
Vote: 547 Pader District

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

Name and Signature:

Chief Administrative Officer, Pader District

Date: 8/3/2015

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

Vote: 547 Pader District**2014/15 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	687,144	115,403	17%
2a. Discretionary Government Transfers	3,430,450	2,878,224	84%
2b. Conditional Government Transfers	13,401,373	13,034,683	97%
2c. Other Government Transfers	5,083,261	5,080,579	100%
3. Local Development Grant	624,196	624,196	100%
4. Donor Funding	993,538	757,324	76%
Total Revenues	24,219,962	22,490,408	93%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,773,544	1,026,476	965,112	58%	54%	94%
2 Finance	256,084	233,590	215,547	91%	84%	92%
3 Statutory Bodies	735,866	532,048	516,556	72%	70%	97%
4 Production and Marketing	1,154,205	706,062	480,607	61%	42%	68%
5 Health	4,182,776	3,644,454	3,241,587	87%	77%	89%
6 Education	9,710,237	8,841,963	8,766,005	91%	90%	99%
7a Roads and Engineering	2,532,264	2,342,473	1,931,489	93%	76%	82%
7b Water	1,026,757	997,558	764,266	97%	74%	77%
8 Natural Resources	223,170	287,887	246,576	129%	110%	86%
9 Community Based Services	1,645,095	1,691,681	1,287,434	103%	78%	76%
10 Planning	938,442	889,908	652,899	95%	70%	73%
11 Internal Audit	41,523	40,483	39,856	97%	96%	98%
Grand Total	24,219,962	21,234,583	19,107,933	88%	79%	90%
Wage Rec't:	9,141,597	9,046,488	8,417,349	99%	92%	93%
Non Wage Rec't:	7,398,975	5,340,221	5,528,035	72%	75%	104%
Domestic Dev't	6,685,852	6,182,031	4,840,144	92%	72%	78%
Donor Dev't	993,538	665,844	322,406	67%	32%	48%

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

The Cumulative receipt up to end of Q4 FY 2014/2015 from various revenue sources was UGX 22,490,408,000 representing 93% of the district approved budget (UGX 24,219,962,000) for FY 2014/2015. Whereas Local Development Grant (LDG) and Discretionary Government transfers had high revenue outturns as required, LRR had the lowest outturn of only 17% while Other Government transfers had 100% outturn. The low performance of LRR is due to failure by the district to collect revenues under other fees and charges which normally come from contracts (2% development fee) which are yet to be collected since execution of contracts have just begun. On the other hand, nearly all of the unspent balances voted under Other Government Transfers (OGT) were rolled over to quarter one and a significant proportion spilled over to subsequent quarters for implementations before the 30th of October as directed by MoFPED. This explains the 100%

Vote: 547 Pader District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

performance in revenue under OGT in the quarter. Donor funding was slightly above average as most of the donors operate in the calendar year budget and therefore didn't release adequate amount of their budget in all the quarters to allow them provide accountabilities to the donors and government.

Out of the total receipts of UGX 22,490,408,000, UGX 21,234,583,000 was disbursed to various expenditure centers (departments) for implementations; out of which 40.4 % was allocated to cater for Wages, 24.4 for non-wage recurrent, 32.1% was for Development (GoU), and 2.9% for Donor development (other partners). Generally all departments have on average, a disbursement (budget performance) of over 60% of the approved budget, with administration and statutory bodies having the lowest (58%) and 71 respectively, while Natural resources has the highest 129% followed by community at 103 % . Community had more funding under youth livelihood, which was not budgeted for at the time of budget approvals. Administration and statutory body were affected because most of their activities are funded by LRR whose collection was poor (only 17%)

The overall expenditure performance of all the departments stood at UGX 19,107,933,000 out of the total disbursements (UGX 21,234,583,000), representing 90% absorption of funds at the end of Quarter four. Of these expenditures, 48.9% (UGX 6,540,289,000) was actual expenditure on staff salary, 26.2% (UGX 2,463,793,000) was actual expenditure on non-wage recurrent, 24.4% (UGX 3,247,578,000) was actual expenditure on development projects and 2% (UGX 273,668,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances in the various accounts. Unspent balance in the account was majorly due to delay in processing fund because of the breakdown in Warid network for IFMS as well as breakdown in the IFMS server before repair could be made, delayed evaluation of some bids as the evaluation reports were rejected by the contracts committee pointing out non adherence to set criteria in the PPDU and incompetence by some contractors especially under Production sector who could not execute contracts within the set timeframe.

Vote: 547 Pader District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	687,144	115,403	17%
Liquor licences	15	0	0%
Other Fees and Charges	81,771	13,234	16%
Other licences	36,926	10,000	27%
Miscellaneous	600	0	0%
Market/Gate Charges	12,800	0	0%
Locally Raised Revenues	201,394	4,782	2%
Local Service Tax	56,000	39,016	70%
Park Fees	15,300	0	0%
Property related Duties/Fees	41,140	10,288	25%
Public Health Licences	265	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,295	0	0%
Registration of Businesses	53,012	20,000	38%
Occupational Permits	7,386	0	0%
Local Government Hotel Tax	2,900	0	0%
Sale of non-produced government Properties/assets	74,100	10,400	14%
Land Fees	15,500	300	2%
Inspection Fees	500	60	12%
Advertisements/Billboards	3,000	1,050	35%
Cess on produce	500	0	0%
Business licences	18,200	0	0%
Application Fees	50,840	723	1%
Animal & Crop Husbandry related levies	7,000	0	0%
Agency Fees	500	0	0%
Rent & rates-produced assets-from private entities	1,200	5,550	463%
2a. Discretionary Government Transfers	3,430,450	2,878,224	84%
Hard to reach allowances	1,762,269	1,258,512	71%
District Unconditional Grant - Non Wage	444,788	444,788	100%
District Equalisation Grant	76,902	76,904	100%
Urban Unconditional Grant - Non Wage	69,592	69,592	100%
Urban Equalisation Grant	19,103	19,104	100%
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	25%
Transfer of District Unconditional Grant - Wage	932,602	978,026	105%
2b. Conditional Government Transfers	13,401,373	13,034,683	97%
Conditional Grant to PHC - development	462,238	462,238	100%
Conditional Transfers for Non Wage Technical Institutes	192,473	192,472	100%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	160,984	100%
Conditional Grant to Women Youth and Disability Grant	12,170	12,172	100%
Conditional Grant to SFG	705,460	705,460	100%
Conditional Grant to Secondary Salaries	693,229	693,229	100%
Conditional Grant to Secondary Education	388,015	388,015	100%
Conditional Grant to Primary Salaries	4,797,226	4,797,226	100%
Conditional Grant to Primary Education	578,179	571,752	99%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739	44,740	100%
Conditional Grant to PHC- Non wage	96,908	96,908	100%
Conditional transfer for Rural Water	726,605	726,605	100%

Vote: 547 Pader District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PAF monitoring	74,612	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	13,344	100%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873	72,872	100%
Conditional Grant to Community Devt Assistants Non Wage	3,380	3,380	100%
Conditional Grant to Agric. Ext Salaries	14,982	3,746	25%
Conditional Grant for NAADS	193,226	0	0%
Conditional Grant to PHC Salaries	1,941,999	1,896,320	98%
Conditional transfers to DSC Operational Costs	26,631	26,632	100%
Conditional transfers to Production and Marketing	255,138	255,136	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	144,830	103%
Conditional Grant to Tertiary Salaries	532,207	532,207	100%
Conditional transfers to School Inspection Grant	35,877	35,876	100%
Roads Rehabilitation Grant	827,752	827,752	100%
Conditional transfers to Special Grant for PWDs	25,409	25,408	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,800	100,800	100%
NAADS (Districts) - Wage	183,845	88,438	48%
2c. Other Government Transfers	5,083,261	5,080,579	100%
Unspent balances – Conditional Grants	1,646,725	1,519,473	92%
Other Transfers from Central Government	546,024	936,427	171%
NODDING SYNDROME FUNDS	80,000	20,670	26%
CAIIP-2	23,400	0	0%
Other Transfers from CG (NAADS laid off staff)	98,000	0	0%
Unspent balances – Other Government Transfers	376,657	376,657	100%
ALREP	46,682	0	0%
CDD TOP UP FUNDS	54,706	0	0%
VODP2	10,839	0	0%
Road funds	620,045	566,546	91%
NUSAF 2	1,339,794	1,384,725	103%
Other Transfers from Central Government(MGLSD)	240,390	276,081	115%
3. Local Development Grant	624,196	624,196	100%
LGMSD (Former LGDP)	624,196	624,196	100%
4. Donor Funding	993,538	757,324	76%
NU-HEALTH	10,000	0	0%
AMREF	10,000	0	0%
NU HITES	200,000	126,123	63%
Apocc	10,200	0	0%
FAO	19,954	0	0%
PACE	1,210	0	0%
The Carter Centre	34,600	0	0%
UNICEF	297,352	397,186	134%
CONCERN	163,043	0	0%

Vote: 547 Pader District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
NTD	39,158	16,922	43%
SDS		62,236	
JICA (Unspent)	154,857	154,857	100%
Danida RRP (unspent balance)	53,164	0	0%
Total Revenues	24,219,962	22,490,408	93%

(i) Cumulative Performance for Locally Raised Revenues

LRR performance stands at only 17% of the approved budget. This is quite a low performance due to weak enforcement at revenue collection points across the district coupled with narrow taxable base. The low revenue collection is further aggravated by poor records on revenues collected especially at sub county levels and to a greater extent failure to collect the 2% development fees which form a bigger proportion of local revenues in the district. The little revenue being collected is coming mainly from registration of businesses, local service tax, other fees and charges (tender adverts), forest products (charcoal sales) among the few. Other sources which have not yielded any outturn include birth and death registrations, Park fees (since it is only active in Town council), occupation permits, animal and crop husbandry collection fees among others.

(ii) Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) by the end of Q4 FY 2014/2015 were UG 20,993,486,000 out of the planned budget of UGX 22,539,280.06 representing a cumulative performance of 93% against 100% expected. Discretionary Government Transfers had less outturn (84% only out of expected 100%) while OGTs and LDG had an outturn of over 97%. Discretionary releases fell below 75% following cleaning in payroll in which other staff who were benefiting from hard to reach allowances are deleted. This affected releases under hard to reach allowances. Similar explanations follows UCG wages due to adjustments being made under salaries and wages to capture consumption of only staff in the payroll. Meanwhile OGT (NUSAF II, URF among others) registered 100% due to unspent balances brought forward from the previous FY especially under NUSAF2 in which over 1.2 billion was released in April last FY and could not be implemented. Despite the high performance, other sources such as Nodding disease support from MoH, ALREP and top up to CDD from MoGLSD were poorly released.

(iii) Cumulative Performance for Donor Funding

The cumulative donor budget performance was 76% by end of Q4 FY 2014/2015 less than the anticipated 100%. Out of the annual donor budget of UGX 993,538,000=, only UGX 757,324,000 was realized Mainly from UNICEF and NUHITES. There has been sluggishness in releases from other partners due to persistent delays in accountabilities or presentation of low quality accountabilities by the sector implementers especially under health and education sectors. Other late accountabilities and reporting were caused by slow processing of funds due to break down in the IFMS and late accountabilities. Other Donors such as APOCC, AMREF, NTD have not released any money since the beginning of the FY.

Vote: 547 Pader District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,320,430	718,459	54%	330,107	166,739	51%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	9,926	7,444	75%	2,481	0	0%
Locally Raised Revenues	49,882	38,603	77%	12,470	5,000	40%
Multi-Sectoral Transfers to LLGs	285,835	52,445	18%	71,459	20,000	28%
District Unconditional Grant - Non Wage	109,048	123,066	113%	27,262	50,000	183%
Transfer of District Unconditional Grant - Wage	558,291	285,061	51%	139,573	71,125	51%
Hard to reach allowances	277,449	181,839	66%	69,362	13,115	19%
<i>Development Revenues</i>	453,114	251,770	56%	113,279	19,000	17%
LGMSD (Former LGDP)	195,796	2,000	1%	48,949	0	0%
Unspent balances – Conditional Grants	20,000	17,360	87%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	191,416	171,869	90%	47,854	0	0%
District Equalisation Grant	45,902	60,541	132%	11,476	19,000	166%
Total Revenues	1,773,544	970,229	55%	443,386	185,739	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,320,430	761,592	58%	327,821	118,944	36%
Wage	558,291	284,951	51%	139,573	71,088	51%
Non Wage	762,139	476,641	63%	188,249	47,856	25%
<i>Development Expenditure</i>	453,114	203,520	45%	113,126	93,794	83%
Domestic Development	453,114	203,520	45%	113,126	93,794	83%
Donor Development	0	0		0	0	
Total Expenditure	1,773,544	965,112	54%	440,947	212,739	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,115	1%			
<i>Development Balances</i>		48,250	11%			
Domestic Development		48,250	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,117	0%			

The actual cumulative receipt in Administration department by the end of Q4 FY 2014/2015 was UGX 970,229,000 representing 55% of the approved budget (UGX 1,773,544,000). The receipts is quiet less than the expected 100%, majorly due to low consumption under the budget for staff wages (unconditional grant wage component) as key staffs are yet in the process of recruitment and have not accessed payroll. In addition, administration budget depended largely on LRR to run its operation which was poorly collected in the district (refer to page 6 on challenges of LRR collection in the district). In Q4 FY 2014/2015, Administration sector further received only 42% of its planned budget following similar explanations above. At the time of this reporting, transfer of funds to sub counties were not yet concluded due to IFMS delays, which again affected revenue outturn in the department. Overall, UGX 212,739,000 was spent out of which 22.5% was nonwage recurrent, 44.1% on Domestic Development and 33.4% on wages including arrears and the few staff recruited in May 2014

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

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

Vote: 547 Pader District**2014/15 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	25	7
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	69
No. of monitoring visits conducted	12	12
No. of monitoring reports generated		4
No. of vehicles purchased	1	0
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	44	0
Function Cost (US\$ '000)	1,773,544	965,112
Cost of Workplan (US\$ '000):	1,773,544	965,112

55 staff paid salaries, 4 Support supervision conducted in 12 LLG, 6 monitoring visits conducted in LLGs, 12 TPC meetings and Management meetings held, 4 monitoring reports produced, 7 capacity building sessions/trainings carried out by staff ,debts (youth center land, Tooka garage, sing garage bills) paid

Vote: 547 Pader District**2014/15 Quarter 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>	180,327	214,590	119%	45,082	52,557	117%
Conditional Grant to PAF monitoring	2,053	2,000	97%	513	0	0%
Locally Raised Revenues	22,558	15,568	69%	5,640	0	0%
Unspent balances – Other Government Transfers	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	63,819	15,955	25%	15,955	0	0%
District Unconditional Grant - Non Wage	38,194	53,390	140%	9,549	18,000	189%
Transfer of District Unconditional Grant - Wage	49,702	123,678	249%	12,426	34,557	278%
<i>Development Revenues</i>	75,757	10,000	13%	18,939	0	0%
Multi-Sectoral Transfers to LLGs	64,757	0	0%	16,189	0	0%
District Equalisation Grant	11,000	10,000	91%	2,750	0	0%
Total Revenues	256,084	224,590	88%	64,021	52,557	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	180,327	211,547	117%	45,082	45,514	101%
Wage	49,702	147,446	297%	12,426	34,557	278%
Non Wage	130,625	64,101	49%	32,656	10,957	34%
<i>Development Expenditure</i>	75,757	4,000	5%	18,939	4,000	21%
Domestic Development	75,757	4,000	5%	18,939	4,000	21%
Donor Development	0	0		0	0	
Total Expenditure	256,084	215,547	84%	64,021	49,514	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,043	7%			
<i>Development Balances</i>		6,000	8%			
Domestic Development		6,000	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,043	4%			

The actual receipt by finance department by the end of Q4 FY 2014/2015 was UGX 224,590,000 representing 88% of the approved budget (UGX 256,084,000). The receipt was slightly lower than the expected 100% due to low accessibility under LRR grant as well as UCG. Accessibility of these grants were a crosscutting challenge in the district following low local revenue base and reallocation of greater proportion of UCG to pay district debts which was nearly 90 million shillings. This reallocation also affected transfers of funds to LLGs, which in addition affected revenue outturn in the department. In Q4, the sector received UGX 52,557,000 (98% revenue outturn) with similar explanations mentioned.

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

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

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2014	30/6/2015
Value of LG service tax collection	4	39016
Value of Hotel Tax Collected	4	0
Value of Other Local Revenue Collections	12	76387
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council		15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/10/2014	30/8/2015
Function Cost (UShs '000)	256,084	215,547
Cost of Workplan (UShs '000):	256,084	215,547

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

Vote: 547 Pader District**2014/15 Quarter 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>	702,866	485,768	69%	175,716	160,645	91%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	44,739	44,740	100%	11,185	11,185	100%
Conditional Grant to PAF monitoring	8,066	11,193	139%	2,017	7,160	355%
Conditional transfers to DSC Operational Costs	26,631	26,632	100%	6,658	6,658	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	144,830	103%	35,287	36,192	103%
Conditional transfers to Councillors allowances and E	100,800	100,800	100%	25,200	84,600	336%
Locally Raised Revenues	178,948	35,696	20%	44,737	0	0%
Unspent balances – Other Government Transfers	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	70,821	0	0%	17,705	0	0%
District Unconditional Grant - Non Wage	65,445	53,259	81%	16,361	0	0%
Transfer of District Unconditional Grant - Wage	31,744	52,486	165%	7,936	14,850	187%
<i>Development Revenues</i>	33,000	33,000	100%	8,250	0	0%
LGMSD (Former LGDP)	3,000	3,000	100%	750	0	0%
Unspent balances – Conditional Grants	30,000	30,000	100%	7,500	0	0%
Total Revenues	735,866	518,768	70%	183,966	160,645	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	702,866	486,556	69%	175,716	165,036	94%
Wage	197,416	201,373	102%	49,354	53,554	109%
Non Wage	505,450	285,183	56%	126,362	111,482	88%
<i>Development Expenditure</i>	33,000	30,000	91%	8,250	0	0%
Domestic Development	33,000	30,000	91%	8,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	735,866	516,556	70%	183,966	165,036	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,492	2%			
<i>Development Balances</i>		3,000	9%			
Domestic Development		3,000	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,212	0%			

A total of UG 518,768,000 was received by the end of qtr 4 against the approved budget of UGX 735,866,000, an equivalent of 70% budget outturn. The outturn is lower than the expected 100% due to little releases under LRR due to poor collection coupled with low LRR potentials in the district. In addition, transfers to LLGs was greatly affected by reallocations for payments of debts in the district. In Q4, the department received 87% of the approved budget with poor performance in LRR component with similar explanations given above.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 547 Pader District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	75	8
No. of Land board meetings	4	4
No. of Auditor General's queries reviewed per LG	10	8
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	735,866	516,556
Cost of Workplan (US\$ '000):	735,866	516,556

The District Executive Committee met 12 times, Full council meeting was done 6 times and 6 set of standing Committee meetings were conducted. Contracts committee met 7 times, District Service Commission met twice, District Land Board and Public Accounts Committee did not meet because funds were not released for their meetings. PAF & PRDP monitoring could be conducted by the DEC four times. Minutes and reports produced, 3 land board meetings conducted, 16 land applications reviewed by land board

Vote: 547 Pader District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	441,250	289,853	66%	110,313	48,085	44%
Conditional Grant to Agric. Ext Salaries	14,982	3,746	25%	3,746	0	0%
NAADS (Districts) - Wage	183,845	88,438	48%	45,961	0	0%
Locally Raised Revenues	10,754	400	4%	2,689	0	0%
Other Transfers from Central Government	98,000	129,595	132%	24,500	31,183	127%
Multi-Sectoral Transfers to LLGs	68,706	0	0%	17,176	0	0%
District Unconditional Grant - Non Wage	14,222	707	5%	3,556	0	0%
Transfer of District Unconditional Grant - Wage	50,741	66,967	132%	12,685	16,902	133%
<i>Development Revenues</i>	712,955	416,209	58%	178,239	63,784	36%
Conditional Grant for NAADS	193,226	0	0%	48,307	0	0%
Conditional transfers to Production and Marketing	255,138	255,136	100%	63,784	63,784	100%
Donor Funding	9,500	0	0%	2,375	0	0%
Unspent balances – Conditional Grants	161,073	161,073	100%	40,268	0	0%
Other Transfers from Central Government	94,019	0	0%	23,505	0	0%
Total Revenues	1,154,205	706,062	61%	288,551	111,869	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	441,250	150,499	34%	110,313	23,828	22%
Wage	249,568	65,043	26%	62,392	16,261	26%
Non Wage	191,682	85,456	45%	47,920	7,567	16%
<i>Development Expenditure</i>	712,955	330,108	46%	178,239	106,154	60%
Domestic Development	703,455	330,108	47%	175,864	106,154	60%
Donor Development	9,500	0	0%	2,375	0	0%
Total Expenditure	1,154,205	480,607	42%	288,551	129,982	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		139,354	32%			
<i>Development Balances</i>		86,100	12%			
Domestic Development		86,100	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		225,454	20%			

The production department cumulatively received a total of UGX 706,062,000 against approved budget of UGX 1,154,205,000, which is 61% of the approved budget. The receipt is lower than the anticipated 100% due to non-releases of funds under NAADS program which was initially approved in the budget. In addition the department has continuously failed to access UCG and LRR to fund operations.

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

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

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	200	0
Function Cost (US\$ '000)	576,840	69,886
Function: 0182 District Production Services		
No. of livestock vaccinated	35000	29955
No of livestock by types using dips constructed	6000	0
No. of livestock by type undertaken in the slaughter slabs	1300	3742
No. of fish ponds constructed and maintained	7	0
No. of fish ponds stocked		6
Quantity of fish harvested		921
No. of tsetse traps deployed and maintained	192	400
Function Cost (US\$ '000)	549,870	390,542
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		Yes
No. of Tourism Action Plans and regulations developed	1	0
No. of enterprises linked to UNBS for product quality and standards	6	10
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	12	0
No. of cooperative groups mobilised for registration	8	0
No. of cooperatives assisted in registration	10	6
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	11
No. and name of new tourism sites identified	2	0
No of awareness radio shows participated in	12	16
No. of trade sensitisation meetings organised at the district/Municipal Council	12	25
No of businesses inspected for compliance to the law	40	42
No of businesses issued with trade licenses	40	26
No of awareness radio shows participated in	4	10
No of businesses assisted in business registration process	20	20
Function Cost (US\$ '000)	27,495	20,179
Cost of Workplan (US\$ '000):	1,154,205	480,607

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

Vote: 547 Pader District**2014/15 Quarter 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>	2,793,242	2,485,855	89%	698,311	527,134	75%
Conditional Grant to PHC Salaries	1,941,999	1,896,320	98%	485,500	459,869	95%
Conditional Grant to PHC- Non wage	96,908	96,908	100%	24,227	24,227	100%
Conditional Grant to NGO Hospitals	23,402	23,400	100%	5,850	5,850	100%
Locally Raised Revenues	9,804	577	6%	2,451	0	0%
Unspent balances – Other Government Transfers	90,000	180,000	200%	22,500	0	0%
Other Transfers from Central Government	203,571	131,095	64%	50,893	0	0%
Multi-Sectoral Transfers to LLGs	9,240	0	0%	2,310	0	0%
District Unconditional Grant - Non Wage	11,642	8,800	76%	2,911	0	0%
Hard to reach allowances	406,677	148,756	37%	101,669	37,189	37%
<i>Development Revenues</i>	1,389,534	1,158,599	83%	347,383	154,749	45%
Conditional Grant to PHC - development	462,238	462,238	100%	115,559	67,657	59%
Donor Funding	570,000	380,361	67%	142,500	87,092	61%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Unspent balances – Conditional Grants	316,000	316,000	100%	79,000	0	0%
Multi-Sectoral Transfers to LLGs	11,296	0	0%	2,824	0	0%
Total Revenues	4,182,776	3,644,454	87%	1,045,694	681,883	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,793,242	2,515,045	90%	698,310	764,107	109%
Wage	1,821,835	1,839,475	101%	455,459	459,869	101%
Non Wage	971,407	675,570	70%	242,851	304,238	125%
<i>Development Expenditure</i>	1,389,534	726,542	52%	347,383	196,867	57%
Domestic Development	819,534	418,489	51%	204,883	162,481	79%
Donor Development	570,000	308,053	54%	142,500	34,385	24%
Total Expenditure	4,182,776	3,241,587	77%	1,045,693	960,974	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-29,189	-1%			
<i>Development Balances</i>		432,056	31%			
Domestic Development		359,748	44%			
Donor Development		72,308	13%			
Total Unspent Balance (Provide details as an annex)		402,867	10%			

Health department in this quarter cumulatively received UGX 3,644,454,000 against the approved budget of 4,182,776,000 equivalents to 87% of the budget, the 13% deficits is attributed to non release of LRR release to the department. Lower Local Government (LLGs) transfers were not yet affected due to system failure at the time of reporting. Departmental quarter outturn stands at 681,883,000 of 1,045,694,000 which is 65%. Less release were attributed to the same explanations given above as well as less releases on monies for polio campaign, Top up for Doctors' salaries and Payments for the previous quarter contracts. The overall quarter's expenditure stands at 960,974,000 against receipts of 681,883,000. Cumulatively, there is still low absorbing capacity of funds due to unpaid works and services brought about by continuous IFMS failure. The departments spent all the monies received in the quarter excepts retentions and monies stuck in the system due to system problem as claimed by super users.

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

Works that are underway are not yet paid since the supervising engineer has not yet issued out certificates of payments. There are claims not paid as a result of system failure and retentions still await maturity for it to be paid.

Vote: 547 Pader District**2014/15 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)		290
No. of VHT trained and equipped (PRDP)		344
Number of inpatients that visited the NGO hospital facility		512
Number of outpatients that visited the NGO Basic health facilities	2000	1530
Number of inpatients that visited the NGO Basic health facilities	606	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	256	241
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	836	738
Number of trained health workers in health centers	279	269
No. of trained health related training sessions held.	12	20
Number of outpatients that visited the Govt. health facilities.	268048	58952
Number of inpatients that visited the Govt. health facilities.	7486	6051
No. and proportion of deliveries conducted in the Govt. health facilities	2852	2120
%age of approved posts filled with qualified health workers	90	58
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74	74
No. of children immunized with Pentavalent vaccine	9393	9393
No of healthcentres constructed (PRDP)	10	0
No of staff houses constructed (PRDP)	6	0
No of OPD and other wards constructed (PRDP)	6	6
Function Cost (US\$ '000)	4,182,776	3,241,587
Cost of Workplan (US\$ '000):	4,182,776	3,241,587

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

Vote: 547 Pader District**2014/15 Quarter 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>	8,542,885	7,855,360	92%	2,341,096	1,971,731	84%
Conditional Grant to Tertiary Salaries	532,207	532,207	100%	133,052	133,052	100%
Conditional Grant to Primary Salaries	4,797,226	4,797,226	100%	1,199,307	1,199,307	100%
Conditional Grant to Secondary Salaries	693,229	693,229	100%	173,307	173,307	100%
Conditional Grant to Primary Education	578,179	571,752	99%	247,119	151,032	61%
Conditional Grant to Secondary Education	388,015	388,015	100%	169,620	96,820	57%
Conditional transfers to School Inspection Grant	35,877	35,876	100%	8,969	9,000	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	160,984	100%	70,431	40,246	57%
Conditional Transfers for Non Wage Technical Institut	192,473	192,472	100%	48,119	48,118	100%
Locally Raised Revenues	19,607	0	0%	4,902	0	0%
Other Transfers from Central Government	2,700	0	0%	675	0	0%
Multi-Sectoral Transfers to LLGs	9,700	0	0%	2,425	0	0%
District Unconditional Grant - Non Wage	18,284	200	1%	4,571	0	0%
Transfer of District Unconditional Grant - Wage	36,262	49,352	136%	9,066	12,338	136%
Hard to reach allowances	1,078,142	434,047	40%	269,536	108,512	40%
<i>Development Revenues</i>	1,167,352	986,603	85%	291,838	140,040	48%
Conditional Grant to SFG	705,460	705,460	100%	176,365	103,257	59%
Donor Funding	170,142	51,614	30%	42,536	36,783	86%
Unspent balances – Conditional Grants	229,529	229,529	100%	57,382	0	0%
Multi-Sectoral Transfers to LLGs	62,221	0	0%	15,555	0	0%
Total Revenues	9,710,237	8,841,963	91%	2,632,934	2,111,771	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,542,885	7,822,884	92%	2,055,233	2,112,155	103%
Wage	6,058,924	5,620,519	93%	1,514,731	1,199,307	79%
Non Wage	2,483,961	2,202,365	89%	540,503	912,848	169%
<i>Development Expenditure</i>	1,167,352	943,121	81%	291,838	349,021	120%
Domestic Development	997,210	928,768	93%	249,303	334,668	134%
Donor Development	170,142	14,353	8%	42,536	14,353	34%
Total Expenditure	9,710,237	8,766,005	90%	2,347,071	2,461,176	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,476	0%			
<i>Development Balances</i>		43,482	4%			
Domestic Development		6,221	1%			
Donor Development		37,261	22%			
Total Unspent Balance (Provide details as an annex)		75,958	1%			

The actual received by Education department up to the end of Q4 FY 2014/2015 was UGX 8,841,963,000 representing 91% of the approved budget (UGX 9,710,237,000). The receipts was slightly lower than the 100% expected mainly due to non-accessibility of LRR and UCG to the department. In addition, UNICEF has so far released very little portion of their entire budget to the district. In Q4 alone, the department received UGX 2,111,771,000 against the planned UGX 2,359,101,000 representing 80% revenue outturn. The low revenue outturn is contributed to failure to access LRR and UCG to the sector

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

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

Vote: 547 Pader District**2014/15 Quarter 4****Workplan 6: Education**

funds accessibility.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	870	801
No. of qualified primary teachers	870	0
No. of pupils enrolled in UPE	71000	68000
No. of student drop-outs	20	2000
No. of Students passing in grade one	70	3280
No. of pupils sitting PLE	3280	3280
No. of classrooms constructed in UPE		11
No. of classrooms constructed in UPE (PRDP)	11	11
No. of latrine stances constructed (PRDP)	15	15
No. of teacher houses constructed	2	20
No. of teacher houses constructed (PRDP)	4	20
No. of primary schools receiving furniture (PRDP)	4	4
Function Cost (US\$ '000)	7,285,816	7,344,261
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	230	230
No. of students passing O level	3330	824
No. of students sitting O level	4000	824
No. of students enrolled in USE	2700	1880
Function Cost (US\$ '000)	1,204,997	765,142
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	13	27
No. of students in tertiary education	300	303
Function Cost (US\$ '000)	936,549	480,730
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	50	107
No. of secondary schools inspected in quarter	7	11
No. of tertiary institutions inspected in quarter	3	100
No. of inspection reports provided to Council	12	10
Function Cost (US\$ '000)	279,275	171,985
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	2
No. of children accessing SNE facilities	50	30
Function Cost (US\$ '000)	3,601	3,887
Cost of Workplan (US\$ '000):	9,710,237	8,766,005

USE, Tertiary institutions and UPE grants transferred to beneficiary schools (107 UPE schools), 871 teachers paid salaries over the last 12 months, 4 latrine stances constructed, 3 school inspection done, 22 classrooms constructed, 40 teachers houses constructed, 10 primary schools supplied with desks, 62921 pupils enrolled in 107 schools, 9 inspection reports produced to council, SMC and PTA engaged in community meetings twice, 3 Staff houses, 4 Latrines and 15 Classrooms are under construction and renovation,

Vote: 547 Pader District**2014/15 Quarter 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>	1,408,206	1,021,001	73%	352,052	256,952	73%
Roads Rehabilitation Grant	315,750	0	0%	78,938	0	0%
Locally Raised Revenues	22,353	0	0%	5,588	0	0%
Unspent balances – Other Government Transfers	185,383	185,383	100%	46,346	0	0%
Other Transfers from Central Government	765,392	734,089	96%	191,348	217,415	114%
Multi-Sectoral Transfers to LLGs	18,871	0	0%	4,718	0	0%
District Unconditional Grant - Non Wage	19,231	3,400	18%	4,808	0	0%
District Equalisation Grant	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	76,226	98,129	129%	19,057	39,536	207%
<i>Development Revenues</i>	1,124,058	1,321,472	118%	281,014	121,156	43%
Roads Rehabilitation Grant	512,002	827,752	162%	128,001	121,156	95%
LGMSD (Former LGDP)	47,393	0	0%	11,848	0	0%
Unspent balances – Conditional Grants	475,441	475,441	100%	118,860	0	0%
Other Transfers from Central Government	61,274	18,279	30%	15,318	0	0%
Multi-Sectoral Transfers to LLGs	27,948	0	0%	6,987	0	0%
Total Revenues	2,532,264	2,342,473	93%	633,066	378,108	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,408,206	944,002	67%	352,052	338,886	96%
Wage	76,226	76,226	100%	19,056	19,056	100%
Non Wage	1,331,980	867,776	65%	332,996	319,830	96%
<i>Development Expenditure</i>	1,124,058	987,487	88%	281,014	584,629	208%
Domestic Development	1,124,058	987,487	88%	281,014	584,629	208%
Donor Development	0	0		0	0	
Total Expenditure	2,532,264	1,931,489	76%	633,067	923,515	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76,999	5%			
<i>Development Balances</i>		333,985	30%			
Domestic Development		333,985	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		410,984	16%			

The cumulative actual received by Roads and Engineering department up to the end of Q4 was UGX 2,342,473,000 (incl unspent balances) representing 93% of the approved budget (UGX 2,532,264,000).The budget performance was not up to 100% due to less releases from LGMSD which was used mainly under administration for construction of sub county offices of Ogom, Latanya and Angagura sub counties. The department also received no local revenue following poor performance in LRR. In Q4, FY 2014/2015, the sector received UGX 378,108,000 from the different sources out of the budgeted UGX 633,066,000 representing 60% revenue outturn .Similar explanations as above is applicable to the quarter poor revenue performance.

