Grants	Completed	22,942	30,300
Sector: Works and Transport				22,392	72,108
LG Function: District, Urban and Community Access Roads				22,392	72,108
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,392	72,108
LCII: Not Specified				22,392	72,108
Item: 263101 LG Conditional grants					
Recovery to RTI-DANIA over expenditure in Road Maintenance		Not Specified	N/A	22,392	72,108

Vote: 547 Pader District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 547 Pader District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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