The overall expenditure for the quarter was UGX 923,515,000 which is 146% of the receipts since part of the unspent in previous quarters were spent in Q4

398kms of routine roads maintained,12 bottle necks removed from community access roads, 14kms of district roads maintained, 123kms of rural roads maintained, 11 kms of Rural roads rehabilitated under PRDP,staff salaries paid for 12 months, offices stationaries and internet services maintained

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

Vote: 547 Pader District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	12	12
Length in Km of District roads routinely maintained	446	398
Length in Km of District roads maintained.	15	14
Length in Km. of rural roads constructed	7	2
Length in Km. of rural roads rehabilitated		123
Length in Km. of rural roads constructed (PRDP)		11
Function Cost (US\$ '000)	2,287,304	1,761,971
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (US\$ '000)	244,960	169,517
Cost of Workplan (US\$ '000):	2,532,264	1,931,489

398kms of routine roads maintained, 12 bottle necks removed from community access roads, 14kms of district roads maintained, 123kms of rural roads maintained, 11 kms of Rural roads rehabilitated under PRDP, staff salaries paid for 12 months, offices stationaries and internet services maintained

Vote: 547 Pader District**2014/15 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>	57,899	28,700	50%	14,475	5,500	38%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	1,902	0	0%	476	0	0%
Multi-Sectoral Transfers to LLGs	4,376	0	0%	1,094	0	0%
District Unconditional Grant - Non Wage	2,820	0	0%	705	0	0%
Transfer of District Unconditional Grant - Wage	26,801	6,700	25%	6,700	0	0%
<i>Development Revenues</i>	968,857	968,857	100%	203,500	106,352	52%
Conditional transfer for Rural Water	726,605	726,605	100%	181,651	106,352	59%
Unspent balances - donor	154,857	154,857	100%	0	0	0%
Unspent balances – Conditional Grants	87,396	87,396	100%	21,849	0	0%
Total Revenues	1,026,757	997,558	97%	217,975	111,852	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,899	25,245	44%	14,475	9,866	68%
Wage	26,800	8,571	32%	6,700	0	0%
Non Wage	31,099	16,674	54%	7,775	9,866	127%
<i>Development Expenditure</i>	968,857	739,021	76%	203,500	369,565	182%
Domestic Development	814,000	739,021	91%	203,500	369,565	182%
Donor Development	154,857	0	0%	0	0	0%
Total Expenditure	1,026,756	764,266	74%	217,975	379,431	174%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,455	6%			
<i>Development Balances</i>		229,837	24%			
Domestic Development		74,980	9%			
Donor Development		154,857	100%			
Total Unspent Balance (Provide details as an annex)		233,292	23%			

The actual received by water department by the end of 4 FY 2014/2015 was UGX 997,558,000 representing 97% of the approved budget (UGX 1,026,757,000). The underperformance (less than 3%) is due to the non-releases under LRR and UCG to the departmental revenues. In Q4 alone; Water department received UGX 111,852,000 against the planned UGX 217,975,000 representing 51% revenue outturn. The poor performance is due to non-releases under LRR and UCG and to a bigger extent caused by unspent balances, which although planned across all the quarters were spent in earlier quarters of the year.

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

All Contract work have been completed however 2 BHs was not paid due the IFMS Challenges and drywell factor

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	46	46
No. of water points tested for quality	29	29
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	25	25
No. of water and Sanitation promotional events undertaken	46	46
No. of water user committees formed.	28	46
No. Of Water User Committee members trained	252	252
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	1
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of springs protected (PRDP)	4	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	1
No. of deep boreholes drilled (hand pump, motorised)	20	22
No. of deep boreholes rehabilitated	15	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	2
No. of deep boreholes rehabilitated (PRDP)	3	3
Function Cost (US\$ '000)	1,026,756	764,266
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,026,756	764,266

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

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

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

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

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

Latanya S/County:Painyang Parent School in Latigi

Vote: 547 Pader District**2014/15 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>	206,560	273,887	133%	51,640	58,340	113%
Conditional Grant to District Natural Res. - Wetlands (72,873	72,872	100%	18,218	18,218	100%
Locally Raised Revenues	14,304	0	0%	3,576	0	0%
Unspent balances – Other Government Transfers	69,023	66,394	96%	17,256	0	0%
Multi-Sectoral Transfers to LLGs	2,723	681	25%	681	0	0%
District Unconditional Grant - Non Wage	15,314	200	1%	3,829	0	0%
Transfer of District Unconditional Grant - Wage	32,323	133,740	414%	8,081	40,122	497%
<i>Development Revenues</i>	16,609	14,000	84%	4,152	0	0%
LGMSD (Former LGDP)	14,000	14,000	100%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	2,609	0	0%	652	0	0%
Total Revenues	223,170	287,887	129%	55,792	58,340	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	206,560	232,636	113%	51,640	55,188	107%
Wage	32,323	105,733	327%	8,081	12,115	150%
Non Wage	174,237	126,903	73%	43,559	43,073	99%
<i>Development Expenditure</i>	16,609	13,940	84%	4,152	1,940	47%
Domestic Development	16,609	13,940	84%	4,152	1,940	47%
Donor Development	0	0		0	0	
Total Expenditure	223,170	246,576	110%	55,792	57,128	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,251	20%			
<i>Development Balances</i>		60	0%			
Domestic Development		60	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,311	19%			

The accumulative receipt by Natural Resources department up to the end of Q4 FY 2014/2015 was UGX 287,887,000 representing 129% of the approved budget (UGX 223,170,000). The revenue surplus was majorly due to expenditures under wage due to more recruitment of staff after the budget approvals. The total expenditure of the department in the Qtr4 is Ugx 45,013,000 mainly on recurrent and payments of additional salaries for the newly 4 recruited staffs.

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

he Unspent balance on Account is due to slow processing of the funds cause by ifmis breakdown

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2014/15 Quarter 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)	15	62
Number of people (Men and Women) participating in tree planting days		443
No. of Agro forestry Demonstrations	12	10
No. of community members trained (Men and Women) in forestry management		82
No. of monitoring and compliance surveys/inspections undertaken	48	24
No. of Water Shed Management Committees formulated	3	7
No. of Wetland Action Plans and regulations developed	5	4
Area (Ha) of Wetlands demarcated and restored		5
No. of community women and men trained in ENR monitoring	6	85
No. of community women and men trained in ENR monitoring (PRDP)	120	105
No. of monitoring and compliance surveys undertaken		17
No. of environmental monitoring visits conducted (PRDP)	12	10
No. of new land disputes settled within FY	12	3
Function Cost (US\$ '000)	223,170	246,576
Cost of Workplan (US\$ '000):	223,170	246,576

A total of 62Ha of commercial Teak tree plantation established in Pader sub-county. 12 Communities sensitized for woodlot and tree nursery establishment. 20 schools woodlots protected from bush fire and 50 schools supported in tree growing.

4 Local Forest Reserves were assessed for tree planting and 2 demarcated. 12 Agro forestry demonstrations were conducted. The demonstration covered Tree Nursery establishment, woodlot establishment, intercropping trees with crops, Energy Saving Technology and marketing forest produce. 40men and 42 women were trained in forestry management in the 5sub-counties of Puranga, Ogom, Pader Kilak,Pajule and Pader Town Council. Monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council. .Four wetlands were assessed in the sub-counties of Puranga, Pader, Atanga and Awere, two watershed committees formulated and trained in the sub-counties of Puranga and Pader and 5.66Ha of wetland demarcated in Puranga, and Pader 2Topographic maps acquired and 2 physical development plans and detailed plans for Atanga Trading center and Puranga Trading centre prepared. Angagura and Pader sub-counties surveyed and titled

Vote: 547 Pader District**2014/15 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>	110,305	162,680	147%	27,576	61,943	225%
Conditional Grant to Functional Adult Lit	13,342	13,344	100%	3,336	3,336	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	12,172	100%	3,043	3,043	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%
Multi-Sectoral Transfers to LLGs	18,951	0	0%	4,738	0	0%
District Unconditional Grant - Non Wage	7,053	16,558	235%	1,763	13,958	792%
Transfer of District Unconditional Grant - Wage	19,746	91,818	465%	4,937	34,409	697%
<i>Development Revenues</i>	1,534,790	1,529,002	100%	383,698	236,392	62%
Donor Funding	57,039	79,012	139%	14,260	54,135	380%
LGMSD (Former LGDP)	6,449	2,300	36%	1,612	0	0%
Other Transfers from Central Government	1,378,144	1,400,614	102%	344,536	182,258	53%
Multi-Sectoral Transfers to LLGs	91,158	47,076	52%	22,789	0	0%
District Equalisation Grant	2,000	0	0%	500	0	0%
Total Revenues	1,645,095	1,691,681	103%	411,274	298,335	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	110,305	112,824	102%	27,626	76,973	279%
Wage	19,746	23,000	116%	4,937	0	0%
Non Wage	90,559	89,824	99%	22,690	76,973	339%
<i>Development Expenditure</i>	1,534,790	1,174,610	77%	383,160	40,228	10%
Domestic Development	1,477,751	1,174,610	79%	368,900	40,228	11%
Donor Development	57,039	0	0%	14,260	0	0%
Total Expenditure	1,645,095	1,287,434	78%	410,786	117,201	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,856	45%			
<i>Development Balances</i>		354,392	23%			
Domestic Development		275,380	19%			
Donor Development		79,012	139%			
Total Unspent Balance (Provide details as an annex)		404,247	25%			

The total amount of revenue receipt to the Department up to the end of Q4 is UGX 1,691,681,000 representing 103% of the approved budget. The receipt is more than the expected due to the fact that UNICEF released more money than what was planned to take care of the Day of African Child. The initial approved budget had also not taken into consideration YLP fund whose IPF was communicated late in the year, but released. Much as there has been no receipt of LRR, and District Equalisation grant, donor funding and youth livelihoods funds received during the quarter contributed to this high revenue received.

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

Unspent balance was a result of transfer to YIG under YLP that was not concluded in time, Grants to PWD groups had not left the account by the time of reporting.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 547 Pader District**2014/15 Quarter 4****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	140	450
No. of Active Community Development Workers		24
No. FAL Learners Trained	45	3
No. of children cases (Juveniles) handled and settled	16	4
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	20	5
No. of women councils supported	4	4
Function Cost (UShs '000)	1,645,095	1,287,434
Cost of Workplan (UShs '000):	1,645,095	1,287,434

The department organized 1 women council executive meeting for fourth quarter and Day of African child was celebrated in Awere, under the theme :25 years after the adoption of the African Children's charter: Accelerating our collective Effort to End child marriage in Africa". The department received interest from 8 PWDs groups which was presented to Council of PWD and 5 groups have been identified for funding. Produced 1 report and submitted to the line ministries under YLP, Partners activities coordinated. CBOs registered and their certificates renewed. With support from UNICEF, follow up of cases went on made and monthly case review meetings conducted, .

Vote: 547 Pader District**2014/15 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>	735,078	727,533	99%	183,770	20,555	11%
Conditional Grant to PAF monitoring	53,755	47,814	89%	13,439	15,892	118%
Locally Raised Revenues	33,201	0	0%	8,300	0	0%
Unspent balances – Other Government Transfers	43,000	43,000	100%	10,750	0	0%
Other Transfers from Central Government	546,024	604,127	111%	136,506	0	0%
District Unconditional Grant - Non Wage	28,642	13,939	49%	7,161	0	0%
Transfer of District Unconditional Grant - Wage	30,457	18,653	61%	7,614	4,663	61%
<i>Development Revenues</i>	203,364	158,364	78%	50,841	0	0%
Donor Funding	32,000	0	0%	8,000	0	0%
Unspent balances – Conditional Grants	158,364	158,364	100%	39,591	0	0%
District Equalisation Grant	13,000	0	0%	3,250	0	0%
Total Revenues	938,442	885,896	94%	234,611	20,555	9%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	735,078	642,699	87%	183,770	16,522	9%
Wage	30,457	18,653	61%	7,614	4,663	61%
Non Wage	704,621	624,046	89%	176,155	11,859	7%
<i>Development Expenditure</i>	203,364	10,200	5%	50,841	0	0%
Domestic Development	171,364	10,200	6%	42,841	0	0%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	938,442	652,899	70%	234,610	16,522	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		88,846	12%			
<i>Development Balances</i>		148,164	73%			
Domestic Development		148,164	86%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		232,998	25%			

The cumulative receipt by the end of Q4 FY 2014/15 is UGX 885,896,000 representing 94% of the approved budget of UGX 938,442,000. The fair revenue performance was attributed to by census funds that were 100% released. However, this being big proportion of revenue overshadowed the poor performance in LRR and UCG to the department following low LRR collections and reallocation of UCG to settle district debts.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	0
No of Minutes of TPC meetings		12
Function Cost (UShs '000)	938,442	652,899
Cost of Workplan (UShs '000):	938,442	652,899

Vote: 547 Pader District

2014/15 Quarter 4

Workplan 10: Planning

Qtr 1,Q2,and Q3 Reports for FY 2013/2014 and Budget for FY 2015/2016 produced and submitted to MFPED, OPM, MoLG, LGFC, 12 TPC meetings held, staff lis produced and submitted, and monitoring of projects done in all sub counties, salaries for 3 staff paid

Vote: 547 Pader District**2014/15 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>	41,523	40,483	97%	10,380	8,330	80%
Conditional Grant to PAF monitoring	813	1,231	151%	203	0	0%
Locally Raised Revenues	5,896	4,710	80%	1,474	0	0%
Multi-Sectoral Transfers to LLGs	760	0	0%	190	0	0%
District Unconditional Grant - Non Wage	13,745	8,181	60%	3,436	1,740	51%
Transfer of District Unconditional Grant - Wage	20,309	26,361	130%	5,077	6,590	130%
Total Revenues	41,523	40,483	97%	10,380	8,330	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,523	39,856	96%	10,381	7,703	74%
Wage	20,309	26,361	130%	5,077	6,590	130%
Non Wage	21,214	13,495	64%	5,303	1,113	21%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	41,523	39,856	96%	10,381	7,703	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		627	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		627	2%			

The Department budgetted for the Uganda shillings 41,523,000 and obtained shillings 40,483,000 by the end of the fourth quarter F/y 2014/15, which is 97 % of the department budget bringing a percentage deficit of 3% to the quarter budget. The low receipts in the department is due to low allocation of the recurrent funds to the department that is unconditional grant and Locally raised revenue was totally not allocated to the Department as indicated in the table.

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

Requisitions that was delayed by IFMS signal failure

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	14
Date of submitting Quarterly Internal Audit Reports		15/07/2015
<i>Function Cost (UShs '000)</i>	41,523	39,856
Cost of Workplan (UShs '000):	41,523	39,856

he activities carried out which are within the internal Audit Department mandates include but not limited to Auditing of the 11 subcounties of Awere, Puranga, Pader, Lapul, Pajule, Acholibur, Ogom, Latanya, Laguti, Atanga and Angagura.

Vote: 547 Pader District

2014/15 Quarter 4

Vote: 547 Pader District**2014/15 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>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	General office administration costs met, payments of hard to reach allowances effected, transfers of unconditional grants to LLGs effected and salaries of staff paid.	Salaries and heard to reach allowances for 54 staffs paid, one monitoring visit conducted in LLGs, Transfers to LLG effected, Bicycle allowance for two staff paid, Stationaries ie(15 reams and 4 cartridges procured), guard and security services paid, ban
<i>General Staff Salaries</i>		71,088
<i>Allowances</i>		2,106
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Staff Training</i>		2,883
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,215
<i>Bank Charges and other Bank related costs</i>		316
<i>IFMS Recurrent costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		500
<i>Guard and Security services</i>		1,168
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		19,911
<i>Travel abroad</i>		11,643
<i>Maintenance - Vehicles</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	108,274	71,088
<i>Non Wage Rec't:</i>	115,116	41,220
<i>Domestic Dev't:</i>	6,914	0
<i>Donor Dev't:</i>		
Total	230,304	112,308
Output: Human Resource Management		

Vote: 547 Pader District**2014/15 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		
Non Standard Outputs:	Submission of 3 paychange and reports to line Ministries , submission to DSC , 3 Support supervision to sub counties, printing payslip, staff health cost and general office Management	Submission of 3 paychange and reports to line Ministries , submission to DSC , 1 Support supervision to sub counties, printing payslip done for three months
<i>Printing, Stationery, Photocopying and Binding</i>		2,575
<i>Small Office Equipment</i>		1,530
<i>Travel inland</i>		1,971
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,930	6,076
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,930	6,076
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	25 (5 staff attended Post graduate trainings in various institutions in and outside Uganda, 40 Staff trained on ethics, integrity, institution and organisation analysis, HRM and development and planning for retirement (Private Service Provider). 40 district leaders taken for study tour in Masaka district)	0 (not implemented due to shortage of funds)
Availability and implementation of LG capacity building policy and plan	0	yes (LG CB policy and plan prepared and implemented at the district)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,000	0
<i>Donor Dev't:</i>		
Total	14,000	0
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	20 (SAS, CDOs, extension workers and parish chiefs in recruited LLGs)	69 (recruitment of medical officer, nursing officer, enrolled midwives, enrolled nurses, laboratory assistants, laboratory technician, clinical officer done.)
Non Standard Outputs:	11 sub-counties and 1 town council supervised on the implementation of LLGs programs	11 sub-counties and 1 town council supervised on the implementation of LLGs programs
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,384	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 547 Pader District**2014/15 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		
Total	1,384	0
Output: Office Support services		
Non Standard Outputs:	Office stapples, fan(1), notice board (1), 4 baners (mission and vision)	Not implemented
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	1,750	0
Output: Records Management		
Non Standard Outputs:	Support supervision and mentoring of 3 LLGs on record and information management conducted , Submission of staff records to Line ministry effected monthly,support to 11 dept	Over 500 files has been submitted to DSC for action, 1 monitoring and supervision to 12 LLG.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	560
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	construction of sub county office blocks in Ogom, Latanya and Angagura. Completion of Pader Town Council office, procurement of solar fittings and tiling for production office block done.	3 Sub-County office blocks (50% done) and 1 town council block (70% done) is being completed.
<i>Non Residential buildings (Depreciation)</i>		93,794
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,011	93,794
<i>Donor Dev't:</i>		0
Total	39,011	93,794

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

Date for submitting the Annual Performance Report	15/07/2015 (one quarterly report prepared and submitted)	30/6/2015 (one quarterly report prepared and submitted)
Non Standard Outputs:	General operation costs met, staff wages paid, financial reports produced and shared with stakeholders:	Staff wages paid, 3 financial reports produced and shared with stakeholders, electricity and water bills paid
General Staff Salaries		34,557
Allowances		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		376
Printing, Stationery, Photocopying and Binding		893
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		0
Travel inland		10,473
Wage Rec't:	12,426	34,557
Non Wage Rec't:	5,924	7,742
Domestic Dev't:	1,000	4,000
Donor Dev't:		
Total	19,350	46,299

Output: Revenue Management and Collection Services

Value of LG service tax collection	1 (LG service tax collection enforced)	39016 (LG service tax collection enforced)
Value of Hotel Tax Collected	1 (Hotel tax collection enforced)	0 (Not planned)
Value of Other Local Revenue Collections	3 (Other revenues sources collected on a monthly basis)	76387 (Other revenues sources collected on a monthly basis)
Non Standard Outputs:	Revenue collections monitored once a quarter in all the 11LLGs, preparation of an inventory made, Revenue mobilisation carried out in all the LLGs, Tax appeal tribunal formed and general office operations costs met.	Revenue collections monitored once a quarter in all the 11LLGs, preparation of an inventory made, Revenue mobilisation carried out in all the LLGs, Tax appeal tribunal formed
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,215

Vote: 547 Pader District**2014/15 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,588	3,215
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<i>Domestic Dev't:</i>	1,750	
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<i>Donor Dev't:</i>	0	
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Total	4,338	3,215
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/2015 (LG budget approved at district hqt)	30/5/2015 (LG budget approved at district hqt)
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Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (not planned)	15/03/2015 (not planned)
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Non Standard Outputs:	1 budget evaluations achieved at the district and 12 LLGs, and general office operations met.	budget evaluations achieved at the district and 12 LLGs, and general office operations met.
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,722	0
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	3,722	0
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Not planned)	30/8/2015 (Not implemented yet)
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Non Standard Outputs:	Books of accounts prepared and shared by stakeholders, general office operational costs met	Books of accounts prepared and shared by stakeholders
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Telecommunications</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,467	0
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	4,467	0
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Additional information required by the sector on quarterly Performance

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

Non Standard Outputs:

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

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

General Staff Salaries		14,850
Allowances		83,632
Advertising and Public Relations		0
Travel inland		15,500
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Special Meals and Drinks		1,020
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		18
Subscriptions		0
Wage Rec't:	10,276	14,850
Non Wage Rec't:	47,676	100,170
Domestic Dev't:		
Donor Dev't:		
Total	57,952	115,020

Output: LG procurement management services

Non Standard Outputs:

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

no activity implemented

Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,997	0
Domestic Dev't:		
Donor Dev't:		

Vote: 547 Pader District**2014/15 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>Total</i>	7,997	0
Output: LG staff recruitment services		
Non Standard Outputs:	1 DSC meetings conducted at the District H/Q, 1 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 3 months, 1 Photocopier Procured, 1 clearing backlog from DSC registry, DSC members retainer fees paid for 3 months, 1 job ad	validation of headteachers done, photocopying done
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		6,032
<i>General Staff Salaries</i>		6,131
<i>Statutory salaries</i>		0
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>	6,131	6,131
<i>Non Wage Rec't:</i>	10,318	6,182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	16,449	12,313
Output: LG Land management services		
No. of Land board meetings	1 (1 DLB's meeting held at the district hqtrs)	1 (consutative meeting held in Gulu)
No. of land applications (registration, renewal, lease extensions) cleared	8 (1 DLB meetings conducted, 2 Field Visit (Community sensitization on land matters) carried out, 1 rates of compensation compiled and submitted for approval by Chief Government Valuer, 1 submission of quarterly reports done, 1 mediation of land disputes conducted and 3 months general operation & administration done)	0 (no activity implemented)
Non Standard Outputs:	,1 Field Visit carried out at LLGs, 1 review of rates of Compensation, 1 submission of quarterly reports, General operationa and Administration	1 Field Visit carried out at LLGs, 1 review of rates of Compensation, 1 submission of quarterly reports, General operationa and Administration by donor funding
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,477	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,477	390

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

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

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of district programs implementation conducted , atleast 3 DEC meetings done at the District Headquarters, approved budgets and workplan reviewed, Minutes and reports produced, disputes in LLGs resolved, etc	Monitoring of district programs implementation conducted once, atleast 3 DEC meetings done at the District Headquarters, Minutes and reports produced, disputes in LLGs resolved, etc
<i>General Staff Salaries</i>		32,573
<i>Travel inland</i>		4,420
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	32,947	32,573
<i>Non Wage Rec't:</i>	15,851	4,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,798	36,993

Output: Standing Committees Services

Non Standard Outputs:	Atleast 3 Standing Committee meetings conducted at the District, headquarters, project sites visited, minutes and reports produced	2 Standing Committee meetings conducted at the District, headquarters, project sites visited, 2 minutes and reports produced although not paid
<i>Allowances</i>		320

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

Wage Rec't:		
Non Wage Rec't:	10,400	320
Domestic Dev't:		
Donor Dev't:		
Total	10,400	320

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

Non Standard Outputs:	Renovation of the Council Hall completed	no activity implemtented	
Non Residential buildings (Depreciation)			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	8,250		0
Donor Dev't:			0
Total	8,250		0

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

Non Standard Outputs:	Payment of salaries for staff to be recruited under single spine structure made. Payments for obligations of contractual staff whose contracts were terminated done	Expenditures not made, no activity was made since the porogramme has been suspended	
Contract Staff Salaries (Incl. Casuals, Temporary)			0
Wage Rec't:	45,961		0
Non Wage Rec't:	24,500		0
Domestic Dev't:	0		0
Donor Dev't:			
Total	70,461		0

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

Vote: 547 Pader District**2014/15 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)
4. Production and Marketing		
Non Standard Outputs:	Staff salaries paid, office day to day running cost met. Production infrastructure constructed/rehabilitated, field monitoring and supervisions done, world food day commemorated, annual and quarterly plans and reports prepared and submitted to line minis	Staff salaries were paid for three staff during the quarter; field monitoring was done in t sub counties of Ogom, Pader, Angagura, Pajule, Awere, Latanya for the construction of produce stores, cattle crushes, market stalls, vally dam rehabilitation; vall
<i>General Staff Salaries</i>		16,261
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,114
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		2,232
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance - Vehicles</i>		400
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	16,431	16,261
<i>Non Wage Rec't:</i>	1,499	2,214
<i>Domestic Dev't:</i>	2,500	3,832
<i>Donor Dev't:</i>	2,375	0
Total	22,804	22,307

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Not planned)
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Water and electricity bills paid for the production block
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0

Vote: 547 Pader District**2014/15 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)
4. Production and Marketing		
<i>Medical and Agricultural supplies</i>		3,000
<i>Travel inland</i>		2,572
<i>Fuel, Lubricants and Oils</i>		150
<i>Maintenance - Vehicles</i>		195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,249	1,445
<i>Domestic Dev't:</i>	4,710	4,572
<i>Donor Dev't:</i>		
Total	5,958	6,017
Output: Livestock Health and Marketing		
No. of livestock vaccinated	11000 (Livestocks vaccinated at all the affected villages)	12314 (11,964 poultry were vaccinated against New Castle disease and 350 pets were vaccinated against rabies in the sub counties of Pader, Ogom, Latanya, Pajule, Lapul and Pader T. council)
No of livestock by types using dips constructed	6000 (Livestock using deep constructed in Kilak)	0 (The dip has not yet been calibrated to enable dipping of cattle thus no achievement)
No. of livestock by type undertaken in the slaughter slabs	400 (Livestocks (1300 cattles), 1500 goats 300 sheep slaughtered in Pader and Pajule slaughter houses)	856 (480 goats, 312 pigs and 64 cattle carcasses were slaughtered and inspected at the pader town council slaughter place during the quarter)
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Water and electricity bills paid, assorted office stationeries procured
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,200
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,677
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,600
<i>Medical and Agricultural supplies</i>		5,000
<i>Travel inland</i>		4,484
<i>Fuel, Lubricants and Oils</i>		489
<i>Maintenance - Vehicles</i>		1,795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,249	2,095
<i>Domestic Dev't:</i>	10,047	17,350
<i>Donor Dev't:</i>		
Total	11,296	19,445
Output: Fisheries regulation		

Vote: 547 Pader District**2014/15 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)
4. Production and Marketing		
Quantity of fish harvested	20000 (Fish of table size harvested and sold to allow proper growth)	921 (812 table size fish was harvested in ponds in Awere (321), Atanga (401) and Lapul (199) sub counties)
No. of fish ponds stocked	5 (Fishponds stocked with tilapia and catfish)	6 (Fish ponds were stocked as follows:- 1 in Awere, 2 in Lapul and 3 in Atanga sub counties with 50,000 tilapia and 11,000 catfish fingerlings)
No. of fish ponds constructed and maintained	2 (Fishpond constructed and rehabilitated at Awere, Atanga and Lapul Sub counties)	0 (The targeted ponds had already been rehabilitated by the owners; the fund was instead used to stock 6 fish ponds in Awere, Lapul and Atanga sub counties with 50,000 tilapia and 11,000 catfish)
Non Standard Outputs:	Office stationery procured, water and electricity bills paid, vehicles maintained	Electricity and water bills paid, office stationeries procured, motor cycle maintained
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		0
Travel inland		3,353
Maintenance - Vehicles		200
Wage Rec't:		
Non Wage Rec't:	937	1,146
Domestic Dev't:	3,227	2,407
Donor Dev't:		
Total	4,163	3,553
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	32 (Tse tse traps deployed in infected sub counties of Puranga, Awere and Atanga)	200 (200 tse tse traps deployed in Puranga, Ogom, Pader and Awere sub counties)
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Water, electricity bills paid, stationeries procured, motor cycle maintained
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		100
Medical and Agricultural supplies		1,600
Travel inland		1,400
Maintenance - Vehicles		167
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	687	667

Vote: 547 Pader District**2014/15 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)
4. Production and Marketing		
Domestic Dev't:	1,500	2,600
Donor Dev't:		
Total	2,187	3,267

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

Non Standard Outputs:	Construct 2 cattle crushes in Angagura and latanya, rehabilitate 1 valley dam in aware, construct 1 produce store in Ogom, construct 1 market stalls in latanya, construct 2 pit latrines in atanga and puranga, complete pajule market., complete ongany pro	2 cattle crushes completed in Latanya and Angagura; 1 valley dam desilted in Aware; 1 market stalls completed in Pajule, 1 produce store completed in Ogom sub county; construction of pit latrines underway in Puranga and Atanga; construction of market stall
Other Fixed Assets (Depreciation)		75,394
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	91,059	75,394
Donor Dev't:		0
Total	91,059	75,394

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

No of awareness radio shows participated in	3 (Awareness creation on the varoius commercial services opportunities in Twelve Sub counties and ensure functional commercial offices with properly maintained logistics and equipments.)	3 (3 awareness campaigns cied out in Pader t.c, Puranga and Acholibur sub counties)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Monthly trade sensitization meetings held)	6 (6 sensitisation campaigns done with traders from Acholibur, Atanga, Ogom, Puranga, Lapul and Awere sub counties)
No of businesses inspected for compliance to the law	10 (Bussines enterprises inspected for compliance in all the 12 LLGs centres in the district)	10 (Business enterprises inspected for compliance in Pader t. council, Pajule, Lapul, Acholibur, Atanga, Ogom, Awere trading centres)
No of businesses issued with trade licenses	10 (Bussines enterprises issued licenses)	6 (6 businesses issued with trade licenses with support from partners)
Non Standard Outputs:	Hire of venue, Refreshment Transport refund , radio announcement Fuel and Allowance, Stationaries, Motorcycle maintenance and Monitoring and evaluation.	Not achieved due to lack of funds
Special Meals and Drinks		0
Travel inland		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:	1,066	0

Vote: 547 Pader District**2014/15 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*Donor Dev't:*

Total	1,316	0
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Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Radio talk shows held in Iuo FM, Palwak and Piwa stations)	4 (4 radio talk shows held with support from development partners)
No of businesses assisted in business registration process	5 (Businesses assisted in registration)	4 (4 businesses assisted)
No. of enterprises linked to UNBS for product quality and standards	2 (Linkages with UNBS done)	2 (2 businesses linked with UNBS)
Non Standard Outputs:	Not Planned	Not planned

Printing, Stationery, Photocopying and Binding		0
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Travel inland		0
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Maintenance - Vehicles		0
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*Wage Rec't:**Non Wage Rec't:*

Domestic Dev't:	1,445	0
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Donor Dev't:

Total	1,445	0
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Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups linked to markets in Southern Sudan among others)	0 (Not achieved)
No. of market information reports disseminated	3 (Market information disseminated monthly through radio talk shows, Meetings with sub counties)	0 (Not achieved due to lack of fund)
Non Standard Outputs:	Not planned	Not planned

Advertising and Public Relations		0
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Telecommunications		0
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Travel inland		0
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*Wage Rec't:**Non Wage Rec't:*

Domestic Dev't:	950	0
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Donor Dev't:

Total	950	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	0 (Not achieved)
No. of cooperatives assisted in registration	0	6 (6 coop groups assisted with registration in Pader town council and Acholibur sub county)

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

No of cooperative groups supervised **3 (Cooperative groups supervised in the district)** **0 (Not achieved)**

Non Standard Outputs: **procure assorted office stationeries and fuel** **Not achieved**

Advertising and Public Relations 0

Hire of Venue (chairs, projector, etc) 0

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 275 0

Domestic Dev't: 1,000 0

Donor Dev't:

Total **1,275** **0**

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans **1 (Development of Aruu falls and 5 cultural groups mainstreamed in the DDP)** **0 (Not achieved due to lack of fund)**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) **(Aruu falls, Alikin, Oasis, Pader hotel, Temgumi, Poromoi, camp david, district house, A1 hotels e promoi)** **11 (11 hospitality proprietors interacted with)**

No. and name of new tourism sites identified **0 (New sites identified and developed)** **0 (Not achieved)**

Non Standard Outputs: **Not planned** **Not planned**

Advertising and Public Relations 0

Wage Rec't:

Non Wage Rec't: 100 0

Domestic Dev't: 538 0

Donor Dev't:

Total **638** **0**

Output: Tourism Development

No. of Tourism Action Plans and regulations developed **0 (Tourism action plan developed)** **0 (Not achieved)**

Non Standard Outputs: **Not planned** **Not planned**

Advertising and Public Relations 0

Books, Periodicals & Newspapers 0

Telecommunications 0

Travel inland 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,250 0

Vote: 547 Pader District**2014/15 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

Donor Dev't:

Total	1,250	0
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achiev

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 achiev

Incapacity, death benefits and funeral expenses		0
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Welfare and Entertainment		0
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Special Meals and Drinks		569
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Printing, Stationery, Photocopying and Binding		0
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Bank Charges and other Bank related costs		339
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Information and communications technology (ICT)		0
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Travel inland		43,918
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Fuel, Lubricants and Oils		0
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Maintenance - Vehicles		0
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General Staff Salaries		459,869
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Allowances		270,000
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Medical expenses (To employees)		0
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Electricity		300
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Wage Rec't:	455,459	459,869
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Non Wage Rec't:	208,964	280,741
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Domestic Dev't:		
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Donor Dev't:	142,500	34,385
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Total	806,923	774,996
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2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0
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123 (All the deliveries were referred to government facilities e.g. Kilak, Puranga and Awere Health Centre III.)
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Vote: 547 Pader District**2014/15 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 inpatients that visited the NGO Basic health facilities	0	0 (No patient was managed as inpatient in any of the above health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	56 (Cummulatively 56 children were immunised in the health facility.)
Number of outpatients that visited the NGO Basic health facilities	500 (Patients visited all the 3 health facilities located at Rackoko HC111 in Awere, All saints HC11 in Puranga and Mary immaculate HC11 in Lapul sub counties)	200 (Patients visited all the 3 health facilities located at Rackoko HC111 in Awere, All saints HC11 in Puranga and Mary immaculate HC11 in Lapul sub counties)
Non Standard Outputs:	Not Planned	Not Planned
<i>Conditional transfers for PHC- Non wage</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,850	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,850	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. of children immunized with Pentavalent vaccine	0	1219 (Cummulatively Children were immunised in the various health units in the district.)
No. of trained health related training sessions held.	0	2 (Cummulatively only two staff were trained on quality improvement and 16 meetings have been carried out both within and outside district health workers to health workers)
Number of outpatients that visited the Govt. health facilities.	0	158952 (Cummulatively 158,952 patients visited different Health Facilities in the district.)
Number of trained health workers in health centers	70 (Health workers trained on health planning, immunisation, nutritions, family planning and reproductive healths at the district headquarters)	64 (Health workers trained on health planning, immunisation, nutritions, family planning and reproductive healths at the district headquarters)
Number of inpatients that visited the Govt. health facilities.	1300 (Transfers to Health units effected once a quarter)	1300 (Transfers to Health units effected once a quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	0	941 (Cumulatively 941 deliveries were conducted by Qualified staff in the Health centre III and IV.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	19 (Cummulatively 55% have been trained in some selected villages, the remaining 45% are yet to be trained in the coming quarter.)
%age of approved posts filled with qualified health workers	0	58 (Cummulatively 58% filled and the process is on to add more staff)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers for PHC- Non wage</i>		23,497
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,227	23,497
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

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

Total	24,227	23,497
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3. Capital Purchases**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0	2 (Cummulatively of this quarters work have been paid for especially those one whose actual activities have been done. However, those one whose actual activities implimentaion have not yet started, have not been paid for.)
No of OPD and other wards rehabilitated	0	0 (Not planned)
Non Standard Outputs:		Not planned
<i>Other Structures</i>		126,745
<i>Work in progress</i>		35,736
<i>Finished goods</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	202,059	162,481
<i>Donor Dev't:</i>		0
Total	202,059	162,481

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

No. of teachers paid salaries	876 (Payment of salaries for all Primary Schools teachers paid salaries)	876 (Payment of salaries for all Primary Schools teachers paid salaries)
No. of qualified primary teachers	876 (Qualified primary school teachers recruited,promoted and posted)	0 (They have already applied and wiating to be recruiuted)
Non Standard Outputs:	District Headquarter general Administration costs met, payments of hard to reach allowences done	Servicing Vehicle, buying Stationeries, paying Water and electricity bills and other administrative costs met.
<i>General Staff Salaries</i>		1,199,307
<i>Allowances</i>		241,170
<i>Wage Rec't:</i>	1,199,307	1,199,307
<i>Non Wage Rec't:</i>	225,940	241,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,425,247	1,440,477

2. Lower Level Services

Vote: 547 Pader District**2014/15 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: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	71000 (Pupils enrollments supervised and monitored in all the 107 schools)	68000 (Pupils enrolled, supervised and monitored)
No. of student drop-outs	5 (data on drop out rate assessed and produced)	2000 (data on drop out rate assessed and produced)
No. of Students passing in grade one	0 (students prepared, syllabus completed)	3280 (students are being prepared, syllabus coverage is three quarters completed)
No. of pupils sitting PLE	0 (Pupils prepared and registered for PLE)	3280 (Pupils prepared and registered for PLE)
Non Standard Outputs:	data on drop out rate assessed and produced	UPE funds transferred to all the 107 primary schools
<i>Conditional transfers for Primary Education</i>		136,685
<i>Conditional transfers to Primary Education</i>		391,598
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,574	528,283
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	102,574	528,283

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
No. of classrooms constructed in UPE	2 (Construction of 1 block of three classrooms each at Lonyero PS, Lakoga Ps and Lacokocot PS, construction of 1 block of 2 classrooms at Amoko PS completed)	11 (A block of 3 Classrooms constructed at Lakoga P/S, Loyonyero P/S, and Lacokocot P/S and a block of 2 C/rooms at Amoko P/S)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		61,242
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,025	61,242
<i>Donor Dev't:</i>		0
Total	80,025	61,242

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	3 (A Block of 5 Stance Drainable Latrines constructed at Wili wili P.7 and Paipir P/S and VIP latrines in Oyeyeng PS completed)	15 (A Block of 5 Stance Drainable Latrines constructed at Wili wili P.7 and Paipir P/S and VIP latrines in Oyeyeng PS in progress)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Other Fixed Assets (Depreciation)</i>		15,143
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 547 Pader District**2014/15 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

Domestic Dev't:	39,644	15,143
Donor Dev't:		0
Total	39,644	15,143

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (Construction of teacher houses in Apiri and Atede P.7 schols)	20 (Construction of teacher houses in Apiri and Atede P.7 schols, Ogom P/S, Pader Labongo P/S, and Kilak Corner P/S)
No. of teacher houses rehabilitated	0	0 (Not planned)
Non Standard Outputs:	Not Planned	Not Planned

Residential buildings (Depreciation) 109,333

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,166	109,333
Donor Dev't:		0
Total	41,166	109,333

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (A block of 4 teachershouses constucted at Lagile P/S, A block of 4 teachers housesconstucted at Dure P/S.)	20 (Construction of teacher houses in Apiri and Atede P.7 schols, Ogom P/S, Pader Labongo P/S, and Kilak Corner P/S)
No. of teacher houses rehabilitated	0	0 (Not planned)
Non Standard Outputs:		Not planned

Residential buildings (Depreciation) 146,601

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,500	146,601
Donor Dev't:		0
Total	52,500	146,601

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	24 (Provision of 54 school desks to Provision of 54 school desks to LoyonyeroP/s, 54 desks supplied to LakogaP/s and 54 desks in Lacekocot P/s, 54 desks in Amoko PS)	4 (Provision of 54 school desks to Provision of 54 school desks to LoyonyeroP/s, 54 desks supplied to LakogaP/s and 54 desks in Lacekocot P/s, 54 desks in Amoko PS)
Non Standard Outputs:	Not planned	Not planned

Furniture and fittings (Depreciation) 2,349

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,413	2,349
Donor Dev't:		0
Total	20,413	2,349

Function: Secondary Education

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

No. of teaching and non teaching staff paid	230 (Salaries and hard to reach allowances paid to staff)	230 (Salaries and hard to reach allowances paid to staff)
No. of students passing O level	0	824 (students registered and prepared for sitting examinations this calendar year.)
No. of students sitting O level	0	824 (students registered and prepared for sitting examinations this calendar year.)
Non Standard Outputs:	Not Planned	Not Planned
<i>General Staff Salaries</i>		0
<i>Allowances</i>		30,888
<i>Wage Rec't:</i>	173,307	0
<i>Non Wage Rec't:</i>	30,888	30,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	204,195	30,888

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

No. of students enrolled in USE	1880 (Transfers of use to secondary schools done)	1880 (Students enrolled in USE schools. Transfers of USE to Puranga ss, Pajule ss, Pader seeds, Acholibur ss, Atmy. Aanga ss, Atanga Girls' SS and Acholpii army done.)
Non Standard Outputs:	Not Planned	Not Planned
<i>Conditional transfers for Secondary Schools</i>		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***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	27 (Salaries and hard to reach allowances paid)	27 (Salaries and hard to reach allowances to Instructors paid)
No. of students in tertiary education	0	303 (Students enrolled in Pajule and Pader Kilak technical schools)
Non Standard Outputs:	Not Planned	Not Planned
<i>General Staff Salaries</i>		0
<i>Allowances</i>		40,000
<i>Travel inland</i>		0

Vote: 547 Pader District**2014/15 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

Wage Rec't:	133,052	0
Non Wage Rec't:	69,935	40,000
Domestic Dev't:		
Donor Dev't:		
Total	202,987	40,000

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	107 UPE Schools monitored 30 Community Schools monitored and 14 Secondary schools monitored,staff trainings conducted,staff trainings conducted, salaries paid, electricity and water bills paid, 3 field supervisions facilitated
General Staff Salaries		0
Allowances		0
Travel inland		25,233
Wage Rec't:	9,065	0
Non Wage Rec't:	26,292	18,450
Domestic Dev't:		
Donor Dev't:	25,453	6,783
Total	60,810	25,233

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	156 (All ECD and Nursery Schools 2 All the Primary Schoools both Private and Government)	107 (All government primary Schools monitored.)
No. of tertiary institutions inspected in quarter	3 (Inspection of schools done at their various location in the district)	3 (Inspection of schools done at their various location in the district)
No. of inspection reports provided to Council	3 (Inspection reports produced and presented to committee of education and finnally to council)	1 (Inspection reports produced and presented to committee of education and finnally to council)
No. of secondary schools inspected in quarter	7 (Secondary schools inspected)	8 (Both govt and private Secondary Schools were monitored)
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	All Athletics competitions done and Athlethes were taken for National Meet.
Travel inland		25,539
Wage Rec't:		
Non Wage Rec't:	5,520	17,969
Domestic Dev't:		
Donor Dev't:	9,166	7,570
Total	14,686	25,539

Output: Sports Development services

Vote: 547 Pader District**2014/15 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

Non Standard Outputs:	Athletics competitions conducted for all Primary Schools at District and National Levels. Secondary athletics done. Ball Games carried out	Athletics competitions conducted for all Primary Schools at District and National Levels.
<i>Travel inland</i>		32,201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,413	32,201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,916	
Total	11,329	32,201

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational	0 (Not Planned)	2 (Two Centers for the SNE are operational i.e. Paipir P/S for the Deaf and other form of Disabilities while Atanga P/S is majorly for the Blind.)
No. of children accessing SNE facilities	0	30 (These two Centers are not getting any special grant from the Government. We have been running the Center with support from the Development Partners.)
Non Standard Outputs:	Assessments of special needs children and schools done, purchase of special needs equipments made, submissions of the reports and list of the identified candidates to the ministry of Education and sports conducted	Assessments of special needs children and schools done and report submitted
<i>Travel inland</i>		3,887
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	3,887
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	3,887

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

Vote: 547 Pader District**2014/15 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		
Non Standard Outputs:	19.515m Operation of District Engineers office; 4m operation of District Road Committee	1 computer procured, Internet subscription, 3 Grader Blades Procured, salaries for staff paid, Sub Mission of 3rd Qtr Report to Ministry done, 2 cartoons of papers, 15 box files bought, 2 cartridges & 1 Toner bought Internet Subscription done for 3 months
Computer supplies and Information Technology (IT)		325
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		3,783
Bank Charges and other Bank related costs		242
Information and communications technology (ICT)		0
Electricity		0
Travel inland		0
Water		600
General Staff Salaries		19,057
Wage Rec't:	19,056	19,056
Non Wage Rec't:	8,131	4,950
Domestic Dev't:		
Donor Dev't:		
Total	27,188	24,006

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Infrastructure committee formed and trained, CAIP Project supervised and meeting held	Functional Road committee for Amoko-Wol, Acholibur-Ngekidi and Ogunyo0Orakul road formed
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		795
Small Office Equipment		380
Travel inland		1,083
Wage Rec't:		
Non Wage Rec't:	7,825	2,258
Domestic Dev't:		
Donor Dev't:		
Total	7,825	2,258

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

No of bottle necks removed from CARs	6 (Community Access road bottlenecks removed on some selected CAR road maintenance in Pader	12 (Community Access road bottlenecks removed on some selected CAR road
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Vote: 547 Pader District**2014/15 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)
7a. Roads and Engineering		
	Town council)	maintenance in Pader Town council)
Non Standard Outputs:		Not planned
Transfers to other govt. units		0
Transfers to other govt. units		32,555
Wage Rec't:		0
Non Wage Rec't:	44,015	32,555
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	44,015	32,555
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (Not planned)
Length in Km of District roads periodically maintained	0	0 (Not planned)
Length in Km of District roads routinely maintained	398 (District Road 398Km maintained)	398 (District Road 398Km maintained by Labour; Routine Mech Mnt'ce10; Periodic Maitce of Lanyatido-Koyolalogi-LapuOcwida (27Km); Periodic Maitce of Laguti-Lanyadyang 11.8Km;)
Non Standard Outputs:	Inspection reports from site visits	6 repoerts made
Conditional transfers to Road Maintenance		193,234
Wage Rec't:		0
Non Wage Rec't:	155,296	193,234
Domestic Dev't:		0
Donor Dev't:		0
Total	155,296	193,234
Output: PRDP-District and Community Access Road Maintenance		
Lengths in km of community access roads maintained	0	0 (Not planned)
Length in Km of District roads maintained.	1 (Rehabilitation of Puranga-Awere Rd; Rehabilitation of Atanga-Amiilobo Road; Recovery of 46,939,579 to RTI_DANIDA)	14 (Rehabilitation of Puranga-Awere Rd; Rehabilitation of Atanga-Amiilobo Road;)
No. of Bridges Repaired	0	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
LG Conditional grants		377,205
Wage Rec't:		0
Non Wage Rec't:	76,988	0
Domestic Dev't:		377,205
Donor Dev't:		0
Total	76,988	377,205

3. Capital Purchases

Vote: 547 Pader District**2014/15 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**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	2 (Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)	2 (Retention on Pader Latanya Dure 2Km paid Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo complete)
Length in Km. of rural roads rehabilitated	123 (Kms of rural road rehabilitated)	120 (Kms of rural road rehabilitated)
Non Standard Outputs:	Not Planned	3 reports made
<i>Roads and bridges (Depreciation)</i>		163,444
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	242,708	163,444
<i>Donor Dev't:</i>		0
Total	242,708	163,444

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (rural roads rehabilitated in Puranga aware)	1 (rural roads rehabilitation in Puranga aware completed using previou qtr funds)
Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,153	0
<i>Donor Dev't:</i>		0
Total	4,153	0

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

Non Standard Outputs:	Motor Vehicles are Maintenance under local Revenue & Unconditional Grant	DCAO Pickup, Works Pick up and a grader vehicles maintained centrally
<i>Maintenance - Vehicles</i>		28,264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	28,264
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	28,264

Vote: 547 Pader District**2014/15 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**Output: Plant Maintenance**

Non Standard Outputs:	plants and equipments Maintained; road construction tools	Road plants (one grader and one tipper lorry) and equipments Maintained; road construction tools serviced
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		54,574
Wage Rec't:		
Non Wage Rec't:	25,323	54,574
Domestic Dev't:		
Donor Dev't:		
Total	25,323	54,574

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Supply of subcounty office furniture and computers	Supply of subcounty 8 office furniture and computers to sub counties of Pajule, Lapul, Acholibur, Atanga and Pader
Furniture and fittings (Depreciation)		43,980
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,219	43,980
Donor Dev't:		0
Total	12,219	43,980

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

Non Standard Outputs:	O & M for vehicle. Fuel & Lubricants. Administrative cost: computer & IT Services. stationaries and small office equipment. submission of reports. Workshop & Seminars. building m'tce. water bill. electricity bill. Salary for c	Fuel & Lubricants. Administrative cost: computer & IT Services. Stationaries and small office equipment. Submission of reports. Workshop & Seminars. Electricity bill. Salary for contract staff
Electricity		400
Travel inland		5,799

Vote: 547 Pader District**2014/15 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		
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		2,411
Computer supplies and Information Technology (IT)		658
Printing, Stationery, Photocopying and Binding		283
Wage Rec't:	6,700	0
Non Wage Rec't:	1,181	525
Domestic Dev't:	8,142	9,026
Donor Dev't:		
Total	16,022	9,551

Output: Supervision, monitoring and coordination

No. of water points tested for quality	4 (4 new water sources tested for quality in the 11 sub counties and 1 town council)	20 (20 new water sources tested for quality in the 11 sub counties and 1 town council projects supervised & monitored. 14 projects inspected. Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Opate Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 mandatory notices displayed)	3 (3 mandatory notices displayed at district headquarter)

Vote: 547 Pader District**2014/15 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 supervision visits during and after construction	8 (8 projects supervised & monitored. 8 projects inspected. 1 Regular data collection & analysis done.)	32 (32 projects supervised & monitored. 46 projects inspected. 4 Regular data collection & analysis done. projects supervised & monitored. 14 projects inspected. Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Oplate Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)

Vote: 547 Pader District**2014/15 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		
No. of sources tested for water quality	0 (NOT PLANNED)	12 (12 water sources tested for water quality projects supervised & monitored. 14 projects inspected. Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in O pate Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 cordination meeting held)	1 (1 cordination meeting held at district head quarter)
Non Standard Outputs:	NOT PLANNED	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		663
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,397	663
<i>Donor Dev't:</i>		
Total	2,397	663

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (n/a)
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Vote: 547 Pader District**2014/15 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 0	0 (N/A)
No. of water and Sanitation promotional events undertaken	6 (Any 6 Sites Sensitisation of Communities to fullfill critical requirement in 46 sites is carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 46 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 28 new water site commissioned.)	46 (15 post construction support done in 20 old sites. 46 Training water user Committee World water day celebration done once. 3 Quarterly meetings with extension workers done. 28 new water site commissioned.)
No. of water user committees formed.	9 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Opaté Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish)	9 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Opaté Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish)
No. Of Water User Committee members trained	37 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Opaté Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi parishes. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in Ogwil parishes. Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:)	37 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Opaté Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi parishes. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in Ogwil parishes. Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:)
Non Standard Outputs:	Not planned	N/A
Special Meals and Drinks		4,296
Printing, Stationery, Photocopying and Binding		2,066

Vote: 547 Pader District**2014/15 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		
Information and communications technology (ICT)		740
Travel inland		36,589
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,893	43,691
Donor Dev't:		
Total	14,893	43,691
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county).	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county). Follow up CLTS in 2 sub counties not implimented because money was not access by the end of the quarte. (Atanga sub county & Pader Kilak sub county). Follow up is not done on to those
Special Meals and Drinks		213
Information and communications technology (ICT)		860
Travel inland		8,268
Wage Rec't:		
Non Wage Rec't:	5,500	9,341
Domestic Dev't:		
Donor Dev't:		
Total	5,500	9,341
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Payments of retentions for works completed	Not implemented. Completed in qtr 1
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,849	0
Donor Dev't:		0
Total	21,849	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Final Payment)	1 (4-stance VIP Drainale Latrine completed in Laguti market)
Non Standard Outputs:	Not planned	N/A

Vote: 547 Pader District**2014/15 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		
<i>Non Residential buildings (Depreciation)</i>		14,094
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,710	14,094
<i>Donor Dev't:</i>		0
Total	3,710	14,094
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Final Payment)	1 (Top up from PRDP to Complete a 4-stance VIP Drainable Latrine at Laguti market in Laguti S/C)
Non Standard Outputs:	Not planned	N/A
<i>Non Residential buildings (Depreciation)</i>		3,490
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	872	3,490
<i>Donor Dev't:</i>		0
Total	872	3,490
Output: PRDP-Spring protection		
No. of springs protected	1 (Any 1 Sites Awere S/C: Angole Laroo in Angole Parish,Wang wali in Rackoko Parish. Lapul S/C: Abwwna West in Koyo Parish. Pader Kilak S/C: Ogwil west in Ogwil Parish, Winya in Ogwil Parish.)	2 (Spring protection done in; Lapul S/C: Abunga West in Koyo Parish. Pader Kilak S/C: Winya in Ogwil Parish.)
Non Standard Outputs:	Not planned	N/A
<i>Other Fixed Assets (Depreciation)</i>		9,358
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,871	9,358
<i>Donor Dev't:</i>		0
Total	4,871	9,358
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Final Payment)	1 (1 motorised shallow well constructed in: Wang wali in Rackoko parish,Awere sub county.)
Non Standard Outputs:	Not planned	NOT PLANNED
<i>Other Fixed Assets (Depreciation)</i>		7,389
<i>Wage Rec't:</i>		0

Vote: 547 Pader District**2014/15 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		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,517	7,389
<i>Donor Dev't:</i>		0
Total	4,517	7,389

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<p>5 (Any 5 sites Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Opaté Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)</p>	<p>22 (20 Boreholes Drilled New BH: Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Aboo A in Kal Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish & Ludel village in Parwech. Awere S/County: Ayom Central, Bolo Parish. Pajule S/County: Owele East, kaladima in Ogago parish, and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Laraba in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Lali in Pakeyo Parish and Lanyadyang in Lapyem Parish)</p>
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Vote: 547 Pader District**2014/15 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

No. of deep boreholes rehabilitated

3 (Any 3 sites
Pader T/C:
Teoryang in Lagwai Parish
Atanga S/County:
Laka ama (Lubiri) in Gojani Parish & Punu Lye
in Ngoto parish.
Puranga S/County:
Awere Lakoga P7 in Apwor parish & Lakoga P.7
in Aringa Parish.
Awere S/County:
Atede P7 in Angole Parish and Rackoko Market in
Rackoko Parish.
Lapul S/County:
Jakaa deg aronya in Atoo Parish and Lanyatido
West in Lukaci Parish.
Latanya S/County:
Dure P7 in Dure Parish.
Acholibur S/County:
Omuny Acumu in Gem central & Wiraa in gem
onyot.
Angagura S/County:
Central Village in Kalawinya Parish & Akuyam in
Pucota.
Ogom S/County:
Opolacen P.7 in Otong Parish.
Angole Laroo in Angole parish,)

15 (15 Boreholes Rehabilitated.
BH Rehab.
Pader T/C:
Teoryang in Lagwai Parish
Atanga S/County:
Laka ama (Lubiri) in Gojani Parish & Punu
Lye in Ngoto parish.
Puranga S/County:
Awere Lakoga P7 in Apwor parish & Lakoga
P.7 in Aringa Parish.
Awere S/County:
Atede P7 in Angole Parish and Rackoko Market
in Rackoko Parish.
Lapul S/County:
Jakaa deg aronya in Atoo Parish and Lanyatido
West in Lukaci Parish.
Latanya S/County:
Dure P7 in Dure Parish.
Acholibur S/County:
Omuny Acumu in Gem central & Wiraa in gem
onyot.
Angagura S/County:
Central Village in Kalawinya Parish & Akuyam
in Pucota.
Ogom S/County:
in Otong Parish.
Angole Laroo in Angole parish,)

Non Standard Outputs:

Not planned

N/A

Other Fixed Assets (Depreciation)

243,425

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

127,500

243,425

Donor Dev't:

0

0

Total**127,500****243,425****Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)

0 ()

2 (2 Boreholes drilled.
New BH
Owilitiko A and Misiri in Ogom S/County.)

No. of deep boreholes rehabilitated

1 (Any 1 Sites
3 Boreholes rehabilitated in the following locations:
Opolacen Primary in Ogom, Tumalyec in Laguti
and Wiraa in Acholibur.)

3 (3 Boreholes rehabilitated in the following
locations:
Lacinga Central in Ogom, Tumalyec in Laguti
and Wiraa in Acholibur.)

Non Standard Outputs:

N/A

Other Fixed Assets (Depreciation)

38,431

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

14,750

38,431

Donor Dev't:

0

Total**14,750****38,431**

Vote: 547 Pader District**2014/15 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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Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Stakeholders Environment coordination meetings held 1 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. 2- State of Environment report produced 3. pay compound cleaning services	Stakeholders Environment coordination meetings held 1 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. 2- State of Environment, staff salaries paid, office stationaries and electricity bi
General Staff Salaries		12,115
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		6,000
Travel inland		6,265
Wage Rec't:	8,081	12,115
Non Wage Rec't:	8,392	12,265
Domestic Dev't:		
Donor Dev't:		
Total	16,472	24,380

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4Local forest reserves, 12subcounty headquaters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)	40 (ornamental trees established at the District H/Q, Health centers and streets in Pader Town, to protect government infrastructure against climate change effect. Atanga and Jaaka Local Forest Reserves demarcated for protection. Contract staff salaries paid)
Number of people (Men and Women) participating in tree planting days	0	10 (men participated in establishment of mother trees at community tree nurseries in 6 sub-counties)
Non Standard Outputs:	2 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	6 commercial tree nurseries established in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties
Contract Staff Salaries (Incl. Casuals, Temporary)		4,286
Advertising and Public Relations		600
Printing, Stationery, Photocopying and Binding		206
Bank Charges and other Bank related costs		100
Medical and Agricultural supplies		3,030

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Licenses</i>		100
<i>Travel inland</i>		4,305
<i>Fuel, Lubricants and Oils</i>		593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,563	11,280
<i>Domestic Dev't:</i>	2,000	1,940
<i>Donor Dev't:</i>		
Total	10,563	13,220
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0	35 (farmers were trained in forestry management in 5 sub-counties)
No. of Agro forestry Demonstrations	3 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)	7 (Agro forestry demonstrations on trees & crops, trees & livestock, trees & fishing, tree & apiculture were established in Pader Town Council, Puranga, Kilak and Pajule subcounties)
Non Standard Outputs:		NA
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		91
<i>Medical and Agricultural supplies</i>		1,145
<i>Travel inland</i>		931
<i>Fuel, Lubricants and Oils</i>		1,105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,272
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	12 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)	12 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)
Non Standard Outputs:	The district forestry office, 3 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan	The district forestry office, 3 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		216
<i>Books, Periodicals & Newspapers</i>		190
<i>Special Meals and Drinks</i>		0
<i>Medical and Agricultural supplies</i>		1,534

Vote: 547 Pader District**2014/15 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		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,950	1,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,950	1,940
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (1 management committees formed)	0 (Activity not implemented)
Non Standard Outputs:		Not planned
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	25 (community women and men trained at the district hqtrs)	0 (Not implemented)
Non Standard Outputs:		NA
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,084	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,084	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men	60 (20 community women and men trained in each sub county)	45 (community women and men trained in the sub-county of Awere,Atanga and Acholibur

Vote: 547 Pader District**2014/15 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)
8. Natural Resources		
trained in ENR monitoring		bsub-county)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		1,778
<i>Travel inland</i>		945
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,584	2,723
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,584	2,723
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (monitoring and compliance surveys in at wetlands points undertaken)	14 (monitoring and compliance surveys for 57 development projects for FY 2014/2015 was undertaken in 12 sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		835
<i>Telecommunications</i>		500
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,084	5,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,084	5,593
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	10 (environment sensitization monitoring done at sub counties)	0 (Not implemented)
Non Standard Outputs:	Not planned	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,534	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,534	0

Vote: 547 Pader District**2014/15 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**Output: Land Management Services (Surveying, Valuations, Titling and lease management)**

No. of new land disputes settled within FY	3 (land disputes settled at LLGs.3coordination of land management activities, Titling of 2 Sub-County Headquarters Angagura and Pader Sub-County), 1 supervision and monitoring of Area Land Committee, General operation and administration, community sensitization on land matters)	3 (land disputes settled at LLGs.3coordination of land management activities conducted, Titling of 2 Sub-County Headquarters Angagura and Pader Sub-County carried out, 1 supervision and monitoring of Area Land Committee conducted, General operation and administration undertaken, community sensitization on land matters done)
Non Standard Outputs:	Not planned	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short term</i>		6,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,589	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,589	6,000

Output: Infrastructure Planning

Non Standard Outputs:	demarcation of growth centres in the district conducted	Not implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
Total	3,500	0

Additional information required by the sector on quarterly Performance

The department key problem is lack of motorcycles for field operations And limited funding.

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

Vote: 547 Pader District**2014/15 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)
9. Community Based Services		
Non Standard Outputs:	Technical and back up to sub county based staff conducted in 3 sub-counties. 3 Quaterly Reports submitted to MGLSD, 1 CDD groups assessed and monitored Community mobilization sessions conducted Maintenance of vehicles and motorcycles general operations	3 Technical and back up to sub county based staff conducted in 3 sub-counties of Puranga, Awere and Pader. 4 Quaterly Reports submitted to MGLSD, 12 CDD groups assessed and monitored Community mobilization sessions conducted Maintenance of vehicles and
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		2,850
Telecommunications		0
General Staff Salaries		0
Travel inland		6,501
Electricity		0
Wage Rec't:	4,937	0
Non Wage Rec't:	3,965	9,351
Domestic Dev't:	1,912	
Donor Dev't:	14,260	
Total	25,074	9,351

Output: Probation and Welfare Support

No. of children settled	35 (This depend on the occurance from the Sub Counties of Awere, Puranga, Pader, Pujule, Lapul, Pader T/C, Ogom, Latanya, Acholibur, Laguti, Atanga and Angagura)	139 (These includes Defilement 96 Neglect 42 Theft 34 Child disappearance 3 Indecent assault 1 Child torture 4 Child desertion 3 Murder 1 Street children settled 04 Child grabbing 01 Child drop out of school 77 Property grabbing 12)
Non Standard Outputs:	Appropriate case response in a timely manner as the nature will require.	Nil
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: Social Rehabilitation Services

Vote: 547 Pader District**2014/15 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)
9. Community Based Services		
Non Standard Outputs:	3 PWD groups supported, with IGA, PWDs mobilised to form groups, 1 Quarterly meeting held with special grant committee committee.	1 Quarterly meeting held to identify the beneficiary groups of PWD,
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,352	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,352	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	24 (CDOs and their assistances facilitated at all the 12 LLGs)	24 (They were facilitated with fuel, stationaries and other logistics to carry out their activities)
Non Standard Outputs:	Not planned	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		865
<i>Travel inland</i>		6,757
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		7,622
<i>Domestic Dev't:</i>	19,592	0
<i>Donor Dev't:</i>		
Total	19,592	7,622
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender issues mainstreamed in Reproductive Health and in all government projects within the Sub Counties of Angagura, Atanga, Laguti, Acholibur, Latanya, Ogom, Pajule, Lapul, Pader T/C, Pader Awere and Puranga. GBV activities implemented to reduce GBV incidence	Technical monitoring were done to assess mainstreamed gender Reproductive Health and in all government projects within the Sub Counties of Angagura, Atanga, Laguti, Acholibur, Latanya, Ogom, Pajule, Lapul, Pader T/C, Pader Awere and Puranga. GBV activities impl
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		2,514
<i>Printing, Stationery, Photocopying and Binding</i>		2,310
<i>Information and communications technology (ICT)</i>		700
<i>Travel inland</i>		15,369

Vote: 547 Pader District**2014/15 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*Wage Rec't:**Non Wage Rec't:* 20,893*Domestic Dev't:* 5,500 0*Donor Dev't:***Total** 5,500 20,893**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	4 (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)	4 (6 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)
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Non Standard Outputs: Not planned Nil

Special Meals and Drinks 2,250*Printing, Stationery, Photocopying and Binding* 440*Telecommunications* 2,800*General Supply of Goods and Services* 2,743*Travel inland* 33,618*Wage Rec't:**Non Wage Rec't:* 826 39,108*Domestic Dev't:* 2,743*Donor Dev't:***Total** 826 41,850**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	5 (PWD profiled in all sub counties of Awere, Puranga, Pader, Lapul, Pajule, Pader T/C, Ogom, Latanya, Acholibur, Laguti, Atanga and Angagura.)	5 (5 community groups of PWD identified from the Sub Counties of Laguti in Lapyem parish, Acholibur in Ogago parish, Awere in Rackoko parish, Agora ripe in kilak parish, and Can wangepeke in Angagura, Kalawinya parish)
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Non Standard Outputs: Support provided to the profiled groups in a need appropriate manne Transfers to these groups have been made

Travel inland 0*Wage Rec't:**Non Wage Rec't:* 625 0*Domestic Dev't:* 1,853*Donor Dev't:***Total** 2,478 0**Output: Reprintation on Women's Councils**

No. of women councils supported	1 (1 Quartely executive meeting held, 1 Women day celebration supported and orientation of newly elected women council.)	1 (The executive meeting was held to discuss the operation of women council in the District.)
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Vote: 547 Pader District**2014/15 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)
9. Community Based Services		
Non Standard Outputs:	procurement of ox-ploughs for women groups done	Supply was not yet received by the time of compiling this report
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	120	0
Domestic Dev't:	1,321	
Donor Dev't:		
Total	1,441	0

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

Non Standard Outputs:	Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) completed	Payment for the completed works and supplies were done, mopping up the accountabilities were also done.
Non Residential buildings (Depreciation)		37,485
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	315,356	37,485
Donor Dev't:		0
Total	315,356	37,485

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

Non Standard Outputs:	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done, Expenditures under LGMSD recurrent activities paid.	Electricity and water bills paid, supervision of LGMSDP projects conducted at all LLGs, payment of bicycle allowance done, Maintenance of computer at the centre done, small office equipment (2 boxes of staple wires, 1 cartridge, 2 toner) done, cofinancing of
General Staff Salaries		4,663
Allowances		0
Medical expenses (To employees)		400
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		0

Vote: 547 Pader District**2014/15 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)
10. Planning		
Maintenance – Machinery, Equipment & Furniture		500
Wage Rec't:	7,614	4,663
Non Wage Rec't:	14,311	900
Domestic Dev't:	4,660	
Donor Dev't:		
Total	26,586	5,563
Output: Statistical data collection		
Non Standard Outputs:	statistical data produced	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0
Output: Demographic data collection		
Non Standard Outputs:	Production of population updates conducted in all the 12 LLGs, activities under BDR UNICEF funded	Not implemented
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Recruitment Expenses		0
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	140,600	0
Domestic Dev't:		
Donor Dev't:	8,000	
Total	148,600	0
Output: Development Planning		

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

Non Standard Outputs:

Internal assesment activities acarried out

Priotisation of projects done in sub counties and budget conference scheduled for end of November and budget conference held at the District hqtrs and 30 BFP copies produced and shared, DDP and SDP mid term review meeting was done with support from JICA

Travel inland

0

Wage Rec't:

Non Wage Rec't:

3,250

0

Domestic Dev't:

1,750

Donor Dev't:

Total**5,000****0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

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

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

Printing, Stationery, Photocopying and Binding

150

Travel inland

10,809

Wage Rec't:

Non Wage Rec't:

16,369

10,959

Domestic Dev't:

1,447

Donor Dev't:

Total**17,816****10,959****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Payments of uncompleted works under support to north

Renovation of toilet facilities ongoing

Other Fixed Assets (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

33,734

0

Donor Dev't:

0

Total**33,734****0****Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services*

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

Non Standard Outputs:

--Payment of 4 staff salaries effected.
 --Verification of the two stores at the District Headquarters and Pajule sub county done.
 --Auditing of the Health centres done.
 --Office operation costs met.

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

General Staff Salaries		6,590
Printing, Stationery, Photocopying and Binding		120
Travel inland		993
Wage Rec't:	5,077	6,590
Non Wage Rec't:	5,113	1,113
Domestic Dev't:		
Donor Dev't:		
Total	10,191	7,703

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,254,101	1,877,060
Non Wage Rec't:	1,853,666	1,853,666
Domestic Dev't:	1,697,460	1,697,460
Donor Dev't:		
Total	5,476,924	5,476,924

Vote: 547 Pader District**2014/15 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:	General office administration costs met, payments of hard to reach allowances effected, transfers of unconditional grants to LLGs effected and salaries of staff paid. payment for youth center land done, Payments of debts (Tooka garage, singh garage, Mukwaba garage among others) done, IFMS operational costs met	Salaries and heard to reach allowances for 54 staffs paid, one monitoring visit conducted in LLGs, Transfers to LLG effected, Bicycle allowance for two staff paid, Five court judgement debts paid, three motorvehicles repaired, water and electricity bill p	0	Delay in processing fund for activities due to slow process of EFT clearance from MoLG, intermitence network for the IFMS.
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Expenditure

211101 General Staff Salaries	433,097	284,950	65.8%
211103 Allowances	277,000	142,398	51.4%
213002 Incapacity, death benefits and funeral expenses	3,998	1,000	25.0%
221003 Staff Training	364	9,455	2596.8%
221008 Computer supplies and Information Technology (IT)	2,500	4,560	182.4%
221009 Welfare and Entertainment	10,000	18,060	180.6%
221010 Special Meals and Drinks	2,000	764	38.2%
221011 Printing, Stationery, Photocopying and Binding	6,500	16,813	258.7%
221014 Bank Charges and other Bank related costs	2,523	1,020	40.4%
221016 IFMS Recurrent costs	30,000	27,812	92.7%
221017 Subscriptions	2,500	10,000	400.0%
222001 Telecommunications	1,000	2,500	250.0%
222003 Information and communications technology (ICT)	2,000	2,620	131.0%
223004 Guard and Security services	4,800	4,085	85.1%
223005 Electricity	500	2,900	580.0%
223006 Water	480	214	44.6%
227001 Travel inland	50,000	84,446	168.9%
227002 Travel abroad	10,000	24,932	249.3%
228002 Maintenance - Vehicles	15,000	16,837	112.2%
282102 Fines and Penalties/ Court wards	61,954	82,253	132.8%

Wage Rec't:	433,097	Wage Rec't:	284,951	Wage Rec't:	65.8%
Non Wage Rec't:	460,464	Non Wage Rec't:	433,441	Non Wage Rec't:	94.1%
Domestic Dev't:	27,655	Domestic Dev't:	19,226	Domestic Dev't:	69.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	921,216	Total	737,618	Total	80.1%

Vote: 547 Pader District**2014/15 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**Output: Human Resource Management**

Non Standard Outputs:	Submission of 12 paychange reports to line Ministries, submission to DSC , 12 Support supervision to sub counties, printing payslip, staff health cost and general office Managemen met.	Submission of 12 paychange and reports to line Ministries , submission to DSC , 5 Support supervision to sub counties, printing payslip done for twelve months	0	low allocation of fund to the department, slow processing of fund due to delay in clearance of EFTs from MoLG
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,080	6,329	304.3%
221012 Small Office Equipment	400	1,930	482.5%
227001 Travel inland	5,000	7,534	150.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,720	15,793	134.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,720	15,793	134.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (LG CB policy and plan prepared and implemented at the district)	yes (LG CB policy and plan prepared and implemented at the district)	#Error	slow performance of IFMIS and absence of service providers under capacity building
No. (and type) of capacity building sessions undertaken	25 (5 staff attended Post graduate trainings in various institutions in and outside Uganda, 40 Staff trained on ethics, integrity, institution and organisation analysis, HRM and development and planning for retirement (Private Service Provider). 40 district leaders taken for study tour in Busia and Mbale districts.)	7 (Two staffs attending Post Graduate Diploma in Finances, Four staffs attending certificates in Health Management training and enrolled nurse)	28.00	

Non Standard Outputs:	Not planned	N/A
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Expenditure

221003 Staff Training	56,000	23,979	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,000	23,979	42.8%
Donor Dev't:		0	0.0%
Total	56,000	23,979	42.8%

Output: Supervision of Sub County programme implementation

%age of LG establish	65 (Recruitment of SAS,	69 (Recruitment of SAS, CDOs,	106.15	Slow processing of
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Vote: 547 Pader District**2014/15 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

posts filled	CDOs, extension workers and parish chiefs at LLGs done.)	extension workers and parish chiefs at LLGs done, recruitment of medical officer, nursing officer, enrolled midwives, enrolled nurses, laboratory assistants, laboratory technician, clinical officer done.)		fund due to delay in Clearance of EFTs from MoLG.
Non Standard Outputs:	11 sub-counties and 1 town council supervised on the implementation of LLGs programs	12 sub-counties supervised four times.		

Expenditure

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

Output: Office Support services

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

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

Output: Records Management

0	inadequate release of local revenue
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Vote: 547 Pader District**2014/15 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	Over 1,500 files has been submitted to DSC for action, 5 monitoring and supervision to 12 LLGs, 5 depts was trained on record management.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,600	2,600	100.0%
221012 Small Office Equipment	500	270	54.0%
227001 Travel inland	2,750	2,277	82.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	5,147	64.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	5,147	64.3%

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

Non Standard Outputs:	construction of sub county office blocks in Ogom, Latanya and Angagura. Completion of Pader Town Council office, procurement of solar fittings and tiling for production office block done.	3 Sub-County office blocks and 1 town council block at 50% done	0	slow processing of funds due to slow approvals from MoLG
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Expenditure

231001 Non Residential buildings (Depreciation)	156,044	104,593	67.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	156,044	104,593	67.0%
Donor Dev't:		0	0.0%
Total	156,044	104,593	67.0%

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/8/2014 (one annual report prepared and submitted)	30/6/2015 (one quarterly report prepared and submitted)	#Error	IFMS Link problem. The service providers should be more than one. Inadequate funds
Non Standard Outputs:	General operation cost:(Catridges,Medical costs,electricity,Internet Modern and Airtime) met -Financial reports produced and submitted/shared with stakeholders, -Staff wages and salaries paid, field supervisions at LLGs done.	Staff wages paid,12 financial reports produced and shared with stakeholders, electricity and water bills paid 8 times		

Expenditure

211101 General Staff Salaries	49,702		147,445		296.7%
211103 Allowances	2,000		1,000		50.0%
221008 Computer supplies and Information Technology (IT)	4,647		2,300		49.5%
221009 Welfare and Entertainment	1,500		1,376		91.7%
221011 Printing, Stationery, Photocopying and Binding	3,500		5,843		166.9%
221012 Small Office Equipment	300		150		50.0%
221014 Bank Charges and other Bank related costs	1,000		500		50.0%
222003 Information and communications technology (ICT)	1,000		500		50.0%
227001 Travel inland	12,000		23,937		199.5%
Wage Rec't:	49,702	Wage Rec't:	147,446	Wage Rec't:	296.7%
Non Wage Rec't:	23,697	Non Wage Rec't:	31,606	Non Wage Rec't:	133.4%
Domestic Dev't:	4,000	Domestic Dev't:	4,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,399	Total	183,051	Total	236.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (LG service tax collection enforced)	39016 (LG service tax collection enforced)	975400.00	Inadequate funds
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Vote: 547 Pader District**2014/15 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

Value of Other Local Revenue Collections	12 (Other revenues sources collected on a monthly basis)	76387 (Other revenues sources collected on a monthly basis)	636558.33
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Value of Hotel Tax Collected	4 (Hotel tax collected)	0 (Not planned)	.00
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Non Standard Outputs:	Revenue collections monitored 4 times in all the 11LLGs, Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs, Tax appeal tribunal formed and general office operations costs met.	Revenue collections monitored 4timesr in all the 11LLGs, preparation of an inventory made, Revenue mobilisation carried out in all the LLGs,, Tax appeal tribunal formed
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Expenditure

221009 Welfare and Entertainment	1,000	674	67.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%
227001 Travel inland	11,000	10,319	93.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,350	11,993	115.9%
Domestic Dev't:	7,000	0	0.0%
Donor Dev't:		0	0.0%
Total	17,350	11,993	69.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/03/2015 (not planned)	0	Inadequate funds. Council should mobilise local revenue
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Date of Approval of the Annual Workplan to the Council	30/5/2014 (LG budget approved at district hqt)	30/5/2015 (LG budget approved at district hqt)	#Error
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Non Standard Outputs:	4 budget evaluattions achieved at the district and 12 LLGs, and general office operations cost met.	budget evaluattions achieved at the district and 12 LLGs, and general office operations met.
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Expenditure

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

Output: LG Accounting Services

Vote: 547 Pader District**2014/15 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

Date for submitting annual LG final accounts to Auditor General: 30/10/2014 (Final accounts submitted o auditor generals office) 30/8/2015 (to be implemented next quarter of the new FY) #Error fluctuation in power supply. Inadequate funds

Non Standard Outputs: Books of accounts prepared and shared by stakeholders, general office operational costs met Books of accounts prepared and shared by stakeholders, general office operational costs met

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,700	77.1%
222001 Telecommunications	500	270	54.0%
227001 Travel inland	9,119	10,630	116.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,869	15,600	87.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,869	15,600	87.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: 6 Council meetings conducted, support to school fees to the child of the late oryem bosco, other administrative costs met 7 Council meetings conducted, 8 DEC meetings held, two Ordinance passed, Minutes and Committee reports produced, Monitoring of PAF and PRDP projects done by the DEC twice, One field visit done by a Council select Committee to Aswa Ranch and day to day a 0 Low Local Revenue collections limited the frequency of Standing Committee meetings, one council meeting could not be paid in second quarter and the payment carried forward to third quarter, mobilisation of local revenue not done by the Finance Committee

Expenditure

211101 General Staff Salaries	41,104	52,486	127.7%
211103 Allowances	137,464	119,841	87.2%

Vote: 547 Pader District**2014/15 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

221001 Advertising and Public Relations	500		80		16.0%
227001 Travel inland	14,000		35,121		250.9%
227004 Fuel, Lubricants and Oils	3,500		900		25.7%
228001 Maintenance - Civil	1,000		18		1.8%
221010 Special Meals and Drinks	5,000		1,470		29.4%
221011 Printing, Stationery, Photocopying and Binding	5,000		2,987		59.7%
221012 Small Office Equipment	500		522		104.4%
221014 Bank Charges and other Bank related costs	1,539		990		64.4%
221017 Subscriptions	400		30		7.5%
Wage Rec't:	41,104	Wage Rec't:	52,486	Wage Rec't:	127.7%
Non Wage Rec't:	190,703	Non Wage Rec't:	161,959	Non Wage Rec't:	84.9%
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	231,807	Total	214,445	Total	92.5%

Output: LG procurement management services

Non Standard Outputs:	Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held, 4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchase of laptop computer done, and general office administration carried out.	Procurement advert run once, Bid documents produced, Contracts Committee meeting done 9 times at the District Headquarters, 3 Evaluation Committee meetings conducted, 2 quarterly reports submitted to the PPDA, MoFED and MoLG, 2 contracts clearance carried	0	inadequate funds to the sector
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Expenditure

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

Output: LG staff recruitment services

0	delay in processing funds due to breakdown of IFMIS system
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Vote: 547 Pader District**2014/15 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:	6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 12 months, 1 Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1 electricity bill paid, 12 Entertainment and welfare carried out.	4 DSC meetings conducted at the District H/Q, 3 reports produced and submitted to the Ministries, 1 clearing backlog from DSC registry, DSC members retainer fees paid for 3 months, 1 job advert sent, 1 electricity bill paid, 3 facilitations for Entertainment
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,075	5,007	122.9%
227001 Travel inland	13,105	18,340	139.9%
211101 General Staff Salaries	24,523	12,262	50.0%
211104 Statutory salaries	6,800	10,531	154.9%
221010 Special Meals and Drinks	3,019	677	22.4%
Wage Rec't:	24,523	Wage Rec't: 12,262	Wage Rec't: 50.0%
Non Wage Rec't:	41,272	Non Wage Rec't: 34,555	Non Wage Rec't: 83.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	65,795	Total 46,817	Total 71.2%

Output: LG Land management services

No. of Land board meetings	4 (4 DLB's meeting done at the district Hqtrs)	4 (DLB's meeting held at the district hqtrs and one consutative meeting held in Gulu)	100.00	too much land wrangles which is overwhelming the budget allocation
No. of land applications (registration, renewal, lease extensions) cleared	75 (land applications cleared from the district hqtrs)	8 (Land applications cleared from the district hqtrs)	10.67	
Non Standard Outputs:	4 Field Visits, 4 review of rates of Compensation, 4 submission of quarterly reports, General operations and Administration costs met	3 Field visits carried out at LLGs, 3 review of rates of Compensation, 3 submission of quarterly reports, General operationa and Administration		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	50	N/A
221010 Special Meals and Drinks	500	602	120.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,274	51.0%
222001 Telecommunications	0	80	N/A
227001 Travel inland	8,500	2,891	34.0%

Vote: 547 Pader District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,908	<i>Non Wage Rec't:</i>	4,897	<i>Non Wage Rec't:</i>	27.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,908	Total	4,897	Total	27.3%

Output: LG Financial Accountability

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

Expenditure

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

Output: LG Political and executive oversight

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

211101 General Staff Salaries	131,789	136,625	103.7%
227001 Travel inland	20,000	23,788	118.9%

Vote: 547 Pader District**2014/15 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

227004 Fuel, Lubricants and Oils	26,000	20,340	78.2%	
Wage Rec't:	131,789	Wage Rec't: 136,625	Wage Rec't: 103.7%	
Non Wage Rec't:	63,402	Non Wage Rec't: 44,128	Non Wage Rec't: 69.6%	
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	195,191	Total 180,753	Total 92.6%	

Output: Standing Committees Services

Non Standard Outputs:	18 Standing Committee meetings conducted at the District headquarters, project sites visited	17 Standing Committee meetings conducted at the District, headquarters, project sites visited, 15 minutes and reports produced	0	poor participations due to the forthcoming political campaigns
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Expenditure

211103 Allowances	38,000	16,069	42.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	41,600	Non Wage Rec't: 16,069	Non Wage Rec't: 38.6%	
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	41,600	Total 16,069	Total 38.6%	

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

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services*

Vote: 547 Pader District**2014/15 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*1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Payment of salaries for staff to be recruited under single spine structure made. Payments for obligations of contractual staff whose contracts were terminated done	Contractual obligations of 18 extension staff made	0	programme no longer operational due to suspension
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	98,000	69,886	71.3%
Wage Rec't:	183,845	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	98,000	Non Wage Rec't: 69,816	Non Wage Rec't: 71.2%
Domestic Dev't:		Domestic Dev't: 70	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	281,845	Total 69,886	Total 24.8%

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

Non Standard Outputs:	Staff salaries paid, office day to day running cost met. Production infrastructure constructed/rehabilitated, field monitoring and supervisions done, world food day commemorated, annual and quarterly plans and reports prepared and submitted to line ministry, retention on contract works paid	Staff salaries were paid for three staff during the quarter; field monitoring was done in 4 sub counties of Ogom, Pader, Angagura, Pajule, Awere, Latanya for the construction of produce stores, cattle crushes, market stalls, valley dam rehabilitation; valley	0	Slow procurement process delayed start of some contracts esp. pit latrines in Atanga and Puranga, market stalls in Ogom and Latanya; the contractor for produce store construction at Ongany abandoned site at roofing level. Some contractors lack capacity
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Expenditure

211101 General Staff Salaries	65,723	65,043	99.0%
213002 Incapacity, death benefits and funeral expenses	600	600	100.0%
221008 Computer supplies and Information Technology (IT)	200	100	50.0%
221009 Welfare and Entertainment	500	500	100.0%
221010 Special Meals and Drinks	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,800	1,300	34.2%
221014 Bank Charges and other Bank related costs	600	368	61.3%
222001 Telecommunications	120	60	50.0%

Vote: 547 Pader District**2014/15 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

222003 Information and communications technology (ICT)	100	50	50.0%	
223005 Electricity	300	300	100.0%	
223006 Water	0	300	N/A	
227001 Travel inland	16,000	9,000	56.3%	
227004 Fuel, Lubricants and Oils	200	357	178.5%	
228002 Maintenance - Vehicles	600	600	100.0%	
228004 Maintenance – Other	274	200	73.0%	
Wage Rec't:	65,723	Wage Rec't: 65,043	Wage Rec't: 99.0%	
Non Wage Rec't:	5,994	Non Wage Rec't: 5,235	Non Wage Rec't: 87.3%	
Domestic Dev't:	10,000	Domestic Dev't: 10,000	Domestic Dev't: 100.0%	
Donor Dev't:	9,500	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	91,217	Total 80,278	Total 88.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Notplanned)	0	It has been o access operation funds, sometimes processing of the funds is very slow
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Water and electricity bills paid for the production block		

Expenditure

221008 Computer supplies and Information Technology (IT)	200	100	50.0%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
222001 Telecommunications	200	100	50.0%	
222003 Information and communications technology (ICT)	200	100	50.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400	100.0%	
224001 Medical and Agricultural supplies	10,838	3,000	27.7%	
227001 Travel inland	9,600	9,600	100.0%	
227004 Fuel, Lubricants and Oils	150	150	100.0%	
228002 Maintenance - Vehicles	395	395	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,995	Non Wage Rec't: 3,145	Non Wage Rec't: 63.0%	
Domestic Dev't:	18,838	Domestic Dev't: 11,000	Domestic Dev't: 58.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,833	Total 14,145	Total 59.4%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1300 (Livestocks (1300 cattles), 1500 goats 300 sheep slaughtered in Pader and Pajule slaughter houses)	3742 (3742 carcasses of goats, pigs and cattle were slaughtered and inspected at the town council slaughter place)	287.85	Difficulties in accessing operational funds, delay in processing funds to implement planned activities plus
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Vote: 547 Pader District**2014/15 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

No of livestock by types using dips constructed	6000 (Livestock using deep constructed in Kilak)	0 (The dip has not yet been calibrated to enable dipping of cattle thus no achievement as planned)	.00	understaffing affected performance of te department
No. of livestock vaccinated	35000 (12,000 h/c vaccinated, 3,000 pets vaccinated, 20,000 poultry vaccinated against infectious diseases in 12 sub counties)	29955 (29955 poultry and pets vaccinated in Ogom, Latanya, Pajule, Lapul, Awere and Pader t. council against NCD and rabies respectively)	85.59	
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Water and electricity bills paid, assorted office stationeries procured		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,200	4,200	100.0%
213002 Incapacity, death benefits and funeral expenses	300	200	66.7%
221008 Computer supplies and Information Technology (IT)	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,977	79.1%
223005 Electricity	200	100	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	2,000	100.0%
224001 Medical and Agricultural supplies	5,000	5,000	100.0%
227001 Travel inland	26,800	26,800	100.0%
227004 Fuel, Lubricants and Oils	489	689	140.9%
228002 Maintenance - Vehicles	1,995	1,995	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,995	3,995	80.0%
Domestic Dev't:	40,189	39,066	97.2%
Donor Dev't:		0	0.0%
Total	45,184	43,061	95.3%

Output: Fisheries regulation

Quantity of fish harvested ()	921 (812 table size fish was harvested in ponds in Awere (321), Atanga (401) and Lapul (199) sub counties)	0	Poor pond management leading to predation of fish and lack of sampling nets affected performance
No. of fish ponds stocked ()	6 (Fish ponds were stocked as follows:- 1 in Awere, 2 in Lapul and 3 in Atanga sub counties with 50,000 tilapia and 11,000 catfish fingerlings)	0	

Vote: 547 Pader District**2014/15 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

No. of fish ponds constructed and maintained	7 (Fishpond constructed and rehabilitated at Awere, Atanga and Lapul Sub counties)	0 (The targeted ponds had already been rehabilitated by the owners; the fund was instead used to stock 6 fish ponds in Awere, Lapul and Atanga sub counties with 50,000 tilapia and 11,000 catfish)	.00	
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Non Standard Outputs:	Office stationery procured, water and electricity bills paid, vehicles maintained	Electricity and water bills paid, office stationeries procured, motor cycle maintained
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Expenditure

221008 Computer supplies and Information Technology (IT)	100	50	50.0%
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
222001 Telecommunications	100	50	50.0%
224001 Medical and Agricultural supplies	500	200	40.0%
227001 Travel inland	13,853	13,853	100.0%
228002 Maintenance - Vehicles	400	400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,746	1,846	49.3%
Domestic Dev't:	12,907	12,907	100.0%
Donor Dev't:		0	0.0%
Total	16,653	14,753	88.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	192 (192 Tse tse traps and 10 litres glossinex procured; traps treated and deployed in Puranga, Awere, Pader, Angagura, Lapul and Atanga sub counties; traps maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul and Atanga)	400 (400 traps deployed in the sub counties of Puranga, Ogom, Pader and Awere)	208.33	Lack of staff in the department affected implementation (no entomologist, work being done by vet staff and volunteers). Failure to process facilitation for tse tse control volunteers affected performance yet fly population is on the increase
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Water, electricity bills paid, stationeries procured, motor cycle maintained		

Expenditure

221008 Computer supplies and Information Technology (IT)	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
221014 Bank Charges and other Bank related costs	200	72	36.0%
222001 Telecommunications	200	200	100.0%

Vote: 547 Pader District**2014/15 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

224001 Medical and Agricultural supplies	1,600	1,600	100.0%	
227001 Travel inland	2,400	2,400	100.0%	
228002 Maintenance - Vehicles	247	247	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	300	200	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,747	1,419	Non Wage Rec't:	51.7%
Domestic Dev't:	6,000	3,600	Domestic Dev't:	60.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,747	5,019	Total	57.4%

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

Non Standard Outputs:	Construct 2 cattle crushes in Angadura and latanya, rehabilitate 1 valley dam in aware, construct 1 produce store in Ogom, construct 1 market stalls in latanya, construct 2 pit latrines in atanga and puranga, complete pajule market,, complete ongany produce store, procure acaricide and gloves,procure fish fingerlings, construct access road to market stalls in puranga, complete roadside market in atanga	2 cattle crushes completed in Latanya and Angadura;1 valley dam desilted in Aware; 1 market stalls completed in Pajule, 1 produce store completed in Ogom sub county;construction of pit latrines underway in Puranga and Atanga; construction of market stalls	0	Delayed award of contract, poor performance of some contractors affected completion of projects in time.
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Expenditure

231007 Other Fixed Assets (Depreciation)	364,236	233,287	64.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	364,236	233,287	Domestic Dev't:	64.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	364,236	233,287	Total	64.0%

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

No of businesses issued with trade licenses	40 (Bussines enterprises issued licenses)	26 (26 businesses issued with trade licenses with support from partners)	65.00	Inability to access funds in time plus failure by the centre to release DICOSS money affected implementation of programmes
No of businesses inspected for compliance to the law	40 (Bussines enterprises inspected for compliance in all the 12 LLGs centres in the district)	42 (42 business enterprises inspected in 12 trading centres in the district)	105.00	

Vote: 547 Pader District**2014/15 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

No. of trade sensitisation meetings organised at the district/Municipal Council	12 (Monthly trade sensitization meetings held)	25 (25 sensitisation meetings with traders held at district headquarters and at Acholibur, Atanga and Pajule sub counties)	208.33	
No of awareness radio shows participated in	12 (Awareness creation on the various commercial services opportunities in Twelve Sub counties and ensure functional commercial offices with properly maintained logistics and equipments.)	16 (16 awareness campaigns done in all 12 sub counties including Pader t. council)	133.33	
Non Standard Outputs:	Hire of venue, Refreshment Transport refund , radio announcement Fuel and Allowance, Stationaries, Motorcycle maintenance and Monitoring and evaluation.	1 motorcycle repaired, radio announcements and radio talk shows held, office stationeries procured at the district headquarters		

Expenditure

221010 Special Meals and Drinks	200	200	100.0%
227001 Travel inland	2,565	2,560	99.8%
228004 Maintenance – Other	1,500	1,428	95.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	999	0	0.0%
Domestic Dev't:	4,265	4,188	98.2%
Donor Dev't:		0	0.0%
Total	5,264	4,188	79.6%

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (Businesses assisted in registration)	20 (20 businesses assisted)	100.00	Difficulties in accessing funds
No. of enterprises linked to UNBS for product quality and standards	6 (Linkages with UNBS done)	10 (10 businesses linked)	166.67	
No of awareness radio shows participated in	4 (Radio talk shows held in Luo FM, Palwak and Piwa stations)	10 (10 radio talk shows held to create awareness)	250.00	
Non Standard Outputs:		Not planned		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,211	1,198	98.9%
227001 Travel inland	3,770	3,540	93.9%
228002 Maintenance - Vehicles	800	639	79.9%

Vote: 547 Pader District**2014/15 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,781	<i>Domestic Dev't:</i>	5,377	<i>Domestic Dev't:</i>	93.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,781	Total	5,377	Total	93.0%

Output: Market Linkage Services

No. of market information reports disseminated	12 (Market information disseminated monthly through radio talk shows, Meetings with sub counties)	0 (Not achieved due to lack of fund)	.00	Failure to access fund
No. of producers or producer groups linked to market internationally through UEPB	4 (Producer groups linked to markets in Southern Sudan among others)	0 (Not achieved)	.00	
Non Standard Outputs:	Not Planned	Not planned		

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (Cooperative assisted in registration)	6 (6 coop groups assisted with registration in Pader town council and Acholibur sub county)	60.00	Failure to access fund
No. of cooperative groups mobilised for registration	8 (Cooperative groups mobilised and registered)	0 (Not achieved)	.00	
No of cooperative groups supervised	12 (Cooperative groups supervised in the district)	0 (Not achieved)	.00	
Non Standard Outputs:	procure assorted office stationeries and fuel	Not achieved		

Expenditure

221001 Advertising and Public Relations	340	340	100.0%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	446	282	63.2%
227001 Travel inland	3,614	2,622	72.6%

Vote: 547 Pader District**2014/15 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>	1,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	3,544	<i>Domestic Dev't:</i>	88.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,100	Total	3,544	Total	69.5%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (New sites identified and developed)	0 (Not achieved)	.00	Low budget
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Aruu falls, Alikin, Oasis, Pader hotel, Temgumi, Poromoi, camp david, district house, A1 hotels etc promoted for tourist)	11 (11 hospitality proprietors interacted with)	110.00	
No. of tourism promotion activities mainstreamed in district development plans	4 (Development of Aruu falls and 5 cultural groups mainstreamed in the DDP)	0 (Not achieved due to lack of fund)	.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221001 Advertising and Public Relations	500	400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	0	0.0%
Domestic Dev't:	2,150	400	18.6%
Donor Dev't:		0	0.0%
Total	2,550	400	15.7%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	0 (Not achieved)	.00	Low budget
Non Standard Outputs:	Not planned	Not planned		

Expenditure

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

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieved, Training of Health workers and other support from NUHITES. Top up salaries for the doctors	Healthworker 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	0	slow releases of funds due to intermittent signals in the ifms
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Expenditure

213002 Incapacity, death benefits and funeral expenses	1,000	260	26.0%
221009 Welfare and Entertainment	2,000	708	35.4%
221010 Special Meals and Drinks	20,000	1,767	8.8%
221011 Printing, Stationery, Photocopying and Binding	40,000	17,176	42.9%
221014 Bank Charges and other Bank related costs	1,800	688	38.2%
222003 Information and communications technology (ICT)	15,000	12,124	80.8%
227001 Travel inland	1,273,806	431,274	33.9%
227004 Fuel, Lubricants and Oils	3,000	230	7.7%
228002 Maintenance - Vehicles	12,000	9,476	79.0%
211101 General Staff Salaries	1,821,835	1,839,474	101.0%
211103 Allowances	15,000	416,305	2775.4%
213001 Medical expenses (To employees)	3,000	300	10.0%
223005 Electricity	600	1,000	166.7%

Vote: 547 Pader District**2014/15 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

<i>Wage Rec't:</i>	1,821,835	<i>Wage Rec't:</i>	1,839,475	<i>Wage Rec't:</i>	101.0%
<i>Non Wage Rec't:</i>	835,858	<i>Non Wage Rec't:</i>	583,255	<i>Non Wage Rec't:</i>	69.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	570,000	<i>Donor Dev't:</i>	308,053	<i>Donor Dev't:</i>	54.0%
Total	3,227,693	Total	2,730,782	Total	84.6%

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

Number of inpatients that visited the NGO Basic health facilities	606 (Patients are managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)	0 (No patient was managed as inpatient in any of the above health facilities)	.00	Progress so far good
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	836 (All children receive DPT 3 before celebrating their 1 year birth day)	738 (Cummulatively 56 children were immunised in the health facility.)	88.28	
No. and proportion of deliveries conducted in the NGO Basic health facilities	256 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	241 (All the deliveries were referred to government facilities e.g. Kilak, Puranga and Awere Health Centre III.)	94.14	
Number of outpatients that visited the NGO Basic health facilities	2000 (Patients visited all the 3 health facilities located at Rackoko HC111 in Awere , All saints HC11 in Puranga and Mary immaculate HC11 in Lapul sub counties)	1530 (Patients visited all the 3 health facilities located at Rackoko HC111 in Awere , All saints HC11 in Puranga and Mary immaculate HC11 in Lapul sub counties)	76.50	
Non Standard Outputs:		Not Planned		

Expenditure

263313 Conditional transfers for PHC- Non wage	23,402	17,551	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	23,402	17,551	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	23,402	17,551	75.0%

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

%age of approved posts filled with qualified health workers	90 (55% of the Health staff are filled. The position of the DHO, ADHO - Environmental Health, Anaesthetist, Senior Health Educator, Senior Environment Officer, Enrolled Midwives and Enrolled Nurses and other Cadres.)	58 (Cummulatively 58% filled and the process is on to add more staff)	64.44	low mobilisation efforts for mothers to visit the units
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Vote: 547 Pader District**2014/15 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 trained health workers in health centers	279 (Health workers trained and deployed in all the 35 Health Centres.)	269 (Cumulatively 186 Health workers were trained in various field at different level)	96.42	
No. of trained health related training sessions held.	12 (Training sessions on Quality Improvement, IMAM/IYCF/BFHI/NACS, TB management, HIV/AIDS and other services provided at the Health Centres according the Uganda Minimum Health Care Package.)	20 (Cumulatively only two staff were trained on quality improvement and 16 meetings have been carried out both within and outside district health workers to health workers)	166.67	
Number of outpatients that visited the Govt. health facilities.	268048 (Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)	58952 (Cumulatively 158,952 patients visited different Health Facilities in the district.)	21.99	
No. and proportion of deliveries conducted in the Govt. health facilities	2852 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	2120 (Cumulatively 1,941 deliveries were conducted by Qualified staff in the Health centre III and IV.)	74.33	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74 (461 more VHTs should be trained in another 4 sub-counties.)	74 (Cumulatively 55% have been trained in some selected villages, the remaining 45% are yet to be trained in the coming quarter.)	100.00	
No. of children immunized with Pentavalent vaccine	9393 (All children receive DPT3 before celebrating 1 year of birth.)	9393 (Cumulatively 10,612 Children were immunised in the various health units in the district.)	100.00	
Number of inpatients that visited the Govt. health facilities.	7486 (Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)	6051 (Cumulatively 4,751 inpatients visited government different health units in the district)	80.83	
Non Standard Outputs:		Not planned		
Expenditure				
263313 Conditional transfers for PHC- Non wage	96,908	74,764	77.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	74,764	<i>Non Wage Rec't:</i> 77.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	74,764	Total 77.1%

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

No of OPD and other wards rehabilitated	0 ()	0 (Not planned)	0	N/A
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Vote: 547 Pader District**2014/15 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 of OPD and other wards constructed	6 (Construction and completion of OPD structures in Pajule HC IV and Lapul - Ocwida HC II. Construction of 4unit staff blocks at Aswa Ranch HC II, Oret HC II and Paibwor HC II. Completion of Maternity ward at Kilak HC III.)	6 (Cummulatively 100 of this quarters work have been paid for especially those one whose actual activities have been done. However, those one whose actual activities implimentaion have not yet started, have not been paid for.)	100.00	
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Non Standard Outputs:

Not planned

Expenditure

312104 Other Structures	450,446	212,079	47.1%
314202 Work in progress	315,456	177,095	56.1%
314203 Finished goods	42,336	29,315	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	808,238	418,489	51.8%
Donor Dev't:		0	0.0%
Total	808,238	418,489	51.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	870 (Payment of salaries for all Primary Schools teachers effected)	801 (Payment of salaries for all Primary Schools teachers paid salaries but only 76 have yet to be recruited.)	92.07	Delay in the release of the funds
No. of qualified primary teachers	870 (Qualified primary school teachers recruited and posted)	0 (None recruited yet)	.00	
Non Standard Outputs:	District Headquarter general Administration costs met, payments of hard to reach allowences done	Servicing Vehicle, buying Stationeries, paying Water and electricity bills and other administrative costs met.		

Expenditure

211101 General Staff Salaries	4,797,226	4,809,566	100.3%
211103 Allowances	903,701	804,273	89.0%

Vote: 547 Pader District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>	4,797,226	<i>Wage Rec't:</i>	4,809,566	<i>Wage Rec't:</i>	100.3%
<i>Non Wage Rec't:</i>	903,701	<i>Non Wage Rec't:</i>	804,273	<i>Non Wage Rec't:</i>	89.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,700,927	Total	5,613,839	Total	98.5%

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

No. of pupils sitting PLE	3280 (Pupils prepared and registered for PLE)	3280 (Pupils prepared and registered for PLE)	100.00	Some three Schools missed their UPE but in this Quarter they received but still missed 2rd and 4th Quarters.
No. of Students passing in grade one	70 (students prepared, syllabus completed)	3280 (students are being prepared, syllabus coverage is three quarters completed)	4685.71	
No. of student drop-outs	20 (data on school drop out rate produced)	2000 (data on drop out rate assessed and produced)	10000.00	
No. of pupils enrolled in UPE	71000 (All pupils of school going age enrolled)	68000 (Pupils enrolled, supervised and monitored)	95.77	
Non Standard Outputs:	UPE funds transferred to all the 107 primary schools	UPE funds transferred to all the 107 primary schools		

Expenditure

263311 Conditional transfers for Primary Education	0	410,055	N/A
321411 Conditional transfers to Primary Education	578,179	391,598	67.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	578,179	<i>Non Wage Rec't:</i>	801,653
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	578,179	Total	801,653
		Total	138.7%

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	Late procurement process
No. of classrooms constructed in UPE	11 (Construction of I block of three classrooms each at Lonyero PS, Lakoga Ps and Lacokocot PS, construction of 1 block of 2 classrooms at Amoko PS done)	11 (A block of 3 Classrooms constructed at Lakoga P/S, Loyonyero P/S, and Lacokocot P/S and a block of 2 C/rooms at Amoko P/S)	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non Residential buildings (Depreciation)	330,771	342,871	103.7%
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Vote: 547 Pader District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	330,771	<i>Domestic Dev't:</i>	342,871	<i>Domestic Dev't:</i>	103.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	330,771	Total	342,871	Total	103.7%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	Not planned
No. of latrine stances constructed	15 (A Block of 5 Stance Drainable Latrines constructed at Wili wili P.7 and Paipir P/S and VIP latrines in Oyeyeng PS constructed)	15 (A Block of 5 Stance Drainable Latrines constructed at Wili wili P.7 and Paipir P/S and Tumalyec PS i)	100.00	

Non Standard Outputs: Not planned

Expenditure

231007 Other Fixed Assets (Depreciation)	158,576	124,375	78.4%		
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:	158,576	Domestic Dev't:	124,375	Domestic Dev't:	78.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	158,576	Total	124,375	Total	78.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	0	Late procurement process
No. of teacher houses constructed	2 (Construction of teacher houses in Apiri and Atede P.7 schols)	20 (Construction of teacher houses in Apiri and Atede P.7 schols, Ogom P/S, Pader Labongo P/S, and Kilak Corner P/S)	1000.00	

Non Standard Outputs: Not Planned

Expenditure

231002 Residential buildings (Depreciation)	164,663	232,194	141.0%
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:	164,663	232,194	Domestic Dev't: 141.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	164,663	Total 232,194	Total 141.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (Not planned)	0	delay in evaluation of contract documents
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Vote: 547 Pader District**2014/15 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

No. of teacher houses constructed 4 (A block of 4 teachershouses constucteted at Kilak Corner P/S, Ogom P/S and Pader Labongo PS) 20 (Construction of teacher houses in Apiri and Atede P.7 schols, Ogom P/S, Pader Labongo P/S, and Kilak Corner P/S) 500.00

Non Standard Outputs: Not planned

Expenditure

231002 Residential buildings (Depreciation)	210,000	176,601	84.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	210,000	176,601	84.1%
Donor Dev't:		0	0.0%
Total	210,000	176,601	84.1%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 4 (Provision of 54 school desks to LoyonyeroP/s, 54 desks supplied to LakogaP/s and 54 desks in Lacekocot P/s, 54 desks in Amoko PS) 4 (Provision of 54 school desks to Provision of 54 school desks to LoyonyeroP/s, 54 desks supplied to LakogaP/s and 54 desks in Lacekocot P/s, 54 desks in Amoko PS) 100.00 late procurement

Non Standard Outputs: Not planned Not planned

Expenditure

231006 Furniture and fittings (Depreciation)	70,979	52,727	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,979	52,727	74.3%
Donor Dev't:		0	0.0%
Total	70,979	52,727	74.3%

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

No. of students sitting O level 4000 (Students prepared and registered for exams) 824 (students registered and prepared for sitting examinations this calender year.) 20.60 high rates of school drop out due to lack of fees

No. of students passing O level 3330 (Students prepared for UCE exams) 824 (students registered and prepared for sitting examinations this calender year.) 24.74

No. of teaching and non teaching staff paid 230 (Salaries and hard to reach allowences paid to staff) 230 (Salaries and hard to reach allowences paid to staff) 100.00

Non Standard Outputs: Not planned Not Planned

Expenditure

211101 General Staff Salaries	693,229	443,679	64.0%
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Vote: 547 Pader District**2014/15 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

211103 Allowances	123,553	107,352	86.9%	
Wage Rec't:	693,229	Wage Rec't: 443,679	Wage Rec't: 64.0%	
Non Wage Rec't:	123,553	Non Wage Rec't: 107,352	Non Wage Rec't: 86.9%	
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	816,782	Total 551,031	Total 67.5%	

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

No. of students enrolled in USE	2700 (Students enrolled in USE schools)	1880 (Students enrolled in USE schools. Transfers of USE to Puranga ss, Pajule ss, Pader seeds, Acholibur ss, Atmy. Aanga ss, Atanga Girls' SS and Acholpii army done.)	69.63	In some schools the enrollment is too low especially Atanga Girls SS and Acholibur SS.
Non Standard Outputs:	Transfers of USE funds to secondary schools made	Not Planned		

Expenditure

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

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

No. of students in tertiary education	300 (Students enrolled in Pajule and Pader Kilak technical schools)	303 (Students enrolled in Pajule and Pader Kilak technical schools)	101.00	Kilak Technical Institute is yet to start this FY 2015/2016
No. Of tertiary education Instructors paid salaries	13 (Salaries and hard to reach allowances paid)	27 (Salaries and hard to reach allowances to Instructors paid)	207.69	
Non Standard Outputs:	Not planned	Not Planned		

Expenditure

211101 General Staff Salaries	532,207	342,600	64.4%	
211103 Allowances	50,000	49,766	99.5%	
227001 Travel inland	354,342	88,364	24.9%	
Wage Rec't:	532,207	Wage Rec't: 342,600	Wage Rec't: 64.4%	
Non Wage Rec't:	404,342	Non Wage Rec't: 138,130	Non Wage Rec't: 34.2%	
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	936,549	Total 480,730	Total 51.3%	

Function: Education & Sports Management and Inspection

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

Non Standard Outputs:	General office costs met, Schools monitored, staff trainings conducted	107 UPE Schools monitored 30 Community Schools monitored and 14 Secondary schools monitored, staff trainings conducted, staff trainings conducted, salaries paid, electricity and water bills paid, 3 field supervisions facilitated	0	The major challenge is that there are many Education Institutions scattered all over the District and couple with the long distance involved eg the longest distance to the NE is 88km and to the south is 78 km makes the money sent for inspection too little
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Expenditure

211101 General Staff Salaries	36,262	24,674	68.0%
211103 Allowances	2,121	270	12.7%
227001 Travel inland	75,321	56,870	75.5%
Wage Rec't:	36,262	Wage Rec't: 24,674	Wage Rec't: 68.0%
Non Wage Rec't:	37,142	Non Wage Rec't: 50,357	Non Wage Rec't: 135.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	101,811	Donor Dev't: 6,783	Donor Dev't: 6.7%
Total	175,215	Total 81,814	Total 46.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	7 (Secondary schools inspected)	11 (Both govt and private Secondary Schools were monitored)	157.14	Funds for monitoring the Learning Achievements were not enough and there was a lot of delay in the release
No. of tertiary institutions inspected in quarter	3 (schools inspected and supervised.)	100 (100 schools monitored and supervised)	3333.33	
No. of inspection reports provided to Council	12 (Inspection reports produced and presented to committee of education and finally to council)	10 (inspection reports produced and presented to committee of education and finally to council)	83.33	
No. of primary schools inspected in quarter	50 (All ECD and Nursery Schools 2 All the Primary Schools both Private and Government)	107 (All government primary Schools monitored.)	214.00	
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	10 Competitions done so		

Expenditure

227001 Travel inland	39,244	50,084	127.6%
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Vote: 547 Pader District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,079	<i>Non Wage Rec't:</i>	42,514	<i>Non Wage Rec't:</i>	192.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	36,665	<i>Donor Dev't:</i>	7,570	<i>Donor Dev't:</i>	20.6%
Total	58,744	Total	50,084	Total	85.3%

Output: Sports Development services

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

227001 Travel inland	31,450	40,087	127.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,650	40,087	293.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	31,666	0	0.0%
Total	45,316	40,087	88.5%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	50 (Children accessing SNE outside the district)	30 (These two Centres are not getting any special grant from the Government. We have been running the Center with support from the Development Partners.)	60.00	Support from the Development Partners are decreasing because many have closed their Offices and very low support from the Parents.
No. of SNE facilities operational	0 (Not planned)	2 (Two Centers for the SNE are operational i.e. Paipir P/S for the Deaf and other form of Disabilities while Atanga P/S is majorly for the Blind.)	0	
Non Standard Outputs:	Assessments of special needs children and schools done, purchase of special needs equipments made, submissions of the reports and list of the identified candidates to the ministry of Education and sports conducted	Assessments of special needs children and schools done and report submitted		

Expenditure

227001 Travel inland	2,500	3,887	155.5%
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Vote: 547 Pader District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,601	Non Wage Rec't:	3,887	Non Wage Rec't:	107.9%
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	3,601	Total	3,887	Total	107.9%

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	1 computer procured, 9 month Internet subscription, 9 Grader Blades Procured, salaries for staff paid, Sub Mission of Q1, 2, 3rd Qtr Report to Ministry done, 8 cartoons of papers, 15 box files bought, 4 cartridges & 1 Toner bought Internet Subscription done for	0	Unconditional release to the department was very irregular making some activities not to be done.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,680		1,510		89.9%
221011 Printing, Stationery, Photocopying and Binding	1,733		1,742		100.5%
221012 Small Office Equipment	3,793		3,783		99.7%
221014 Bank Charges and other Bank related costs	1,000		997		99.7%
222003 Information and communications technology (ICT)	1,800		1,350		75.0%
223005 Electricity	1,200		900		75.0%
227001 Travel inland	16,720		8,178		48.9%
223006 Water	600		600		100.0%
211101 General Staff Salaries	76,226		76,226		100.0%
Wage Rec't:	76,226	Wage Rec't:	76,226	Wage Rec't:	100.0%
Non Wage Rec't:	32,526	Non Wage Rec't:	19,060	Non Wage Rec't:	58.6%
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	108,752	Total	95,285	Total	87.6%

Vote: 547 Pader District**2014/15 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**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Infrastructure committee formed and trained, CAIP Project supervised and meeting held	9 members of the management committee Trained, 1 Submission of Contract Doc.to solitor general in Gulu 4Site Meetings done	0	Late release of funds requests for activities
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Expenditure

221002 Workshops and Seminars	8,000	1,153	14.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	795	53.0%
221012 Small Office Equipment	400	380	95.0%
227001 Travel inland	18,400	10,472	56.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,300	12,799	40.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,300	12,799	40.9%

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 maintenace in Pader Town council)	12 (Community Access road bottlenecks removed on some selected CAR road maintenace in Pader Town council - funds transferred)	100.00	N/A
Non Standard Outputs:		Not planned		

Expenditure

263104 Transfers to other govt. units	0	63,924	N/A
263204 Transfers to other govt. units	176,056	176,056	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	176,056	239,980	136.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	176,056	239,980	136.3%

Output: District Roads Maintanence (URF)

Length in Km of District roads periodically maintained	()	0 (Not planned)	0	Delayed Procurement for service porviders
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Vote: 547 Pader District**2014/15 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

Length in Km of District roads routinely maintained	446 (District Road 398Km maintained by Labour; Routine Mech Mnt'ce10; Periodic Maitce of Lanyatido-Koyolalogi-LapuOcwida (27Km); Periodic Maitce of of Laguti-Lanyadyang 11.8Km; Rolled Projects 2013/2014)	398 (District Road 398Km maintained by Labour; Routine Mech Mnt'ce10; Periodic Maitce of Lanyatido-Koyolalogi-LapuOcwida (27Km); Periodic Maitce of of Laguti-Lanyadyang 11.8Km; Rolled Projects 2013/2014)	89.24	
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No. of bridges maintained	()	0 (Not planned)	0	
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Non Standard Outputs:	Inspection reports from site visits	Monthly reports on each gang member done and for each of the roads maintained		
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Expenditure

321412 Conditional transfers to Road Maintenance	621,185	466,405	75.1%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	621,185	<i>Non Wage Rec't:</i>	466,405	<i>Non Wage Rec't:</i>	75.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	621,185	Total	466,405	Total	75.1%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	15 (Rehabilitation of Atanga-Amiilobo Road; 15Km; Construction of multiplet box culverts 1)	14 (Rehabilitation of Puranga-Awere Rd; Rehabilitation of Atanga-Amiilobo Road;)	93.33	Heavy rains and bad soil texture at the road hampered works
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		

Expenditure

263201 LG Conditional grants	307,950		388,768		126.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	307,950	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	388,768	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	307.950	Total	388.768	Total	126.2%

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

Length in Km. of rural roads rehabilitated	()	123 (Kms of rural road rehabilitated)	0	some contractors can not handle use of Labour based in Road works
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Vote: 547 Pader District**2014/15 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

Length in Km. of rural roads constructed	7 (Pader Lukole Dure 1.5Km, Goma Bridge, Road design, Rolled projects are Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)	2 (Retention on Pader Latanya Dure 2Km paid Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo complete)	28.57	
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Non Standard Outputs:

Various reports made

Expenditure

231003 Roads and bridges (Depreciation)	932,243	529,777	56.8%	
281503 Engineering and Design Studies & Plans for capital works	38,590	8,352	21.6%	
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:	970,833	Domestic Dev't: 538,129	Domestic Dev't: 55.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	970,833	Total 538,129	Total 55.4%	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (Not planned)	0	
Length in Km. of rural roads constructed	()	11 (rural roads rehabilitated in Puranga aware)	0	
Non Standard Outputs:		Not planned		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	0	16,610	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	16,610	Domestic Dev't: 16,610	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,610	Total 16,610	Total 100.0%	

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

Non Standard Outputs:	Motor Vehicles are Maintenance under local Revenue & Unconditional Grant	DCAO Pickup, Works Pick up and a grader, CAOS ranger, Water land crusher vehicles maintained centrally	0	poor release of unconditional grants for vehicle maintenance
<i>Expenditure</i>				
228002 Maintenance - Vehicles	30,000	31,499	105.0%	

Vote: 547 Pader District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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:	31,499	Non Wage Rec't:	105.0%
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	31,499	Total	105.0%

Output: Plant Maintenance

Non Standard Outputs:	plants and equipments Maintained; road construction tools	Road plants (one grader and one tipper lorry) and equipments Maintained; road construction tools serviced.Repair of Motor Vehicles were done for the following Reg No LG 0051-53, LG 00919-53, and LG 0092-53.	0	FAW Service providers are too expensive in terms of service and spares
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Expenditure

228002 Maintenance - Vehicles	8,626		8,626		100.0%
228003 Maintenance – Machinery, Equipment & Furniture	92,667		85,412		92.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	101,293	Non Wage Rec't:	94,038	Non Wage Rec't:	92.8%
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	101,293	Total	94,038	Total	92.8%

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Supply of subcounty office furniture and computers	Supply of subcounty office furniture and computers done for 5 sub counties of Achoilibur, Atanga, Lapul Pader and Pajule	0	delayed delivery due to complains from contractors on price fluctuations
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Expenditure

231006 Furniture and fittings (Depreciation)	48,877		43,980		90.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	48,877	Domestic Dev't:	43,980	Domestic Dev't:	90.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,877	Total	43,980	Total	90.0%

Vote: 547 Pader District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative costs met: computer & IT Services procured, stationaries and small office equipment procured , submission of reports done 4 times a year, water and sanitation mobilisationcarried out twice a year, Salary for contract staff & Permanent staffs paid.	Fuel & Lubricants. Administrative cost: computer & IT Services. stationaries and small office equipment. submission of reports. Workshop & Seminars. electricity bill. Salary for contract staff at district head quarter	0	Processing money through IFMS is a challenge in our District. There is a knowledge gap and we need capacity building (on job training).
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Expenditure

223005 Electricity	800	800	100.0%		
227001 Travel inland	9,877	8,619	87.3%		
211101 General Staff Salaries	26,800	6,700	25.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,032	3,205	32.0%		
221008 Computer supplies and Information Technology (IT)	2,426	2,632	108.5%		
221011 Printing, Stationery, Photocopying and Binding	1,340	1,238	92.4%		
Wage Rec't:	26,800	Wage Rec't:	8,571	Wage Rec't:	32.0%
Non Wage Rec't:	4,723	Non Wage Rec't:	1,833	Non Wage Rec't:	38.8%
Domestic Dev't:	32,567	Domestic Dev't:	14,661	Domestic Dev't:	45.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,090	Total	25,066	Total	39.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (25 water sources tested for water quality)	25 (25 water sources tested for water quality projects supervised & monitored. 14 projects inspected. Pader Town Council: Dog nam	100.00	Processing money through IFMS is a challenge in our District. There is a knowledge gap and we need capacity
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Vote: 547 Pader District**2014/15 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

East in Lagwai Parish and
Pagwari West in Acoro Parish.
Atanga S/County:
Otinga in Opaté Parish & Lagar
in Kal parish.
Puranga S/County:
Loborom H/C II in Oret parish
7 Ludel village in Parwech.
Awere S/County:
Laminbaca in Lagile Parish.
Pajule S/County:
Owele East in Ogago parish,
Luyoro in Palwo and Amoko
Lagwai West in Palenga Parish.
Lapul S/County:
Barayom West in Ogole parish,
Oratwilo North in Atoo parish,
Latanya S/County:
Painyang Parent School in Latigi
parish.
Acholibur S/County:
Labwor oyeng east in wigweng
parish, Got okong p/s in Gem
Onyot parish.
Pader Kilak:
Wang col in tyer parish and
Agweng East in Kilak parish,
Angagura S/County:
Atiak in Pungole parish,
Ogom S/County:
Owilitiko A in Kalangore
parish, Misiri in Pukor parish
Laguti S/County:
Two sites to be identified later)

building (on job
training).

Vote: 547 Pader District**2014/15 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

No. of supervision visits during and after construction	46 (46 projects supervised & monitored. 46 projects inspected. 4 Regular data collection & analysis done.)	46 (46 projects supervised & monitored. 46 projects inspected. 4 Regular data collection & analysis done. projects supervised & monitored. 14 projects inspected. Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Opaté Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)	100.00	
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Vote: 547 Pader District**2014/15 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

No. of water points tested for quality	29 (29 new water sources tested for quality in the 11 sub counties and 1 town council)	29 (20 new water sources tested for quality in the 11 sub counties and 1 town council projects supervised & monitored. 14 projects inspected. Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Opaté Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory notices displayed)	4 (4 mandatory notices displayed at district headquarter)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 cordination meeting held.)	4 (1 cordination meeting held at district headquarter)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery,	31	26	82.3%
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Vote: 547 Pader District**2014/15 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

Photocopying and Binding

227001 Travel inland

	9,555	5,889	61.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,586	5,915	61.7%
Donor Dev't:		0	0.0%
Total	9,586	5,915	61.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	252 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Opaté Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi parishe. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in Ogwil parishes. Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:)	252 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Opaté Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi parishe. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in Ogwil parishes. Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:)	100.00	The department did not access funds for Q2 & Q3 and all the fund came in Q4.
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Vote: 547 Pader District**2014/15 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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (n/a)	0	
No. of water and Sanitation promotional events undertaken	46 (1 Planning & advocacy meetings carried out at District and sub county level, Sensitisation of Communities to fulfill critical requirement in 46 sites carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 46 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 28 new water site commissioned.)	46 (1 Planning & advocacy meetings carried out at District and sub county level, Sensitisation of Communities to fulfill critical requirement in 46 sites carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 46 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 28 new water site commissioned.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (One advocacy training done at the district headquarter. One advocacy training done in any of the 11 sub-counties)	0 (N/A)	.00	

Vote: 547 Pader District**2014/15 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

No. of water user committees formed.

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

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

164.29

Non Standard Outputs:

N/A

Expenditure

221010 Special Meals and Drinks	6,054	5,462	90.2%
221011 Printing, Stationery, Photocopying and Binding	2,320	2,320	100.0%
222003 Information and communications technology (ICT)	820	820	100.0%
227001 Travel inland	49,878	49,878	100.0%

Vote: 547 Pader District**2014/15 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>	59,572	<i>Domestic Dev't:</i>	58,480	<i>Domestic Dev't:</i>	98.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,572	Total	58,480	Total	98.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county).	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county). Follow up CLTS in 2 sub counties not implemented because money was not access by the end of the quarte. (Atanga sub county & Pader Kilak sub county). Follow up is not done on to those	0	There was a delayed in accessing of fund that lead to delay implementation of the activity as planned.
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Expenditure

221010 Special Meals and Drinks	497	497	100.0%
222003 Information and communications technology (ICT)	900	900	100.0%
227001 Travel inland	20,403	13,444	65.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	14,841	67.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	14,841	67.5%

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

Non Standard Outputs:	Payments of retentions for works completed	Payments of retentions for works completed	0	.The defect liability period ended in Q1 and all payment was done in Q1.
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	87,359	N/A
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: 87,395	Domestic Dev't:	87,359	Domestic Dev't: 100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 87,395	Total	87,359	Total 100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (4-stance VIP Drainale Latrine completed in Laguti	1 (4-stance VIP Drainale Latrine completed in Laguti	100.00	Procurement process took long and this
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Vote: 547 Pader District**2014/15 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

market) market) affectect the planned schedule.

Non Standard Outputs: Not planned N/A

Expenditure

231001 Non Residential buildings (Depreciation)	14,839	14,094	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,839	14,094	95.0%
Donor Dev't:		0	0.0%
Total	14,839	14,094	95.0%

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Completion of a 4-stance VIP Drainable Latrine at Laguti market in Laguti S/C(PRDP top up)) 1 (Top up from PRDP to Complete a 4-stance VIP Drainable Latrine at Laguti market in Laguti S/C) 100.00 Procurement process took long and this affectect the planned schedule.

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	3,490	3,490	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,490	3,490	100.0%
Donor Dev't:		0	0.0%
Total	3,490	3,490	100.0%

Output: PRDP-Spring protection

No. of springs protected 4 (Spring protection done in Awere S/C: Angole Laroo in Angole Parish,Wang wali in Rackoko Parish. Lapul S/C: Abwonga West in Koyo Parish. Pader Kilak S/C: Ogwil west in Ogwil Parish, Winya in Ogwil Parish.) 4 (Spring protection done in; Lapul S/C: Abunga West in Koyo Parish. Pader Kilak S/C: Winya in Ogwil Parish.) 100.00 Budget readjustment made to cater for only two spring protection at Winya in Owil parish Pader s/county and Abunga west in Lapul S/County

Non Standard Outputs: N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	19,485	9,358	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,485	9,358	48.0%
Donor Dev't:		0	0.0%
Total	19,485	9,358	48.0%

Vote: 547 Pader District**2014/15 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**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 motorised shallow well constructed in: Wang wali in Rackoko parish, Awere sub county and in Kalangore North in Ongany parish in Pader Kilak Sub county.)	1 (1 motorised shallow well constructed in: Wang wali in Rackoko parish, Awere sub county.)	50.00	Plan readjusted to fit only 1 shallow well not 2
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Non Standard Outputs:

NOT PLANNED

Expenditure

231007 Other Fixed Assets (Depreciation)	18,067	7,389	40.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,067	7,389	40.9%
Donor Dev't:		0	0.0%
Total	18,067	7,389	40.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (20 Boreholes Drilled New BH: Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Opaté Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East, kaladima in Ogago parish, and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County:	22 (20 Boreholes Drilled New BH: Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Aboo A in Kal Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish & Ludel village in Parwech. Awere S/County: Ayom Central in Bolo Parish. Pajule S/County: Owele East, kaladima in Ogago parish, and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Laraba in Pungole parish, Ogom S/County: Owilitiko A in Kalangore	110.00	Locations for Otinga Village, Opaté Parish Atanga Sub-County has been changed to Aboo A in Kal Parish Atanga Sub-County and Atiak village changed to Laraba in the same parish of Pungole because the area was water stressed. 7 BHs were not paid due to IFMS
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Vote: 547 Pader District**2014/15 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

	Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Lali in Pakeyo Parish and Lanyadyang in Lapyem Parish)	parish, Misiri in Pukor parish Laguti S/County: Lali in Pakeyo Parish and Lanyadyang in Lapyem Parish)		
No. of deep boreholes rehabilitated	15 (15 Boreholes Rehabilitated. BH Rehab. Pader T/C: Teoryang in Lagwai Parish Atanga S/County: Laka ama (Lubiri) in Gojani Parish & Punu Lyec in Ngoto parish. Puranga S/County: Awere Lakoga P7 in Apwor parish & Lakoga P.7 in Aringa Parish. Awere S/County: Atede P7 in Angole Parish and Rackoko Market in Rackoko Parish. Lapul S/County: Jakaa deg aronya in Atoo Parish and Lanyatido West in Lukaci Parish. Latanya S/County: Dure P7 in Dure Parish. Acholibur S/County: Omuny Acumu in Gem central & Wiraa in gem onyot. Angagura S/County: Central Village in Kalawinya Parish & Akuyam in Pucota. Ogom S/County: Opolacen P.7 in Otong Parish. Angole Laroo in Angole parish,)	15 (15 Boreholes Rehabilitated. BH Rehab. Pader T/C: Teoryang in Lagwai Parish Atanga S/County: Laka ama (Lubiri) in Gojani Parish & Punu Lyec in Ngoto parish. Puranga S/County: Awere Lakoga P7 in Apwor parish & Lakoga P.7 in Aringa Parish. Awere S/County: Atede P7 in Angole Parish and Rackoko Market in Rackoko Parish. Lapul S/County: Jakaa deg aronya in Atoo Parish and Lanyatido West in Lukaci Parish. Latanya S/County: Dure P7 in Dure Parish. Acholibur S/County: Omuny Acumu in Gem central & Wiraa in gem onyot. Angagura S/County: Central Village in Kalawinya Parish & Akuyam in Pucota. Ogom S/County: Opolacen P.7 in Otong Parish. Angole Laroo in Angole parish,)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	664,856	499,845	75.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	98.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 664,856	Total 499,845	Total 75.2%	
Output: PRDP-Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	3 (3 Boreholes rehabilitated in the following locations: Opolacen Primary in Ogom, Tumalyec in Laguti and Wiraa	3 (3 Boreholes rehabilitated in the following locations: Lacinga Central in Ogom, Tumalyec in Laguti and Wiraa	100.00	Balance of retention led to under payment

Vote: 547 Pader District**2014/15 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

	in Acholibur.)	in Acholibur.)		
No. of deep boreholes drilled (hand pump, motorised)	5 (2 Boreholes drilled. New BH Owilitiko A and Misiri in Ogom S/County.)	2 (2 Boreholes drilled. New BH Owilitiko A and Misiri in Ogom S/County.)	40.00	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	59,001	38,431	65.1%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't:	Domestic Dev't:	38,431	Domestic Dev't: 65.1%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	Total	Total	38,431	Total 65.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1.Stakeholders Environment coordination meetings held 4 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. 2- State of Environment report produced 3. pay compound cleaning services	Stakeholders Environment coordination meetings held 1 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. 2- State of Environment, staff salaries paid, office stationaries and electricity bi	0	The department is not well equipped with transport means to conduct field operation. And secondly, there was delayed release of fund due to ifmis breakdown, resulting to underspending, hence inadequate fund to conduct all the operations
<i>Expenditure</i>				
211101 General Staff Salaries	32,323	105,733	327.1%	
221010 Special Meals and Drinks	700	390	55.7%	
221011 Printing, Stationery, Photocopying and Binding	500	594	118.7%	
224001 Medical and Agricultural supplies	8,715	8,175	93.8%	
227001 Travel inland	21,096	18,429	87.4%	

Vote: 547 Pader District**2014/15 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

Wage Rec't:	32,323	Wage Rec't:	105,733	Wage Rec't:	327.1%
Non Wage Rec't:	33,567	Non Wage Rec't:	27,588	Non Wage Rec't:	82.2%
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	65,890	Total	133,321	Total	202.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	443 (179men and 264 female participated in tree planting, 40 mother trees established)	0	Drought reduced survival of tree seedlings and trees
Area (Ha) of trees established (planted and surviving)	15 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)	62 (Ha of forest and Commercial woodlots established and maintained. Teak trees planted in 50 primary schools. 40 ornamental trees established at the District H/Q, Health centers and streets in Pader Town, to protect government infrastructure against climate change effect. Atanga and Jaaka Local Forest Reserves demarcated)	413.33	
Non Standard Outputs:	6 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	12 commercial tree nurseries established in Puranga, Pader Kilak, Pader T/C, Pajule, Lapul, Awere, Angagura, Atanga, Acholibur, Laguti, Ogom and Latanya sub-counties		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,912	8,742	147.9%
221001 Advertising and Public Relations	4,000	5,000	125.0%
221011 Printing, Stationery, Photocopying and Binding	1,346	1,206	89.6%
221014 Bank Charges and other Bank related costs	100	100	100.0%
224001 Medical and Agricultural supplies	3,400	6,230	183.2%
226002 Licenses	100	100	100.0%
227001 Travel inland	5,185	8,105	156.3%
227004 Fuel, Lubricants and Oils	593	593	100.0%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,252	Non Wage Rec't:	22,136	Non Wage Rec't:	64.6%
Domestic Dev't:	8,000	Domestic Dev't:	7,940	Domestic Dev't:	99.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,252	Total	30,076	Total	71.2%

Vote: 547 Pader District**2014/15 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**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	()	82 (40men and 42women were trained in forestry management in the 5sub-counties of Puranga, Ogom, Pader Kilak,Pajule and Pader Town Council)	0	In adequate fund and lack of transport mean for follow up
No. of Agro forestry Demonstrations	12 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)	10 (Agro forestry demonstrations on trees & crops, trees & livestock, trees & fishing, tree & apiculture were established in Pader Town Council, Puranga, Kilak and Pajule subcounties)	83.33	
Non Standard Outputs:	Two (2) woodland and bamboo forests managed for sustainable production and marketing	NA		

Expenditure

221010 Special Meals and Drinks	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	436	436	100.0%
224001 Medical and Agricultural supplies	4,500	4,500	100.0%
227001 Travel inland	1,750	2,677	153.0%
227004 Fuel, Lubricants and Oils	2,314	2,314	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	10,927	109.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	10,927	109.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)	24 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)	50.00	Lack of motorcycles for field operations and inadequate funding of the department
Non Standard Outputs:	The district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan	The district forestry office, 3 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	1,466	97.7%
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Vote: 547 Pader District**2014/15 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

221007 Books, Periodicals & Newspapers	1,000	1,000	100.0%	
221010 Special Meals and Drinks	1,000	1,020	102.0%	
224001 Medical and Agricultural supplies	3,202	2,650	82.8%	
227001 Travel inland	1,098	1,630	148.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,800	7,766	Non Wage Rec't:	99.6%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,800	7,766	Total	99.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (90 members of Wetlands user committees trained in wetlands management, 3 wetlands Actionplans produced, 3 wetlands management committees in place and functional)	7 (90 members of Wetlands user committees trained in wetlands management, 3 wetlands Actionplans produced, 3 wetlands management committees in place and functional)	233.33	Low level of awareness by the local community on wetland management and poor perception of the local community
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Non Standard Outputs:

Not planned

Expenditure

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (6 trainings conducted for 6 LECs, 120 members of LECs trained and sensitised.)	85 (community women and men trained at the district hqtrs)	1416.67	Limited release of fund due to ifmis
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Non Standard Outputs:

NA

Expenditure

221001 Advertising and Public Relations	1,500	30	2.0%	
221002 Workshops and Seminars	1,075	450	41.9%	
221010 Special Meals and Drinks	1,680	225	13.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	861	57.4%	
227001 Travel inland	3,160	3,590	113.6%	
227004 Fuel, Lubricants and Oils	3,000	1,342	44.7%	

Vote: 547 Pader District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,335	<i>Non Wage Rec't:</i>	6,498	<i>Non Wage Rec't:</i>	52.7%
<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	12,335	Total	6,498	Total	52.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (120 people sensitised during world Environment day, District Councillors sensitised on climate change impact, mitigative and Adaptation measures.)	105 (people sensitised during world Environment day, District Councillors sensitised on climate change impact, mitigative and Adaptation measures at the district headquarters, aware,Pader,Puranga, Atanga, Ogom, Latanya,Acholibur,Laguti, Angagura, Pajule and Lapul)	87.50	Poor perception of the local community and low turn up for the training programme.
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Non Standard Outputs:

N/A

Expenditure

221009 Welfare and Entertainment	5,000	2,518	50.4%
227001 Travel inland	3,335	3,335	100.0%
227004 Fuel, Lubricants and Oils	2,000	912	45.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,335	<i>Non Wage Rec't:</i>	6,765	<i>Non Wage Rec't:</i>	65.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,335	Total	6,765	Total	65.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	17 (Monitoring of development projects was conducted in Acholibur, Pader, Lapul and Angagura sub-counties. Wetland compliance monitoring was conducted in the sub-counties Laguti, Awere and Puranga .)	0	Lack of departmental vehicle and Limited field equipment like GPS.
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Non Standard Outputs:

N/A

Expenditure

221001 Advertising and Public Relations	2,400	2,400	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,018	1,018	100.0%
222001 Telecommunications	500	500	100.0%
227001 Travel inland	4,772	6,198	129.9%
227004 Fuel, Lubricants and Oils	3,645	4,483	123.0%

Vote: 547 Pader District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,335	<i>Non Wage Rec't:</i>	14,599	<i>Non Wage Rec't:</i>	118.4%
<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	12,335	Total	14,599	Total	118.4%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (12 monitoring and enforcement visits made in 11 sub counties and 1 Town Council, 2 district Ordinances and 4 by-laws enacted to conserve the Environment, 5 cases of Environmental abusers prosecuted.)	10 (environment sensitization monitoring done at sub counties)	83.33	Limited release of fund due to ifmis breakdown
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Non Standard Outputs: Not planned NA

Expenditure

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

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

No. of new land disputes settled within FY	12 (12 coordination of land management activities, Titling of 2 Sub-County Headquarters Angagura and Pader Sub-County), 4 supervision and monitoring of Area Land Committee, 12 General operation and administration, 1 Laptop Computer purchased, 2 community sensitization on land matters)	3 (land disputes settled at LLGs. 3 coordination of land management activities conducted, Titling of 2 Sub-County Headquarters Angagura and Pader Sub-County carried out, 1 supervision and monitoring of Area Land Committee conducted, General operation and administration undertaken, community sensitization on land matters done)	25.00	Limited transport means for field operation
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Non Standard Outputs: Not planned NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,315	1,300	56.2%
225001 Consultancy Services- Short term	9,023	13,873	153.8%
227001 Travel inland	4,902	5,935	121.1%

Vote: 547 Pader District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,356	<i>Non Wage Rec't:</i>	21,108	<i>Non Wage Rec't:</i>	115.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,356	Total	21,108	Total	115.0%

Output: Infrastructure Planning

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

221011 Printing, Stationery, Photocopying and Binding	3,000	3,500	116.7%
225001 Consultancy Services- Short term	6,000	6,000	100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	43.8%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	9,500	Total	67.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Transport problem to the department is still a big problem
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Vote: 547 Pader District**2014/15 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

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	12 support supervisions conducted in the Sub Counties of Ogom, Latanya and Pajule, Lapul, Laguti and Pader with support from OVC SUNRISE project and UNICEF. 4 Quaterly Reports submitted to MGLSD, 12 CDD groups assessed and monitored Community mobilization
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Expenditure

221008 Computer supplies and Information Technology (IT)	4,039	330	8.2%
221011 Printing, Stationery, Photocopying and Binding	8,500	3,493	41.1%
222001 Telecommunications	800	100	12.5%
211101 General Staff Salaries	19,746	23,000	116.5%
227001 Travel inland	41,348	12,486	30.2%
223005 Electricity	500	60	12.0%
Wage Rec't:	19,746	Wage Rec't: 23,000	Wage Rec't: 116.5%
Non Wage Rec't:	15,861	Non Wage Rec't: 16,469	Non Wage Rec't: 103.8%
Domestic Dev't:	7,648	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	57,039	Donor Dev't: 0	Donor Dev't: 0.0%
Total	100,294	Total 39,468	Total 39.4%

Output: Probation and Welfare Support

No. of children settled	140 (Child protection cases managed. Case management response conducted Motorcycles maintained)	450 (These activiteis were done in all the 12 sub counties)	321.43	There are still a number of cases that goes unreported in the communities.
Non Standard Outputs:	Not planned	274 cases were reported to probation and CDOs and all responded to in time. Of the total 37 were male and 42 female. All the above were possible with support from development partners operating in the District. 1 attempted suicide was reported and the victi		

Expenditure

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

Vote: 547 Pader District**2014/15 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**Output: Social Rehabilitation Services**

Non Standard Outputs:	12 PWD groups supported, with IGA, PWDs mobilised to form groups, Quarterly meeting held with special grant committee committee.	4 meetings held, 5 groups were selected from those who expressed interest	0	The number of groups of PWD that have been profiled and identified all lack TIN which complicates the process of transfer.
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Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	24 (They were facilitated with fuel, stationaries and other logistics to carry out their activities)	0	The problem of funding for the regular servicing of the available transport mean is a problem.
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,962	1,915	32.1%
227001 Travel inland	32,030	19,886	62.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		7,622	0.0%
Domestic Dev't:	78,368	14,180	18.1%
Donor Dev't:		0	0.0%
Total	78,368	21,801	27.8%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district.	Technical monitoring were done to assess mainstreamed gender Reproductive Health and in all government projects within the Sub Counties of Angagura, Atanga, Laguti, Acholibur,Latanya,Ogom,Pajule, Lapul,Pader T/C,Pader Awere The purpose was to check the le	0	Most of the project monitored had gender well mainstreamed in their operation.
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Expenditure

Vote: 547 Pader District**2014/15 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

221005 Hire of Venue (chairs, projector, etc)	500	125	25.0%	
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%	
221010 Special Meals and Drinks	0	2,514	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	2,310	N/A	
222003 Information and communications technology (ICT)	0	700	N/A	
227001 Travel inland	15,500	17,259	111.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		20,893	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	2,265	Domestic Dev't:	10.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	23,158	Total	105.3%

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)	4 (6 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)	25.00	There are a number of child related cases that ends up at community level, and difficulties in accessing some of the community pouce challenge to urgent cheld help in some cases.
Non Standard Outputs:	Not planned	N/A		

Expenditure

221010 Special Meals and Drinks	1,200	2,250	187.5%	
221011 Printing, Stationery, Photocopying and Binding	0	440	N/A	
222001 Telecommunications	0	2,800	N/A	
224002 General Supply of Goods and Services	0	2,743	N/A	
227001 Travel inland	2,104	33,618	1597.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,304	39,108	Non Wage Rec't:	1183.6%
Domestic Dev't:	0	2,743	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,304	41,850	Total	1266.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (PWD profiled and aids supplied in all sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	5 (5 community groups of PWD identified from the Sub Counties of Laguti in Lapyem parish, Acholibur in Ogago parish, Awere in Rackoko parish, Agora ripe in kilak parish, and Can wangepeke in	25.00	Delay in getting the TIN number has made it difficult to do the transfer in time
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Vote: 547 Pader District**2014/15 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

Non Standard Outputs:	4 quarterly meeting to determine pwd for groups support, general operation conducted.	Angagura, Kalawinya parish) Transfers to these groups have been made
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Expenditure

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

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (Quartely executive meetings, Support towards women day celebration and orientation of newly elected women council, procurement of ox-ploughs for women groups)	4 (4 meetings were held during the year.)	100.00	The supplies for women groups that was approved by contract committees has taken too long to be implemented due to constant changes in prices of the items in the market.
Non Standard Outputs:	Not planned	Procurement had approved direct purchase for these items		

Expenditure

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

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

Non Standard Outputs:	Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) completed	Payment for the completed works and supplies were done, mopping up the accountabilities were also done.	0	Delay in completing the assignment .
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Expenditure

231001 Non Residential buildings (Depreciation)	1,261,426	1,155,423	91.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,261,426	1,155,423	91.6%
Donor Dev't:		0	0.0%
Total	1,261,426	1,155,423	91.6%

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done. Expenditures under LGMSD recurrent activities paid.	Electricity and water bills paid, supervision of LGMSDP projects conducted at all LLGs, payment of bicycle allowance done, Maintenance of computer at the centre done, small office equipment (2 boxes of staple wires, 1 cartridge, 2 toner) done, cofinancing of	0	Slow processing of funds in the IFMS due to signal breakdown
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Expenditure

211101 General Staff Salaries	30,457	18,653	61.2%
211103 Allowances	2,500	135	5.4%
213001 Medical expenses (To employees)	400	400	100.0%
221010 Special Meals and Drinks	4,200	2,400	57.1%
221011 Printing, Stationery, Photocopying and Binding	6,500	9,735	149.8%
221012 Small Office Equipment	2,476	700	28.3%
227001 Travel inland	41,964	12,958	30.9%
228003 Maintenance – Machinery, Equipment & Furniture	301	1,000	332.8%
Wage Rec't:	30,457	18,653	61.2%
Non Wage Rec't:	57,246	27,328	47.7%
Domestic Dev't:	18,640	0	0.0%
Donor Dev't:		0	0.0%
Total	106,342	45,981	43.2%

Output: Statistical data collection

Non Standard Outputs:			0
Expenditure			
227001 Travel inland	800	1,800	225.0%

Vote: 547 Pader District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	120.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	1,800	Total	120.0%

Output: Demographic data collection

Non Standard Outputs:	Production of population updates conducted in all the 12 LLGs, activities under BDR UNICEF funded. Carrying out National Population and Housing Census period July to October 2014	Production of population updates conducted in all the 12 LLGs, Population data updated from the census conducted.	0	inadequate release of funds under LRR
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Expenditure

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

Output: Development Planning

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

Vote: 547 Pader District**2014/15 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

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

Output: Monitoring and Evaluation of Sector plans

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 Quarterly Monitoring of sector plans by DTPC (PAF, LGMSD and PRDP grants), Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.	0	broken down transport affects adequate accessibility of sites
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,500	690	15.3%	
227001 Travel inland	63,264	36,601	57.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	65,476	37,291	57.0%	
Domestic Dev't:	5,788	0	0.0%	
Donor Dev't:		0	0.0%	
Total	71,264	37,291	52.3%	

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

Non Standard Outputs:	Payments of works under support to north, completion of Amilobo HCII in Laguti, procurement of photocopier for DSC, 1 laptop for accountant office, procurement of a desk top computer for planning unit, procurement of a book shelves for procurement office.	procurement of 1 scanner and accessories of the computers done, procurement of photocopier for DSC completed, construction of sub county offices in Pajule completed	0	Slow procurement of service providers due to irregular meetings of contracts committees
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Expenditure

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

Vote: 547 Pader District**2014/15 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"> -Auditnig of Eleven subcounties conducted. -Auditing of 30 UPE Primary and 2 USE Secondary schools. - Four special Audit conducted. -verification of the contract works done. -Office operational costs met. - Auditnig of Health centres II, III and IV conducted. -verification of two District stores at District Headquarters and Pajule. Done. -Payment of 4 staff salaries done. 	<ul style="list-style-type: none"> -Human resource audit conducted at eight facilities. -twenty primary schools were audited. -15Paf projects were verified. -12 youthlivehoodprojects were verified and monitored in 12 subcounties of pader. -payment of salaries to three Audit staff in la 	0	delay of EFT confirmations from MoLG that let to second quarter activity done in third quarter
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Expenditure

211101 General Staff Salaries	20,309		26,361		129.8%
221011 Printing, Stationery, Photocopying and Binding	2,237		1,373		61.4%
227001 Travel inland	12,123		12,123		100.0%
Wage Rec't:	20,309	Wage Rec't:	26,361	Wage Rec't:	129.8%
Non Wage Rec't:	20,454	Non Wage Rec't:	13,495	Non Wage Rec't:	66.0%
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	40.763	Total	39.856	Total	97.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 547 Pader District**2014/15 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
	<i>Wage Rec't:</i> 9,016,403	<i>Wage Rec't:</i> 8,417,349	<i>Wage Rec't:</i> 93.4%	
	<i>Non Wage Rec't:</i> 6,809,733	<i>Non Wage Rec't:</i> 5,511,594	<i>Non Wage Rec't:</i> 80.9%	
	<i>Domestic Dev't:</i> 5,918,916	<i>Domestic Dev't:</i> 4,784,422	<i>Domestic Dev't:</i> 80.8%	
	<i>Donor Dev't:</i> 993,538	<i>Donor Dev't:</i> 322,406	<i>Donor Dev't:</i> 32.5%	
	Total 22,738,590	Total 19,035,771	Total 83.7%	

Vote: 547 Pader District**2014/15 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>		348,896	233,872
Sector: Works and Transport				21,379	11,050
LG Function: District, Urban and Community Access Roads				21,379	11,050
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,979	7,991
LCII: Gem Central				6,979	7,991
Item: 263104 Transfers to other govt. units					
Acholibur S/C	Acholibur - Larumu A Culvert	Other Transfers from Central Government	N/A	0	3,996
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Acholibur		Other Transfers from Central Government	N/A	6,979	3,996
Output: District Roads Maintenance (URF)				14,400	3,059
LCII: Gem Central				6,300	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Acholibur-Latayi-Ngekidi		Other Transfers from Central Government	N/A	6,300	0
LCII: Gem Onyot				8,100	3,059
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Acholibur-Latanya		Other Transfers from Central Government	N/A	8,100	3,059
Sector: Education				71,265	57,996
LG Function: Pre-Primary and Primary Education				71,265	57,996
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				11,460	0
LCII: Gem central				11,460	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 block of VIP latrines at Oyeyeng PS		PRDP	Not Started	11,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,805	57,996
LCII: Gem Central				34,281	34,281
Item: 321411 Conditional transfers to Primary Education					
Okinga Primary School		Conditional Grant to Primary Education	N/A	3,431	3,431
Amoko Primary School		Conditional Grant to Primary Education	N/A	2,734	2,734
Lamin Nyim Primary School		Conditional Grant to Primary Education	N/A	2,249	2,249

Vote: 547 Pader District**2014/15 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>		348,896	233,872
Latayi Primary school		Conditional Grant to Primary Education	N/A	4,467	4,467
Lukwor North Primary School		Conditional Grant to Primary Education	N/A	1,887	1,887
Acholibur Primary School		Conditional Grant to Primary Education	N/A	7,799	7,799
Oyeng-Yeng Primary School		Conditional Grant to Primary Education	N/A	4,623	4,623
Wili-Wili Primary School		Conditional Grant to Primary Education	N/A	7,091	7,091
LCII: Gem Onyot Item: 321411 Conditional transfers to Primary Education				25,524	23,715
porogali Primary School		Conditional Grant to Primary Education	N/A	6,662	6,662
Dure Primary School		Conditional Grant to Primary Education	N/A	8,501	8,501
Wang opok Primary School		Conditional Grant to Primary Education	N/A	2,860	2,860
Acutomer Primary School		Conditional Grant to Primary Education	N/A	1,968	1,968
Labworomor Primary School		Conditional Grant to Primary Education	N/A	1,809	0
Latigi Primary School		Conditional Grant to Primary Education	N/A	2,188	2,188
Adoo Primary School		Conditional Grant to Primary Education	N/A	1,536	1,536
Sector: Health				11,053	9,657
LG Function: Primary Healthcare				11,053	9,657
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				10,452	9,135
LCII: Wii Gweng Item: 314202 Work in progress				10,452	9,135
Completion of 2stance standard drainable pitlarine at Okinga HC II		Unspent balances – Conditional Grants	Works Underway	10,452	9,135

Vote: 547 Pader District**2014/15 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>		348,896	233,872
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				601	523
LCII: Wii Gweng				601	523
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Okinga HC II		Conditional Grant to PHC - development	N/A	601	523
Sector: Water and Environment				47,486	21,534
LG Function: Rural Water Supply and Sanitation				47,486	21,534
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,494	17,894
LCII: Gem central				4,759	3,968
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Omuny Acumu	Conditional Grant to PAF monitoring	Completed	4,759	3,968
			(handed over)		
LCII: Gem Onyot				18,868	13,926
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Got Okong Parent School	Conditional Grant to PAF monitoring	Completed	18,868	13,926
			(handed over for use)		
LCII: Wii Gweng				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Labwor Oyeng East	Conditional Grant to PAF monitoring	Completed	18,868	0
			(not paid)		
Output: PRDP-Borehole drilling and rehabilitation				4,991	3,641
LCII: Gem Onyot				4,991	3,641
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Wiraa	Other Transfers from Central Government	Completed	4,991	3,641
			(handed over)		
Sector: Social Development				176,714	133,634
LG Function: Community Mobilisation and Empowerment				176,714	133,634
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				176,714	133,634
LCII: Gem Onyot				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Okinga P/S	Okinga	Other Transfers from Central Government	Completed	43,079	43,079
LCII: Ogago				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Lukwor North P/S	Lukwor North	Other Transfers from Central Government	Works Underway	43,079	43,079

Vote: 547 Pader District**2014/15 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>		348,896	233,872
LCII: Wii Gweng				90,556	47,476
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Adoo P/S	Adoo	Other Transfers from Central Government	Completed	47,476	47,476
Construction of Staff House at Acutomer P/S	Acutomer	Other Transfers from Central Government	Works Underway	43,079	0
Sector: Public Sector Management				21,000	0
LG Function: Local Government Planning Services				21,000	0
<i>Capital Purchases</i>					
Output: Other Capital				21,000	0
LCII: Gem central				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completions of Acholibur sub county office block (support to North Program)		Unspent balances – Other Government Transfers	Works Underway	21,000	0

Vote: 547 Pader District**2014/15 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>		465,796	383,794
Sector: Agriculture				15,000	10,718
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>10,718</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,000	10,718
LCII: Kalawinya				15,000	10,718
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 cattle crush in Angagura sub county		PRDP	Completed	15,000	10,718
			(Retention period)		
Sector: Works and Transport				4,871	10,568
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,871</i>	<i>10,568</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,871	10,568
LCII: Kal				0	5,284
Item: 263104 Transfers to other govt. units					
Angagura S/C	Angagura - aruu fall reshaping	Other Transfers from Central Government	N/A	0	5,284
LCII: Pungole				4,871	5,284
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Angagura		Other Transfers from Central Government	N/A	4,871	5,284
Sector: Education				75,000	84,294
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,000</i>	<i>84,294</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				5,000	17,462
LCII: Not Specified				5,000	17,462
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of classroom block	Laparanat P/S	Unspent balances – Conditional Grants	Completed	5,000	17,462
Output: PRDP-Teacher house construction and rehabilitation				70,000	66,831
LCII: Kalawinya				70,000	66,831
Item: 231002 Residential buildings (Depreciation)					
Construction of a block of 4 teachers house at Ogom PS		PRDP	Completed	70,000	66,831
			(awaits hand over)		
Sector: Health				110,400	67,014
<i>LG Function: Primary Healthcare</i>				<i>110,400</i>	<i>67,014</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				106,919	64,379
LCII: Burlobo				96,000	64,379
Item: 312104 Other Structures					

Vote: 547 Pader District**2014/15 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>		465,796	383,794
Construction of Staff house block at Aswa Ranch HC II		Conditional Grant to PHC - development	Not Started	85,000	64,379
			(Roofing done.)		
Construction of 2stance standard drainable pitlatrine at Burlobo HC II		Conditional Grant to PHC - development	Not Started	11,000	0
LCII: Kalawinya Item: 312104 Other Structures				10,919	0
Construction of 2stance standard drainable pitlatrine at Angagura HC III		Conditional Grant to PHC - development	Not Started	10,919	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,481	2,635
LCII: Burlobo Item: 263313 Conditional transfers for PHC- Non wage				601	523
Transfers to Aswa Ranch HC II		Conditional Grant to PHC - development	N/A	601	523
LCII: Kalawinya Item: 263313 Conditional transfers for PHC- Non wage				2,880	2,112
Transfers to Angagura HC III		Conditional Grant to PHC - development	N/A	2,880	2,112
Sector: Water and Environment				45,129	38,884
LG Function: Rural Water Supply and Sanitation				45,129	38,884
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,129	38,884
LCII: Burlobo Item: 231007 Other Fixed Assets (Depreciation)				16,744	16,744
borehole drilling	Lee oyika	Donor Funding	Completed	16,744	16,744
LCII: Kalawinya Item: 231007 Other Fixed Assets (Depreciation)				4,759	3,968
Borehole Rehabilitation	Central Village	Conditional Grant to PAF monitoring	Completed	4,759	3,968
			(handed over)		
LCII: Pucota Item: 231007 Other Fixed Assets (Depreciation)				4,759	3,641
Borehole Rehabilitation	Akuyam	Conditional Grant to PAF monitoring	Completed	4,759	3,641
			(handed over)		
LCII: Pungole Item: 231007 Other Fixed Assets (Depreciation)				18,868	14,532

Vote: 547 Pader District**2014/15 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>		465,796	383,794
Borehole Drilling	Atiak	Conditional Grant to PAF monitoring	Works Underway	18,868	14,532
			(installation)		
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	86,159
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Jupa P/S	Go-Ogwiri	Other Transfers from Central Government	Works Underway	43,079	0
Construction of Staff House at Angagura P/S	Angagura Central	Other Transfers from Central Government	Completed	43,079	43,079
Construction of Staff House at Angagura H/C II	Angagura Central	Other Transfers from Central Government	Completed	43,079	43,079
LCII: Pucota				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Ogom P/S	Akuyam	Other Transfers from Central Government	Works Underway	43,079	43,079
LCII: Pungole				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Laparanat P/S	Atiak	Other Transfers from Central Government	Completed	43,079	43,079

Vote: 547 Pader District**2014/15 Quarter 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>		956,062	712,530
Sector: Agriculture				30,452	27,800
LG Function: District Production Services				30,452	27,800
<i>Capital Purchases</i>					
Output: Other Capital				30,452	27,800
LCII: Kal				24,452	27,800
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of roadside market at Lacekocot		Unspent balances – Conditional Grants	Completed	24,452	27,800
LCII: Lawiye Adul				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 stance pit latrine with urinal at Lawiyeadol produce store site		PRDP	Works Underway	6,000	0
			(Roofing level)		
Sector: Works and Transport				569,408	440,282
LG Function: District, Urban and Community Access Roads				569,408	440,282
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				239,289	32,970
LCII: Gojani				239,289	32,970
Item: 231003 Roads and bridges (Depreciation)					
Structural bottlenecks on atanga amiilobo		Unspent balances – Conditional Grants	Completed	47,287	32,970
Goma River Bridge Construction		Roads Rehabilitation Grant	Being Procured	192,002	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,525	11,289
LCII: Kal				5,525	11,289
Item: 263104 Transfers to other govt. units					
Atanga S/C	Rwot Awic - Barayom Culvert	Other Transfers from Central Government	N/A	0	5,644
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Atanga		Other Transfers from Central Government	N/A	5,525	5,644
Output: District Roads Maintenance (URF)				16,645	7,256
LCII: Lawiye Adul				16,645	7,256
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Atanga-Bolo-Lagile		Other Transfers from Central Government	N/A	16,645	7,256
Output: PRDP-District and Community Access Road Maintenance				307,950	388,768
LCII: Gojani				307,950	388,768

Vote: 547 Pader District**2014/15 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>		956,062	712,530
Item: 263201 LG Conditional grants					
Atanga-Amilobo-Goma	Atanga-Amilobo Road 15Km	PRDP	N/A	307,950	388,768
Sector: Education				133,111	107,920
LG Function: Pre-Primary and Primary Education				133,111	107,920
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	57,245
LCII: Kal				75,000	57,245
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a block of 3 classrooms	Lacekocot P/S	PRDP	Works Underway	75,000	57,245
Output: PRDP-Provision of furniture to primary schools				6,000	0
LCII: Kal				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Lacekocot PS		PRDP	Not Started	6,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,111	50,675
LCII: Gojani				17,082	17,082
Item: 321411 Conditional transfers to Primary Education					
Laparanant Primary School		Conditional Grant to Primary Education	N/A	1,252	1,252
Bar Ayom Primary School		Conditional Grant to Primary Education	N/A	3,631	3,631
Lacor Primary School		Conditional Grant to Primary Education	N/A	3,330	3,330
Lacekocot Primary School		Conditional Grant to Primary Education	N/A	8,869	8,869
LCII: Kal				6,972	6,972
Item: 321411 Conditional transfers to Primary Education					
Acholi Ranch Primary School		Conditional Grant to Primary Education	N/A	2,951	2,951
Opatte Primary School		Conditional Grant to Primary Education	N/A	4,021	4,021
LCII: Lawiye Adul				15,434	15,434
Item: 321411 Conditional transfers to Primary Education					
Lawiye Adul Primary School		Conditional Grant to Primary Education	N/A	3,353	3,353

Vote: 547 Pader District**2014/15 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>		956,062	712,530
Rwot Awic primary School		Conditional Grant to Primary Education	N/A	5,426	5,426
Ogom Primary School		Conditional Grant to Primary Education	N/A	4,556	4,556
Aswa Army Primary School		Conditional Grant to Primary Education	N/A	2,099	2,099
LCII: Ngotto Item: 321411 Conditional transfers to Primary Education				7,100	7,100
Wiakado Primary School		Conditional Grant to Primary Education	N/A	2,907	2,907
Akelikongo Primary School		Conditional Grant to Primary Education	N/A	1,152	1,152
Angagura Primary School		Conditional Grant to Primary Education	N/A	3,041	3,041
LCII: Opatte Item: 321411 Conditional transfers to Primary Education				5,523	4,087
Jupa Primary School		Conditional Grant to Primary Education	N/A	1,698	1,698
Lapak Primary School		Conditional Grant to Primary Education	N/A	2,389	2,389
Aruu falls Primary School		Conditional Grant to Primary Education	N/A	1,436	0
Sector: Health				71,046	36,201
LG Function: Primary Healthcare				71,046	36,201
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				64,174	29,315
LCII: Gojani Item: 312104 Other Structures				21,838	0
Construction of 4 stance standard drainable pitlatrine at Atanga HC II		Conditional Grant to PHC - development	Not Started	21,838	0
LCII: Opatte Item: 314203 Finished goods				42,336	29,315
Completion of OPD at Lapul - Ocwida HC II		Conditional Grant to PHC - development	Works Underway	42,336	29,315
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,872	6,886

Vote: 547 Pader District**2014/15 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>		956,062	712,530
LCII: Kal				5,669	5,841
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Atanga HC III		Conditional Grant to PHC - development	N/A	5,669	5,841
LCII: Ngotto				601	523
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lawiye Adul HC II		Conditional Grant to PHC - development	N/A	601	523
LCII: Opatte				601	523
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lapul Ocwida HC II		Conditional Grant to PHC - development	N/A	601	523
Sector: Water and Environment				63,997	52,278
LG Function: Rural Water Supply and Sanitation				63,997	52,278
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				63,997	52,278
LCII: Gojani				4,759	3,968
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Laka ama (Lubiri)	Conditional Grant to PAF monitoring	Completed	4,759	3,968
			(handed over)		
LCII: Kal				18,868	13,926
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lagar	Conditional Grant to PAF monitoring	Completed	18,868	13,926
			(handed over)		
LCII: Ngotto				4,759	3,641
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Punu Lyec	Conditional Grant to PAF monitoring	Completed	4,759	3,641
			(handed over)		
LCII: Opatte				35,611	30,744
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Oluk	Donor Funding	Completed	16,744	30,744
Borehole Drilling	Otinga	Conditional Grant to PAF monitoring	Completed	18,868	0
			(Rolled)		
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)					

Vote: 547 Pader District**2014/15 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>		956,062	712,530
Construction of Wiakado P/S Teachers' House	Wiakado	Other Transfers from Central Government	Completed	48,048	48,048
Sector: Public Sector Management				40,000	0
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)					
Completions of Atanga sub county office block (support to North Program)		Unspent balances – Other Government Transfers	Works Underway	40,000	0

Vote: 547 Pader District**2014/15 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>		317,156	335,591
Sector: Agriculture				57,595	26,561
LG Function: District Production Services				57,595	26,561
<i>Capital Purchases</i>					
Output: Other Capital				57,595	26,561
LCII: Lagile				57,595	26,561
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 1 valley tank (Angole dam) in Awere sub county		PMG	Completed	57,595	26,561
(Retention period)					
Sector: Works and Transport				19,257	21,260
LG Function: District, Urban and Community Access Roads				19,257	21,260
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,457	17,529
LCII: Bolo				8,457	8,764
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Awere		Other Transfers from Central Government	N/A	8,457	8,764
LCII: Kal				0	8,764
Item: 263104 Transfers to other govt. units					
Awere S/C	Rackoko - Aringa culvert work	Other Transfers from Central Government	N/A	0	8,764
Output: District Roads Maintenance (URF)				10,800	3,731
LCII: Lagile				4,500	1,350
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Laminchila-Atup-Kilak		Other Transfers from Central Government	N/A	4,500	1,350
LCII: Rackoko				6,300	2,381
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Rackoko - Lakoga		Other Transfers from Central Government	N/A	2,700	2,381
Routine Mt'ce Lunyiri-Angole		Other Transfers from Central Government	N/A	3,600	0
Sector: Education				131,551	173,550
LG Function: Pre-Primary and Primary Education				131,551	173,550
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,889	16,375
LCII: Not Specified				6,889	16,375
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 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>		317,156	335,591
completion of construction of classroom block	Atede P/S	Unspent balances – Conditional Grants	Completed	6,889	16,375
Output: Teacher house construction and rehabilitation				85,772	118,285
LCII: Angole				70,000	66,048
Item: 231002 Residential buildings (Depreciation)					
Constructioj of a block of 4 teachers houses at atede P7		SFG	Completed	70,000	66,048
			(awaits hand over)		
LCII: Not Specified				15,772	52,238
Item: 231002 Residential buildings (Depreciation)					
construction of 1 block of 4 Teacher House in Lagile P/S		Unspent balances – Conditional Grants	Completed	15,772	52,238
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,890	38,890
LCII: Angole				3,325	3,325
Item: 321411 Conditional transfers to Primary Education					
Angole Primary School		Conditional Grant to Primary Education	N/A	3,325	3,325
LCII: Bolo				8,501	8,501
Item: 321411 Conditional transfers to Primary Education					
Lutini Primary School		Conditional Grant to Primary Education	N/A	1,597	1,597
Lunyiri Primary School		Conditional Grant to Primary Education	N/A	2,188	2,188
Bolo Primary School		Conditional Grant to Primary Education	N/A	3,018	3,018
Bolo Aweng Primary School		Conditional Grant to Primary Education	N/A	1,698	1,698
LCII: Lagile				17,524	17,524
Item: 321411 Conditional transfers to Primary Education					
St. Kizito Primary School		Conditional Grant to Primary Education	N/A	7,609	7,609
Lagile Primary School		Conditional Grant to Primary Education	N/A	5,816	5,816
Atede Primary School		Conditional Grant to Primary Education	N/A	4,099	4,099

Vote: 547 Pader District**2014/15 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>		317,156	335,591
LCII: Rackoko				9,540	9,540
Item: 321411 Conditional transfers to Primary Education					
Rackoko Primary School		Conditional Grant to Primary Education	N/A	4,579	4,579
Lamincila Primary School		Conditional Grant to Primary Education	N/A	2,907	2,907
Laboye Primary School		Conditional Grant to Primary Education	N/A	2,054	2,054
Sector: Health				17,536	14,956
LG Function: Primary Healthcare				17,536	14,956
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,063	7,547
LCII: Rackoko				10,063	7,547
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Rackoko HC III		Conditional Grant to PHC - development	N/A	10,063	7,547
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,473	7,409
LCII: Angole				6,270	6,363
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Awere HC III		Conditional Grant to PHC - development	N/A	5,669	5,841
Transfers to Angole HC II		Conditional Grant to PHC - development	N/A	601	523
LCII: Bolo				601	523
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Bolo HC II		Conditional Grant to PHC - development	N/A	601	523
LCII: Lagile				601	523
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lagile HC II		Conditional Grant to PHC - development	N/A	601	523
Sector: Water and Environment				42,290	24,952
LG Function: Rural Water Supply and Sanitation				42,290	24,952
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				4,871	0
LCII: Angole				4,871	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of spring protection.	Angole Laroo	Conditional transfer for Rural Water	Being Procured	4,871	0

Vote: 547 Pader District**2014/15 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>		317,156	335,591
Output: PRDP-Shallow well construction				9,034	7,389
LCII: Rachkoko				9,034	7,389
Item: 231007 Other Fixed Assets (Depreciation)					
conatruction of Shallow well.	wang wali	Conditional transfer for Rural Water	Completed	9,034	7,389
			(HANEDED OVER)		
Output: Borehole drilling and rehabilitation				28,385	17,563
LCII: Angole				4,759	3,968
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Atede Primary	Conditional Grant to PAF monitoring	Completed	4,759	3,968
			(hand)		
LCII: Lagile				18,868	13,596
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Laminbaca	Conditional Grant to PAF monitoring	Completed	18,868	13,596
			(Handed over)		
LCII: Rachkoko				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Rackoko Market	Conditional Grant to PAF monitoring	Being Procured	4,759	0
			(handed over)		
Sector: Social Development				48,927	74,312
LG Function: Community Mobilisation and Empowerment				48,927	74,312
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				48,927	74,312
LCII: Angole				48,927	61,312
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Awere H/C III	Latek West	Other Transfers from Central Government	Completed	48,927	48,927
Supply of Anumal traction		Other Transfers from Central Government	Not Started	0	12,385
LCII: Bolo				0	13,000
Item: 231001 Non Residential buildings (Depreciation)					
Supply of animal traction		Other Transfers from Central Government	Not Started	0	13,000

Vote: 547 Pader District**2014/15 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>		487,466	374,782
Sector: Works and Transport				90,052	83,521
LG Function: District, Urban and Community Access Roads				90,052	83,521
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,652	10,432
LCII: Gojani				0	5,216
Item: 263104 Transfers to other govt. units					
Laguti S/C	Atanga - Wipolo Reshaping	Other Transfers from Central Government	N/A	0	5,216
LCII: Lapyem				4,652	5,216
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Laguti		Other Transfers from Central Government	N/A	4,652	5,216
Output: District Roads Maintenance (URF)				85,400	73,089
LCII: Lapyem				85,400	73,089
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Laguti-Lanyagyang		Other Transfers from Central Government	N/A	5,400	5,581
Periodic Mt'ce Laguti-Lanyadyang		Other Transfers from Central Government	N/A	80,000	67,508
Sector: Education				55,799	71,351
LG Function: Pre-Primary and Primary Education				55,799	71,351
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				32,000	47,552
LCII: Not Specified				32,000	47,552
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 VIP Latrine in Tumalyec P/S		Unspent balances – Conditional Grants	Completed	12,000	27,000
construction of 1 block of Drainable Latrine in Lajeng P/S		Unspent balances – Conditional Grants	Works Underway	20,000	20,552
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,799	23,799
LCII: Lapyem				13,720	13,720
Item: 321411 Conditional transfers to Primary Education					
Laguti Primary School		Conditional Grant to Primary Education	N/A	5,214	5,214
Amilobo Primary School		Conditional Grant to Primary Education	N/A	2,701	2,701

Vote: 547 Pader District**2014/15 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>		487,466	374,782
Atanga Primary School		Conditional Grant to Primary Education	N/A	5,805	5,805
LCII: Paibwor				7,101	7,101
Item: 321411 Conditional transfers to Primary Education					
Tumalyec Primary School		Conditional Grant to Primary Education	N/A	3,241	3,241
Wipolo Primary School		Conditional Grant to Primary Education	N/A	3,860	3,860
LCII: Pakeyo				2,978	2,978
Item: 321411 Conditional transfers to Primary Education					
Lajeng Primary School		Conditional Grant to Primary Education	N/A	1,531	1,531
Larego Primary School		Conditional Grant to Primary Education	N/A	1,447	1,447
Sector: Health				121,639	61,026
LG Function: Primary Healthcare				121,639	61,026
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				116,355	53,278
LCII: Lapyem				20,903	0
Item: 314202 Work in progress					
Completion of 4stance standard drainable pitlarine at Laguti HC III		Unspent balances – Conditional Grants	Not Started	20,903	0
LCII: Paibwor				85,000	53,278
Item: 312104 Other Structures					
Construction of Staff house block at Paibwor HC II		Conditional Grant to PHC - development	Works Underway	85,000	53,278
			(Roofing done.)		
LCII: Pakeyo				10,452	0
Item: 314202 Work in progress					
Completion of 2stance standard drainable pitlarine at Wipolo HC II		Unspent balances – Conditional Grants	Not Started	10,452	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,285	7,748
LCII: Lapyem				2,880	2,112
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 547 Pader District**2014/15 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>		487,466	374,782
Transfers to Laguti HC III		Conditional Grant to PHC - development	N/A	2,880	2,112
LCII: Paibwor				1,203	4,591
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Paibwor HC II		Conditional Grant to PHC - development	N/A	601	4,068
Transfers to Amilobo HC II		Conditional Grant to PHC - development	N/A	601	523
LCII: Pakeyo				1,203	1,045
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Wipolo HC II		Conditional Grant to PHC - development	N/A	601	523
Transfers to Pakeyo HC II		Conditional Grant to PHC - development	N/A	601	523
Sector: Water and Environment				97,396	66,305
LG Function: Rural Water Supply and Sanitation				97,396	66,305
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,839	14,094
LCII: Lapyem				14,839	14,094
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP Drainable Latrine		Conditional transfer for Rural Water	Completed	14,839	14,094
Output: PRDP-Construction of public latrines in RGCs				3,490	3,490
LCII: Lapyem				3,490	3,490
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP Drainable latrine		Conditional transfer for Rural Water	Completed	3,490	3,490
Output: Borehole drilling and rehabilitation				74,077	44,764
LCII: Lapyem				55,209	44,764
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Aringoyon	Donor Funding	Completed	16,744	16,744
Borehole Rehabilitation	Lamel	Conditional Grant to PAF monitoring	Completed	4,759	0
			(handed over)		
Borehole Drilling	Lanyadyang	Conditional Grant to PAF monitoring	Completed	18,868	13,926
			(handed over)		

Vote: 547 Pader District**2014/15 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>		487,466	374,782
Drainable VIP Latrine	Laguti Market	Conditional Grant to PAF monitoring	Completed	14,839	14,094
			(handed over)		
LCII: Pakeyo				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lali	Conditional Grant to PAF monitoring	Completed	18,868	0
			(not paid)		
Output: PRDP-Borehole drilling and rehabilitation				4,991	3,958
LCII: Lapyem				4,991	3,958
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Tumalyec	Other Transfers from Central Government	Completed	4,991	3,958
			(handed over)		
Sector: Social Development				92,579	92,579
LG Function: Community Mobilisation and Empowerment				92,579	92,579
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				92,579	92,579
LCII: Lapyem				44,122	44,122
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Lajeng P.7 P/S	Lajeng	Other Transfers from Central Government	Completed	44,122	44,122
LCII: Paibwor				48,458	48,458
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Amilobo P/S Staff House	Amilobo Central	Other Transfers from Central Government	Works Underway	48,458	48,458
Sector: Public Sector Management				30,000	0
LG Function: Local Government Planning Services				30,000	0
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Paibwor				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Amilobo HC		LGMSD (Former LGDP)	Being Procured	30,000	0

Vote: 547 Pader District**2014/15 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>		440,903	362,407
Sector: Agriculture				19,931	19,931
LG Function: District Production Services				19,931	19,931
<i>Capital Purchases</i>					
Output: Other Capital				19,931	19,931
LCII: Ogole				19,931	19,931
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of cattle crushes (retention)		Unspent balances – Conditional Grants	Completed	6,731	6,731
Supply of fish fingerlings		Unspent balances – Conditional Grants	Works Underway	13,200	13,200
Sector: Works and Transport				57,438	37,182
LG Function: District, Urban and Community Access Roads				57,438	37,182
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,490	7,739
LCII: Atoo				30,490	7,739
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement Lawire okinga, oyuko-dagoiwayo		Unspent balances – Conditional Grants	Completed	30,490	7,739
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,149	14,950
LCII: Kal				0	7,475
Item: 263104 Transfers to other govt. units					
Lapul	Gore - Lanyatido Culvert work	Other Transfers from Central Government	N/A	0	7,475
LCII: Koyo				7,149	7,475
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Lapul		Other Transfers from Central Government	N/A	7,149	7,475
Output: District Roads Maintenance (URF)				19,800	14,492
LCII: Atoo				9,000	6,482
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Lapul-Atanga		Other Transfers from Central Government	N/A	9,000	6,482
LCII: Koyo				10,800	8,010
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Koyolalogi-Bolo-Awere		Other Transfers from Central Government	N/A	10,800	8,010
Sector: Education				71,461	70,802
LG Function: Pre-Primary and Primary Education				71,461	70,802
<i>Capital Purchases</i>					

Vote: 547 Pader District**2014/15 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>		440,903	362,407
Output: PRDP-Latrine construction and rehabilitation				20,000	21,641
LCII: Not Specified				20,000	21,641
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 block of Drainable Latrine in Oweka P/S		Unspent balances – Conditional Grants	Not Started	20,000	21,641
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,461	49,161
LCII: Atoo				16,281	16,281
Item: 321411 Conditional transfers to Primary Education					
Pajule Primary School		Conditional Grant to Primary Education	N/A	11,128	11,128
Lanyatido Primary School		Conditional Grant to Primary Education	N/A	5,153	5,153
LCII: Koyo				15,049	15,049
Item: 321411 Conditional transfers to Primary Education					
Koyo Lalogi Primary School		Conditional Grant to Primary Education	N/A	3,982	3,982
Gore Primary School		Conditional Grant to Primary Education	N/A	4,027	4,027
Lapul Primary School		Conditional Grant to Primary Education	N/A	4,623	4,623
Lapul St mary School		Conditional Grant to Primary Education	N/A	2,417	2,417
LCII: Lukaci				7,731	5,431
Item: 321411 Conditional transfers to Primary Education					
Papaa Primary School		Conditional Grant to Primary Education	N/A	5,431	5,431
Lapul gweng obura Primary School		Conditional Grant to Primary Education	N/A	2,300	0
LCII: Ogole				12,400	12,400
Item: 321411 Conditional transfers to Primary Education					
Pajule Lacani Primary School		Conditional Grant to Primary Education	N/A	9,866	9,866
Oweka Primary School		Conditional Grant to Primary Education	N/A	2,534	2,534
Sector: Health				50,831	15,662
LG Function: Primary Healthcare				50,831	15,662

Vote: 547 Pader District**2014/15 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>		440,903	362,407
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				40,079	7,502
LCII: Atoo				10,414	0
Item: 312104 Other Structures					
Construction of 2stance standard drainable pitlatrine at Lawire HC II		Conditional Grant to PHC - development	Not Started	10,414	0
LCII: Koyo				20,829	0
Item: 312104 Other Structures					
Construction of 4stance standard drainable pitlatrine at Lapul HC III		Conditional Grant to PHC - development	Not Started	20,829	0
LCII: Lukaci				8,837	7,502
Item: 314202 Work in progress					
Completion of 2stance standard drainable pitlarine at Alim HC II		Unspent balances – Conditional Grants	Works Underway	8,837	7,502
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,670	5,002
LCII: Ogole				6,670	5,002
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to St. Mary Immaculate HC II, Pajule Mission.		Conditional Grant to PHC - development	N/A	6,670	5,002
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,082	3,157
LCII: Atoo				601	523
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lawire HC II		Conditional Grant to PHC - development	N/A	601	523
LCII: Koyo				2,880	2,112
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lapul HC III		Conditional Grant to PHC - development	N/A	2,880	2,112
LCII: Lukaci				601	523
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Alim HC II		Conditional Grant to PHC - development	N/A	601	523
Sector: Water and Environment				52,125	55,165
LG Function: Rural Water Supply and Sanitation				52,125	55,165
<i>Capital Purchases</i>					

Vote: 547 Pader District**2014/15 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>		440,903	362,407
Output: PRDP-Spring protection				4,871	4,679
LCII: Koyo				4,871	4,679
Item: 231007 Other Fixed Assets (Depreciation)					
construction of spring protection.	Abwnga west	Conditional transfer for Rural Water	Completed	4,871	4,679
Output: Borehole drilling and rehabilitation				47,253	50,486
LCII: Atoo				23,627	32,919
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Jaka Deg Aronya	Conditional Grant to PAF monitoring	Completed	4,759	3,968
			(handede over)		
Borehole Drilling	Oratwilo North	Conditional Grant to PAF monitoring	Completed	18,868	28,952
			(handed over)		
LCII: Lukaci				4,759	3,641
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lanyatido West	Conditional Grant to PAF monitoring	Completed	4,759	3,641
			(handed over)		
LCII: Ogole				18,868	13,926
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Barayom West	Conditional Grant to PAF monitoring	Completed	18,868	13,926
			(handed over)		
Sector: Social Development				172,317	163,665
LG Function: Community Mobilisation and Empowerment				172,317	163,665
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				172,317	163,665
LCII: Atoo				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Lapul Gweng Obura P/S Staff House	Laloke Central	Other Transfers from Central Government	Completed	43,079	43,079
LCII: Koyo				43,079	34,428
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Barodilo Gore P/S	Barodilo	Other Transfers from Central Government	Works Underway	43,079	34,428
LCII: Lukaci				86,159	86,159
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Lanyatido P/S		Other Transfers from Central Government	Completed	43,079	43,079

Vote: 547 Pader District**2014/15 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>		440,903	362,407
Construction of Staff House at Alim Health Centre II	Alim Central	Other Transfers from Central Government	Completed	43,079	43,079
Sector: Public Sector Management				16,800	0
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)					
Completions of Lapul sub county chief house (support to North Program)		Unspent balances – Other Government Transfers	Works Underway	16,800	0

Vote: 547 Pader District**2014/15 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>		316,686	197,269
Sector: Agriculture				45,000	10,718
<i>LG Function: District Production Services</i>				<i>45,000</i>	<i>10,718</i>
<i>Capital Purchases</i>					
Output: Other Capital				45,000	10,718
LCII: Dure				45,000	10,718
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 cattle crush in Latanya sub county		PRDP	Completed	15,000	10,718
Consstruction of market stalls at Dure trading centre		PRDP	(Retention period) Works Underway	30,000	0
			(Foundation level)		
Sector: Works and Transport				15,722	18,183
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,722</i>	<i>18,183</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,022	10,169
LCII: Golo				4,022	5,084
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Latanya		Other Transfers from Central Government	N/A	4,022	5,084
LCII: Kal				0	5,084
Item: 263104 Transfers to other govt. units					
Latanya S/c	Porogali - Oyuku culvert work	Other Transfers from Central Government	N/A	0	5,084
Output: District Roads Maintainence (URF)				11,700	8,015
LCII: Golo				2,700	991
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Dagoiwayo-Oyuku		Other Transfers from Central Government	N/A	2,700	991
LCII: Ngekidi				9,000	7,023
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Pajule-Otok-Oyuku		Other Transfers from Central Government	N/A	9,000	7,023
Sector: Education				101,891	41,646
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,891</i>	<i>41,646</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	7,825
LCII: Latigi				50,000	7,825
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 classroom block	Amoko PS	PRDP	Completed	50,000	7,825

Vote: 547 Pader District**2014/15 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>		316,686	197,269
Output: PRDP-Latrline construction and rehabilitation				32,000	13,062
LCII: Latigi				20,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a block of 5 stance VIP latreines at Wiliwili P/S		PRDP	Works Underway	20,000	1,000
LCII: Not Specified				12,000	12,062
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 VIP Latrine in Dure P/S		Unspent balances – Conditional Grants	Completed	12,000	12,062
Output: Teacher house construction and rehabilitation				8,891	9,114
LCII: Not Specified				8,891	9,114
Item: 231002 Residential buildings (Depreciation)					
construction of 1 block of 4 Teacher house in Dure P/S		Unspent balances – Conditional Grants	Completed	8,891	9,114
Output: PRDP-Provision of furniture to primary schools				11,000	11,645
LCII: Latigi				5,000	2,349
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Amoko PS		PRDP	Completed (Delivered)	5,000	2,349
LCII: Not Specified				6,000	9,296
Item: 231006 Furniture and fittings (Depreciation)					
supply of 54 desks to Porogali P/S		Unspent balances – Conditional Grants	Completed	6,000	9,296
Sector: Health				21,965	12,793
LG Function: Primary Healthcare				21,965	12,793
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				17,281	9,113
LCII: Dure				8,641	4,556
Item: 312104 Other Structures					
Construction of 2stance standard drainable pitlatrine at Dure HC II		Conditional Grant to PHC - development	Not Started	8,641	4,556
LCII: Golo				8,641	4,556
Item: 314202 Work in progress					
Completion of 2stance standard drainable pitlarine at Latanya HC II		Unspent balances – Conditional Grants	Not Started	8,641	4,556
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,683	3,680

Vote: 547 Pader District**2014/15 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>		316,686	197,269
LCII: Awee				601	523
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Porogali HC II		Conditional Grant to PHC - development	N/A	601	523
LCII: Dure				3,481	2,635
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Dure HC II		Conditional Grant to PHC - development	N/A	601	523
Transfers to Acholibur HC III		Conditional Grant to PHC - development	N/A	2,880	2,112
LCII: Golo				601	523
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Latanya HC II		Conditional Grant to PHC - development	N/A	601	523
Sector: Water and Environment				45,129	37,948
LG Function: Rural Water Supply and Sanitation				45,129	37,948
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,129	37,948
LCII: Awee				16,744	16,744
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Laminyim west	Donor Funding	Completed	16,744	16,744
LCII: Dure				4,759	3,968
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Dure Primary	Conditional Grant to PAF monitoring	Completed	4,759	3,968
			(handed over)		
LCII: Golo				4,759	3,641
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Latai Primary	Conditional Grant to PAF monitoring	Completed	4,759	3,641
			(handed over)		
LCII: Latigi				18,868	13,596
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Painyang Parent School	Conditional Grant to PAF monitoring	Completed	18,868	13,596
			(handed over)		
Sector: Social Development				51,102	51,102
LG Function: Community Mobilisation and Empowerment				51,102	51,102
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				51,102	51,102
LCII: Dure				51,102	51,102
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District

2014/15 Quarter 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>		316,686	197,269
Construction of Dure Health Centre II Staff House	Dure Central	Other Transfers from Central Government	Completed	51,102	51,102
<i>Sector: Public Sector Management</i>				35,877	24,880
<i>LG Function: District and Urban Administration</i>				35,877	24,880
<i>Capital Purchases</i>					
Output: Other Capital				35,877	24,880
LCII: Latigi				35,877	24,880
Item: 231001 Non Residential buildings (Depreciation)					
construction of an office block in Latanya sub county HQTRs		PRDP	Works Underway	35,877	24,880
				(Walling level)	

Vote: 547 Pader District**2014/15 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>		736,913	734,789
Sector: Education				555,897	624,166
LG Function: Pre-Primary and Primary Education				167,882	410,055
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				167,882	410,055
LCII: Not Specified				167,882	410,055
Item: 263311 Conditional transfers for Primary Education					
Transfers to 107 Primary Schools	107 Primary Schools	Conditional Grant to Primary Education	N/A	0	410,055
			(All the 107 schools)		
Item: 321411 Conditional transfers to Primary Education					
additional top up to schools	all schools	Other Transfers from Central Government	N/A	167,882	0
LG Function: Secondary Education				388,015	214,111
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				388,015	214,111
LCII: Not Specified				388,015	214,111
Item: 263319 Conditional transfers for Secondary Schools					
transfers of USE to secondary schools	all the secondary schools	Other Transfers from Central Government	N/A	388,015	214,111
Sector: Water and Environment				161,017	110,623
LG Function: Rural Water Supply and Sanitation				161,017	110,623
<i>Capital Purchases</i>					
Output: Other Capital				87,395	87,359
LCII: Not Specified				87,395	87,359
Item: 231007 Other Fixed Assets (Depreciation)					
unspent balances		Conditional Grant to PAF monitoring	Completed	0	87,359
Item: 312104 Other Structures					
payments of retentions for various works	all projects	Unspent balances – Locally Raised Revenues	N/A	87,395	0
Output: Borehole drilling and rehabilitation				67,330	23,264
LCII: Not Specified				67,330	23,264
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 15 Boreholes drillings and rehabilitation.	within pader District	Conditional Grant to PAF monitoring	Works Underway	36,689	0
Retention for drilling, culvert and lightning arestor	within the District	Donor Funding	Completed	20,908	20,908

Vote: 547 Pader District**2014/15 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>		736,913	734,789
Water Surveillance	Selected water points in the district	Conditional Grant to PAF monitoring	Works Underway	9,732	2,355
Output: PRDP-Borehole drilling and rehabilitation				6,291	0
LCII: Not Specified				6,291	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for last years projects	Previous years` location	Other Transfers from Central Government	Works Underway	6,291	0
Sector: Public Sector Management				20,000	0
LG Function: District and Urban Administration				20,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				20,000	0
LCII: Not Specified				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Connection of LAN at district offices	District headquarters (15 offices)	District Equalisation Grant	Not Started	20,000	0

Vote: 547 Pader District**2014/15 Quarter 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>		368,178	296,508
Sector: Agriculture				73,568	48,211
LG Function: District Production Services				73,568	48,211
<i>Capital Purchases</i>					
Output: Other Capital				73,568	48,211
LCII: Ogom				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of market stalls at Ogom trading centre		PRDP	Works Underway	20,000	0
			(Roofed)		
LCII: Otong				53,568	48,211
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 produce store in Ogom sub county		PRDP	Completed	53,568	48,211
			(Retention period)		
Sector: Works and Transport				15,456	17,677
LG Function: District, Urban and Community Access Roads				15,456	17,677
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,756	7,325
LCII: Kal				0	3,662
Item: 263104 Transfers to other govt. units					
Ogom S/C	Ogom-Aluka Culvert work	Other Transfers from Central Government	N/A	0	3,662
LCII: Ogom				3,756	3,662
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Ogom		Other Transfers from Central Government	N/A	3,756	3,662
Output: District Roads Maintenance (URF)				11,700	10,352
LCII: Ogom				11,700	10,352
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Pajule-Lagwai-Kimia		Other Transfers from Central Government	N/A	11,700	10,352
Sector: Education				151,805	139,917
LG Function: Pre-Primary and Primary Education				151,805	139,917
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,500	7,007
LCII: Not Specified				6,500	7,007
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of classroom block	Ogom P/S	Unspent balances – Conditional Grants	Completed	6,500	7,007
Output: PRDP-Latrines construction and rehabilitation				21,558	12,989
LCII: Not Specified				21,558	12,989

Vote: 547 Pader District**2014/15 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>		368,178	296,508
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 block of drainable Latrine in Pader Aluka P/S		Unspent balances – Conditional Grants	Works Underway	21,558	12,989
Output: PRDP-Teacher house construction and rehabilitation				70,000	65,767
LCII: Otong				70,000	65,767
Item: 231002 Residential buildings (Depreciation)					
Construction of a block of 4 teachers at Pader Labongo PS		PRDP	Completed	70,000	65,767
			(awaits hand over)		
Output: PRDP-Provision of furniture to primary schools				14,100	17,341
LCII: Not Specified				14,100	17,341
Item: 231006 Furniture and fittings (Depreciation)					
supply of 54 desks to Pader Labongo P/S		Unspent balances – Conditional Grants	Completed	8,100	9,362
supply of 54 desks to Ogom P/S		Unspent balances – Conditional Grants	Completed	6,000	7,979
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,646	36,812
LCII: Acoro				18,280	15,446
Item: 321411 Conditional transfers to Primary Education					
Pader Kineni Primary School		Conditional Grant to Primary Education	N/A	3,314	3,314
Kilac Corner Primary School		Conditional Grant to Primary Education	N/A	6,172	6,172
Agago Refugee camp Primary School		Conditional Grant to Primary Education	N/A	5,960	5,960
Agora Primary School		Conditional Grant to Primary Education	N/A	2,834	0
LCII: Lagwai				12,144	12,144
Item: 321411 Conditional transfers to Primary Education					
Ogom Telela Primary School		Conditional Grant to Primary Education	N/A	4,490	4,490
Olam Byera Primary School		Conditional Grant to Primary Education	N/A	2,729	2,729
Pader Aluka Primary School		Conditional Grant to Primary Education	N/A	1,611	1,611

Vote: 547 Pader District**2014/15 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>		368,178	296,508
Pader Labongo Primary School		Conditional Grant to Primary Education	N/A	3,314	3,314
LCII: Luna				9,222	9,222
Item: 321411 Conditional transfers to Primary Education					
Opolacen Primary School		Conditional Grant to Primary Education	N/A	3,899	3,899
Pader Ogom Primary School		Conditional Grant to Primary Education	N/A	2,266	2,266
Pader Ogany Primary School		Conditional Grant to Primary Education	N/A	3,057	3,057
Sector: Health				2,880	2,112
LG Function: Primary Healthcare				2,880	2,112
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,880	2,112
LCII: Ogom				2,880	2,112
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogom HC III		Conditional Grant to PHC - development	N/A	2,880	2,112
Sector: Water and Environment				59,471	47,576
LG Function: Rural Water Supply and Sanitation				59,471	47,576
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,744	16,744
LCII: Kalangole				16,744	16,744
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Lapinaburuopok	Donor Funding	Completed	16,744	16,744
Output: PRDP-Borehole drilling and rehabilitation				42,727	30,832
LCII: Kalangole				18,868	13,596
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Owilitiko A	Other Transfers from Central Government	Completed	18,868	13,596
			(handed over)		
LCII: Otong				4,991	3,641
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Opolacen Primary	Other Transfers from Central Government	Completed	4,991	3,641
			(handed over)		
LCII: Purkor				18,868	13,596
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Misiri	Other Transfers from Central Government	Completed	18,868	13,596
			(handed over)		

Vote: 547 Pader District**2014/15 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>		368,178	296,508
<i>Sector: Social Development</i>				<i>0</i>	<i>12,100</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>12,100</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	12,100
LCII: Lagile				0	12,100
Item: 231001 Non Residential buildings (Depreciation)					
Supply of cattle		Other Transfers from Central Government	Not Started	0	12,100
Sector: Public Sector Management				65,000	28,915
<i>LG Function: District and Urban Administration</i>				<i>65,000</i>	<i>28,915</i>
<i>Capital Purchases</i>					
Output: Other Capital				65,000	28,915
LCII: Ogom				65,000	28,915
Item: 231001 Non Residential buildings (Depreciation)					
construction of an office block in Ogom sub county HQTRs		PRDP	Works Underway	65,000	28,915
			(Walling level)		

Vote: 547 Pader District**2014/15 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>		283,065	164,778
Sector: Agriculture				45,660	25,666
<i>LG Function: District Production Services</i>				<i>45,660</i>	<i>25,666</i>
<i>Capital Purchases</i>					
Output: Other Capital				45,660	25,666
LCII: Ongany				45,660	25,666
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of produce store		Unspent balances – Conditional Grants	Works Underway	45,660	25,666
			(Abandoned)		
Sector: Works and Transport				16,550	8,090
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,550</i>	<i>8,090</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,950	5,092
LCII: Kal				0	2,546
Item: 263104 Transfers to other govt. units					
Pader S/C	Ongany - Bardyang reshaping	Unspent balances - donor	N/A	0	2,546
LCII: Kilak				3,950	2,546
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Pader		Other Transfers from Central Government	N/A	3,950	2,546
Output: District Roads Maintenance (URF)				12,600	2,998
LCII: Ongany				9,900	1,950
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Kilak-Ongany-Koyolalogi		Other Transfers from Central Government	N/A	9,900	1,950
LCII: Tyer				2,700	1,048
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Acholpii-Harambee		Other Transfers from Central Government	N/A	2,700	1,048
Sector: Education				70,000	44,003
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,000</i>	<i>44,003</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				70,000	44,003
LCII: Kilak				70,000	44,003
Item: 231002 Residential buildings (Depreciation)					
Construction of a block 4 teachers house at Kilak Corner PS		PRDP	Completed	70,000	44,003
			(awaits hand over)		
Sector: Health				50,748	11,223
<i>LG Function: Primary Healthcare</i>				<i>50,748</i>	<i>11,223</i>
<i>Capital Purchases</i>					

Vote: 547 Pader District**2014/15 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>		283,065	164,778
Output: PRDP-OPD and other ward construction and rehabilitation				47,869	9,111
LCII: Kilak				47,869	9,111
Item: 312104 Other Structures					
Construction of 4stance standard drainable pitlatrine at Kilak HC III		Conditional Grant to PHC - development	Not Started	21,601	0
Completion of Maternity Ward at Kilak HC III		Conditional Grant to PHC - development	Works Underway	26,268	9,111
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,880	2,112
LCII: Kilak				2,880	2,112
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Kilak HC III		Conditional Grant to PHC - development	N/A	2,880	2,112
Sector: Water and Environment				56,512	32,201
LG Function: Rural Water Supply and Sanitation				56,512	32,201
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				9,743	4,679
LCII: Ogwil				9,743	4,679
Item: 231007 Other Fixed Assets (Depreciation)					
construction of spring protection.	Ogwil west and Winya	Conditional transfer for Rural Water	Completed (Winya PS Completed)	9,743	4,679
Output: PRDP-Shallow well construction				9,034	0
LCII: Ongany				9,034	0
Item: 231007 Other Fixed Assets (Depreciation)					
conatruction of Shallow well.	Kalangore North	Conditional transfer for Rural Water	Being Procured	9,034	0
Output: Borehole drilling and rehabilitation				37,736	27,522
LCII: Kilak				18,868	13,596
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Agweng East	Conditional Grant to PAF monitoring	Not Started (rolled)	18,868	13,596
LCII: Tyer				18,868	13,926
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Wangcol	Conditional Grant to PAF monitoring	Completed (handed over)	18,868	13,926
Sector: Social Development				43,596	43,596
LG Function: Community Mobilisation and Empowerment				43,596	43,596

Vote: 547 Pader District**2014/15 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>		283,065	164,778
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				43,596	43,596
LCII: Ogwil				43,596	43,596
Item: 231001 Non Residential buildings (Depreciation)					
construction of	Ogwil Central	Other Transfers from	Completed	43,596	43,596
classroom block Ogwil		Central Government			
P/S.					

Vote: 547 Pader District**2014/15 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>		1,511,912	1,201,360
Sector: Agriculture				40,381	7,760
<i>LG Function: Agricultural Advisory Services</i>				<i>33,064</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				33,064	0
LCII: Luna				33,064	0
Item: 231004 Transport equipment					
Repair of NAADS vehicle done	Pader district hqtrs	Other Transfers from Central Government	Works Underway	33,064	0
<i>LG Function: District Production Services</i>				<i>7,317</i>	<i>7,760</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,317	7,760
LCII: Luna				7,317	7,760
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of acaricide and hand gloves		Unspent balances – Conditional Grants	Completed	7,317	7,760
Sector: Works and Transport				1,050,661	813,683
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,001,784</i>	<i>769,703</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				630,840	479,294
LCII: Lagwai				292,250	216,350
Item: 231003 Roads and bridges (Depreciation)					
Low cost seal Pader-Latanya-Dure RD 1.5Km		Unspent balances – Conditional Grants	Completed	292,250	216,350
LCII: Luna				338,590	262,943
Item: 231003 Roads and bridges (Depreciation)					
Low Cost Seal 1.5Km - Pader-Lukole Road		Roads Rehabilitation Grant	Completed	300,000	254,591
Item: 281503 Engineering and Design Studies & Plans for capital works					
Eng and Design Studies for Capital Works		Roads Rehabilitation Grant	Not Started	20,000	0
Project supervision and materials testing		Unspent balances – Conditional Grants	Not Started	18,590	8,352
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				112,132	112,132
LCII: Luna				112,132	112,132
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Pader TC		Other Transfers from Central Government	N/A	112,132	112,132
Output: District Roads Maintenance (URF)				258,812	178,277
LCII: Acoro				8,100	8,223

Vote: 547 Pader District**2014/15 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>		1,511,912	1,201,360
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Kineni-Otingowiye		Other Transfers from Central Government	N/A	8,100	8,223
LCII: Lagwai				20,700	16,546
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Pader-Latanya-Dure		Other Transfers from Central Government	N/A	20,700	16,546
LCII: Luna				230,012	153,508
Item: 321412 Conditional transfers to Road Maintenance					
Payments to Road overseers		Other Transfers from Central Government	N/A	9,600	5,600
Supply of Fuel for RMM Maintenance		Unspent balances – Other Government Transfers	N/A	21,032	21,032
Routine Mt'ce Pader-Auch		Other Transfers from Central Government	N/A	5,400	3,416
Supply of Road Construction Materials		Unspent balances – Other Government Transfers	N/A	150,030	113,410
Payments to Gang Leaders		Other Transfers from Central Government	N/A	37,800	10,050
Pay Routine Mt'ce 2013/2014		Unspent balances – Other Government Transfers	N/A	6,150	0
LG Function: District Engineering Services				48,877	43,980
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				48,877	43,980
LCII: Luna				48,877	43,980
Item: 231006 Furniture and fittings (Depreciation)					
Supplies of office furniture and chairs, and computers		Unspent balances – Other Government Transfers	Works Underway	48,877	43,980
Sector: Education				132,835	154,757
LG Function: Pre-Primary and Primary Education				132,835	154,757
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,922	0
LCII: Acoro				6,922	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 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>		1,511,912	1,201,360
Not Specified Completion (retention) for construction of Lupwa P/S	Lupwa P/S	PRDP	Not Started	6,922	0
Output: PRDP-Latrline construction and rehabilitation				20,000	16,143
LCII: Luna				20,000	16,143
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a block of 5 stance VIP latrines at Paipir P/S		PRDP	Completed	20,000	16,143
			(awaits commissioning)		
Output: Teacher house construction and rehabilitation				70,000	104,794
LCII: Acoro				70,000	94,641
Item: 231002 Residential buildings (Depreciation)					
Construction of a block of 4 teachers house at Apiri P7		SFG	Completed	70,000	94,641
			(awaits hand over)		
LCII: Lagwai				0	10,153
Item: 231002 Residential buildings (Depreciation)					
construction of Teacers house at Lupa (retention)		Conditional Grant to SFG	Works Underway	0	10,153
Output: PRDP-Provision of furniture to primary schools				7,290	7,290
LCII: Not Specified				7,290	7,290
Item: 231006 Furniture and fittings (Depreciation)					
supply of 54 desks to Lupwa P/S		Unspent balances – Conditional Grants	Completed	7,290	7,290
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,623	26,530
LCII: Kilak				3,888	3,888
Item: 321411 Conditional transfers to Primary Education					
Pader Kilac Primary School		Conditional Grant to Primary Education	N/A	3,888	3,888
LCII: Ogwil				8,772	8,772
Item: 321411 Conditional transfers to Primary Education					
Paipir Primary School		Conditional Grant to Primary Education	N/A	6,400	6,400
Lupwa Primary School		Conditional Grant to Primary Education	N/A	2,372	2,372
LCII: Ongany				6,718	6,718
Item: 321411 Conditional transfers to Primary Education					

Vote: 547 Pader District**2014/15 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>		1,511,912	1,201,360
Pagwari Primary School		Conditional Grant to Primary Education	N/A	6,718	6,718
LCII: Tyer Item: 321411 Conditional transfers to Primary Education				9,245	7,152
Apiri Primary School		Conditional Grant to Primary Education	N/A	2,093	0
Olworngur Primary School		Conditional Grant to Primary Education	N/A	7,152	7,152
Sector: Health				27,270	5,841
LG Function: Primary Healthcare				27,270	5,841
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				21,601	0
LCII: Luna Item: 312104 Other Structures				21,601	0
Construction of 4 stance standard drainable pitlatrine at Pader HC III		Conditional Grant to PHC - development	Not Started	21,601	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,669	5,841
LCII: Luna Item: 263313 Conditional transfers for PHC- Non wage				5,669	5,841
Transfers to Pader HC III		Conditional Grant to PHC - development	N/A	5,669	5,841
Sector: Water and Environment				59,238	61,637
LG Function: Rural Water Supply and Sanitation				59,238	61,637
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				59,238	61,637
LCII: Acoro Item: 231007 Other Fixed Assets (Depreciation)				35,611	42,670
Borehole drilling	Lupwa south	Donor Funding	Completed	16,744	28,744
Borehole Drilling	Pagwari West	Conditional Grant to PAF monitoring	Completed	18,868	13,926
				(handed over)	
LCII: Lagwai Item: 231007 Other Fixed Assets (Depreciation)				23,627	18,968
Borehole Drilling	Dog Nam East	Conditional transfer for Rural Water	Completed	18,868	15,000
Borehole Rehabilitation	Te-Oryang	Conditional Grant to PAF monitoring	Completed	4,759	3,968
				(handed over)	

Vote: 547 Pader District**2014/15 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>		1,511,912	1,201,360
Sector: Social Development				101,137	96,684
LG Function: Community Mobilisation and Empowerment				101,137	96,684
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				96,684	96,684
LCII: Lagwai				53,605	53,605
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Pader Kilak P/S	Pader Kilak	Other Transfers from Central Government	Works Underway	53,605	53,605
LCII: Luna				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Paipir P/S	Kalalo West	Other Transfers from Central Government	Works Underway	43,079	43,079
Output: Other Capital				4,453	0
LCII: Luna				4,453	0
Item: 312104 Other Structures					
Procurement of ox-polughs for women council groups	groups yet to be identified from within pader	Other Transfers from Central Government	Not Started	4,453	0
Sector: Public Sector Management				100,391	60,999
LG Function: District and Urban Administration				55,167	50,799
<i>Capital Purchases</i>					
Output: Other Capital				55,167	50,799
LCII: Lagwai				40,000	40,000
Item: 231001 Non Residential buildings (Depreciation)					
completion of office block in Pader Town Council		PRDP	Works Underway	40,000	40,000
			(final stages)		
LCII: Luna				15,167	10,799
Item: 231001 Non Residential buildings (Depreciation)					
renovation of community office block	District HQTRs	PRDP	Not Started	15,167	0
purchase of youth centre land	District Head Qtrs	District Unconditional Grant - Non Wage	Completed	0	10,799
			(awaits hand over)		
LG Function: Local Statutory Bodies				33,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				33,000	0
LCII: Luna				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 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>		1,511,912	1,201,360
Completion of the renovation of the district council hall	District HQtrs	LGMSD (Former LGDP)	N/A	3,000	0
completion of Renovation of the council hall	District HQtrs	Unspent balances – Conditional Grants	Completed	30,000	0
LG Function: Local Government Planning Services				12,224	10,200
<i>Capital Purchases</i>					
Output: Other Capital				12,224	10,200
LCII: Luna				5,724	5,700
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of scanner and accessories for computer room in Planning unit	Pader District Hqtrs	Unspent balances – Other Government Transfers	Completed	1,724	1,700
Procurement of a photocopier for DSC, Pader	Pader District hqtrs	Unspent balances – Other Government Transfers	Completed	4,000	4,000
LCII: Not Specified				6,500	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of a lap top computer for Clerks assistant	Pader District hqtrs	LGMSD (Former LGDP)	Being Procured	2,000	0
Procurement of a filing cabnets in Procurement Dept	Pader District Hqtrs	LGMSD (Former LGDP)	Works Underway	3,500	3,500
Procurement of a desk top computer for planning office	Pader District Hqtrs	LGMSD (Former LGDP)	Completed	1,000	1,000

Vote: 547 Pader District**2014/15 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>		1,092,693	840,423
Sector: Agriculture				53,582	46,604
LG Function: District Production Services				53,582	46,604
<i>Capital Purchases</i>					
Output: Other Capital				53,582	46,604
LCII: Palwo				53,582	46,604
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of market stalls at Pajule market		Unspent balances – Conditional Grants	Completed	53,582	46,604
			(Retention period)		
Sector: Works and Transport				282,229	178,300
LG Function: District, Urban and Community Access Roads				222,439	178,300
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,215	18,126
LCII: Paiula				70,215	18,126
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement		Unspent balances – Conditional Grants	Works Underway	70,215	18,126
Paiula Alim and Ogonyo Laminajiko					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,997	18,967
LCII: Kal				0	9,483
Item: 263104 Transfers to other govt. units					
Pajule S/C	Oguta - Otok Reshaping	Other Transfers from Central Government	N/A	0	9,483
LCII: Oryang				7,997	9,483
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Pajule		Other Transfers from Central Government	N/A	7,997	9,483
Output: District Roads Maintainence (URF)				144,228	141,207
LCII: Paiula				144,228	141,207
Item: 321412 Conditional transfers to Road Maintenance					
Periodic Mt'ce Lanyatido-Koyolalogi-Lapulocwida		Other Transfers from Central Government	N/A	131,628	133,395
Routine Mt'ce Lanyatido-Koyolalogi-Lapulocwida		Other Transfers from Central Government	N/A	12,600	7,812
LG Function: District Engineering Services				59,790	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				47,393	0
LCII: Palenga				47,393	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 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>		1,092,693	840,423
Pajule Extension staff house		Unspent balances – Other Government Transfers	Works Underway	47,393	0
Output: Construction of public Buildings				12,397	0
LCII: Palenga				12,397	0
Item: 314202 Work in progress					
Pajule support to North		Unspent balances – Other Government Transfers	Not Started	12,397	0
Sector: Education				187,762	174,782
LG Function: Pre-Primary and Primary Education				187,762	174,782
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				81,500	96,636
LCII: Not Specified				6,500	7,453
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 3 classroom block	Pajule P/S	Unspent balances – Conditional Grants	Completed	6,500	7,453
LCII: Oryang				75,000	89,182
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a block of 3 classrooms	Lonyero P/S	PRDP	Completed	75,000	89,182
			(awaits hand over)		
Output: PRDP-Latrine construction and rehabilitation				21,558	12,989
LCII: Not Specified				21,558	12,989
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 block of drainable latrine in Pajule P/S		Unspent balances – Conditional Grants	Works Underway	21,558	12,989
Output: PRDP-Provision of furniture to primary schools				19,299	7,979
LCII: Not Specified				13,299	7,979
Item: 231006 Furniture and fittings (Depreciation)					
supply of 54 desks to Alim P/S		Unspent balances – Conditional Grants	Not Started	7,290	0
supply of 54 desks to Pajule P/S		Unspent balances – Conditional Grants	Completed	6,009	7,979
LCII: Ogago				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Loyonyero PS		PRDP	Not Started	6,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,405	57,178

Vote: 547 Pader District**2014/15 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>		1,092,693	840,423
LCII: Ogago				13,959	9,503
Item: 321411 Conditional transfers to Primary Education					
Amoko Lagwai Primary School		Conditional Grant to Primary Education	N/A	4,980	4,980
Ogago Primary School		Conditional Grant to Primary Education	N/A	4,523	4,523
Angakotoke Primary School		Conditional Grant to Primary Education	N/A	4,456	0
LCII: Oryang				7,931	7,931
Item: 321411 Conditional transfers to Primary Education					
Lamogi Omeny Ki Mac Primary School		Conditional Grant to Primary Education	N/A	3,854	3,854
Ociga Primary School		Conditional Grant to Primary Education	N/A	4,077	4,077
LCII: Otok				8,577	8,577
Item: 321411 Conditional transfers to Primary Education					
Otok Primary School		Conditional Grant to Primary Education	N/A	3,135	3,135
Wangduku Primary school		Conditional Grant to Primary Education	N/A	5,442	5,442
LCII: Paiula				11,528	11,528
Item: 321411 Conditional transfers to Primary Education					
Kibong Primary School		Conditional Grant to Primary Education	N/A	2,177	2,177
Lanyatono Primary School		Conditional Grant to Primary Education	N/A	3,291	3,291
Paiula Primary School		Conditional Grant to Primary Education	N/A	6,060	6,060
LCII: Palenga				11,635	11,635
Item: 321411 Conditional transfers to Primary Education					
Loyonyero Primary School		Conditional Grant to Primary Education	N/A	2,857	2,857
Lamogi Palenga Primary School		Conditional Grant to Primary Education	N/A	4,077	4,077
St Joseph Primary School		Conditional Grant to Primary Education	N/A	4,701	4,701

Vote: 547 Pader District**2014/15 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>		1,092,693	840,423
LCII: Palwo				11,775	8,004
Item: 321411 Conditional transfers to Primary Education					
Alim Primary School		Conditional Grant to Primary Education	N/A	3,771	0
Awal Primary School		Conditional Grant to Primary Education	N/A	3,988	3,988
Oguta Primary School		Conditional Grant to Primary Education	N/A	4,016	4,016
Sector: Health				303,476	205,087
LG Function: Primary Healthcare				303,476	205,087
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				271,999	186,467
LCII: Ogago				10,419	0
Item: 314202 Work in progress					
Completion of 2stance standard drainable pitlarine at Ogago HC II		Unspent balances – Conditional Grants	Not Started	10,419	0
LCII: Otok				10,419	9,365
Item: 314202 Work in progress					
Completion of 2stance standard drainable pitlarine at Oguta HC II		Unspent balances – Conditional Grants	Works Underway	10,419	9,365
LCII: Paiula				10,419	7,157
Item: 314202 Work in progress					
Completion of 2stance standard drainable pitlarine at Paiula HC II		Unspent balances – Conditional Grants	Works Underway	10,419	7,157
LCII: Palwo				240,743	169,945
Item: 312104 Other Structures					
Construction of 2blocks of 4stance standard drainable pitlatrine at Pajule HC IV		Conditional Grant to PHC - development	Works Underway	42,336	38,067
Item: 314202 Work in progress					
Completion of OPD at Pajule HC IV.		Unspent balances – Conditional Grants	Works Underway	198,407	131,878
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,477	18,620

Vote: 547 Pader District**2014/15 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>		1,092,693	840,423
LCII: Oryang				601	523
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Otok HC II		Conditional Grant to PHC - development	N/A	601	523
LCII: Otok				601	523
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Oguta HC II		Conditional Grant to PHC - development	N/A	601	523
LCII: Paiula				601	523
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Paiula HC II		Conditional Grant to PHC - development	N/A	601	523
LCII: Palenga				601	523
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogago HC II		Conditional Grant to PHC - development	N/A	601	523
LCII: Palwo				29,072	16,529
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Pajule HC IV		Conditional Grant to PHC - development	N/A	29,072	16,529
Sector: Water and Environment				73,347	58,265
LG Function: Rural Water Supply and Sanitation				73,347	58,265
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				73,347	58,265
LCII: Ogago				37,736	13,596
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	kaladima, Owela East	Conditional Grant to PAF monitoring	Completed	37,736	13,596
			(handed over)		
LCII: Oryang				16,744	30,744
Item: 231007 Other Fixed Assets (Depreciation)					
Boredrilling	Lutyek	Donor Funding	Completed	16,744	30,744
LCII: Palenga				18,868	13,926
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Amoko Lagwai West	Conditional Grant to PAF monitoring	Completed	18,868	13,926
			(handed over)		
Sector: Social Development				177,385	177,385
LG Function: Community Mobilisation and Empowerment				177,385	177,385
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				177,385	177,385
LCII: Ogago				43,079	43,079

Vote: 547 Pader District**2014/15 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>		1,092,693	840,423
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Otago P/S	Bargoma	Other Transfers from Central Government	Works Underway	43,079	43,079
LCII: Paiula				91,226	91,226
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Lamogi Omeny Ki Mac P/S	Lamogi Omeny Ki Mac	Other Transfers from Central Government	Works Underway	48,147	48,147
construction of staff house at Paiula P/S	Lackolil	Other Transfers from Central Government	Works Underway	43,079	43,079
LCII: Palwo				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Pajule HC IV	Lila	Other Transfers from Central Government	Completed	43,079	43,079
Sector: Public Sector Management				14,912	0
LG Function: Local Government Planning Services				14,912	0
<i>Capital Purchases</i>					
Output: Other Capital				14,912	0
LCII: Palwo				14,912	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completions of Pajule extension staff block (support to North Program)		Unspent balances – Other Government Transfers	Completed	14,912	0

Vote: 547 Pader District**2014/15 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>		562,151	463,691
Sector: Agriculture				16,131	9,319
LG Function: District Production Services				16,131	9,319
<i>Capital Purchases</i>					
Output: Other Capital				16,131	9,319
LCII: Parwech				16,131	9,319
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of community access road to roadside market		Unspent balances – Conditional Grants	Completed	10,131	9,319
Construction of 2 stances pit latrine with urinal at Puranga cattle market site		PRDP	Works Underway	6,000	0
			(Site change to Ogom)		
Sector: Works and Transport				58,277	54,075
LG Function: District, Urban and Community Access Roads				58,277	54,075
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				16,610	16,610
LCII: Apwo				16,610	0
Item: 314202 Work in progress					
Supply of Road Construction Mat Puranga-Awere		Unspent balances – Conditional Grants	Not Started	16,610	0
LCII: Laminicwida				0	16,610
Item: 231003 Roads and bridges (Depreciation)					
Supply of Road Materials on puranga Awere Road		Unspent balances – Locally Raised Revenues	Works Underway	0	16,610
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,567	13,536
LCII: Kal				0	6,768
Item: 263104 Transfers to other govt. units					
Puranga S/C	Laminajiko - Aringa Culvert work	Other Transfers from Central Government	N/A	0	6,768
LCII: Oret				6,567	6,768
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Puranga		Other Transfers from Central Government	N/A	6,567	6,768
Output: District Roads Maintenance (URF)				35,100	23,929
LCII: Apwo				9,000	8,549
Item: 321412 Conditional transfers to Road Maintenance					

Vote: 547 Pader District**2014/15 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>		562,151	463,691
Routine Mt'ce Puranga-Awere		Other Transfers from Central Government	N/A	9,000	8,549
LCII: Aringa Item: 321412 Conditional transfers to Road Maintenance				11,700	1,000
Routine Mt'ce Puranga-Achola Str		Other Transfers from Central Government	N/A	8,100	0
Routine Mt'ce Lakoga-Ogonyo		Other Transfers from Central Government	N/A	3,600	1,000
LCII: Kilak Item: 321412 Conditional transfers to Road Maintenance				7,200	8,052
Routine Mt'ce Arum-Puranga		Other Transfers from Central Government	N/A	7,200	8,052
LCII: Laminicwida Item: 321412 Conditional transfers to Road Maintenance				3,600	4,529
Routine Mt'ce Cukadek-Laminocwida		Other Transfers from Central Government	N/A	3,600	4,529
LCII: Parwech Item: 321412 Conditional transfers to Road Maintenance				3,600	1,800
Routine Mt'ce Puranga-Adongkena-Lutini		Other Transfers from Central Government	N/A	3,600	1,800
Sector: Education				162,807	199,349
LG Function: Pre-Primary and Primary Education				162,807	199,349
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				98,960	140,321
LCII: Aringa Item: 231001 Non Residential buildings (Depreciation)				82,000	52,115
Construction of a block of 3 classrooms	Lakoga P/S	PRDP	Completed	75,000	45,618
			(awaits hand over)		
Completion(retention) for construction of Lakoga P/s	Lakoga P/S	PRDP	Completed	7,000	6,496
LCII: Laminajiko Item: 231001 Non Residential buildings (Depreciation)				6,922	6,780
Completion(retention) for construction of Laminajiko P/S	Laminajiko P/S	PRDP	Completed	6,922	6,780
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				10,038	81,426

Vote: 547 Pader District**2014/15 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>		562,151	463,691
Completion of construction of classroom block	Adongkena P/S	Unspent balances – Conditional Grants	Completed	10,038	81,426
Output: PRDP-Provision of furniture to primary schools				13,290	8,471
LCII: Aringa				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Lakoga PS		PRDP	Not Started	6,000	0
LCII: Not Specified				7,290	8,471
Item: 231006 Furniture and fittings (Depreciation)					
supply of 54 desks to Te Okutu P/S		Unspent balances – Conditional Grants	Completed	7,290	8,471
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,557	50,557
LCII: Apwo				7,477	7,477
Item: 321411 Conditional transfers to Primary Education					
Puranga Primary School		Conditional Grant to Primary Education	N/A	4,119	4,119
Lakoga Primary School		Conditional Grant to Primary Education	N/A	3,358	3,358
LCII: Aringa				10,310	10,310
Item: 321411 Conditional transfers to Primary Education					
Loborom Primary School		Conditional Grant to Primary Education	N/A	2,790	2,790
Aringa Primary School		Conditional Grant to Primary Education	N/A	4,490	4,490
Awere Primary School		Conditional Grant to Primary Education	N/A	3,030	3,030
LCII: Laminajiko				7,201	7,201
Item: 321411 Conditional transfers to Primary Education					
Laminajiko Primary School		Conditional Grant to Primary Education	N/A	4,194	4,194
Pope John Paul Primary School		Conditional Grant to Primary Education	N/A	3,007	3,007
LCII: Laminicwida				7,553	7,553
Item: 321411 Conditional transfers to Primary Education					
Odum Primary School		Conditional Grant to Primary Education	N/A	2,751	2,751

Vote: 547 Pader District**2014/15 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>		562,151	463,691
Laminewida Primary School		Conditional Grant to Primary Education	N/A	4,802	4,802
LCII: Oret				8,219	8,219
Item: 321411 Conditional transfers to Primary Education					
Ludel Primary School		Conditional Grant to Primary Education	N/A	2,517	2,517
Oret Central Primary School		Conditional Grant to Primary Education	N/A	3,046	3,046
Abalokodi Primary School		Conditional Grant to Primary Education	N/A	2,656	2,656
LCII: Parwech				9,797	9,797
Item: 321411 Conditional transfers to Primary Education					
Adongkena Primary School		Conditional Grant to Primary Education	N/A	3,046	3,046
Teeokutu Primary School		Conditional Grant to Primary Education	N/A	2,261	2,261
Ogonyo Primary School		Conditional Grant to Primary Education	N/A	4,490	4,490
Sector: Health				122,262	58,350
LG Function: Primary Healthcare				122,262	58,350
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				111,510	50,190
LCII: Apwo				8,837	7,502
Item: 314202 Work in progress					
Completion of 2 stance standard drainable pitlarine at Ogonyo HC II		Unspent balances – Conditional Grants	Works Underway	8,837	7,502
LCII: Oret				85,000	42,688
Item: 312104 Other Structures					
Construction of Staff house block at Oret HC II		Conditional Grant to PHC - development	Works Underway	85,000	42,688
			(Roofing done.)		
LCII: Parwech				17,673	0
Item: 314202 Work in progress					
Completion of 4 stance standard drainable pitlarine at Puranga HC III		Unspent balances – Conditional Grants	Not Started	17,673	0

Vote: 547 Pader District**2014/15 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>		562,151	463,691
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,670	5,002
LCII: Parwech				6,670	5,002
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	5,002
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,082	3,157
LCII: Apwo				3,481	2,635
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Puranga HC III		Conditional Grant to PHC - development	N/A	2,880	2,112
Transfers to Ogonyo HC II		Conditional Grant to PHC - development	N/A	601	523
LCII: Oret				601	523
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Oret HC II		Conditional Grant to PHC - development	N/A	601	523
Sector: Water and Environment				63,997	52,598
LG Function: Rural Water Supply and Sanitation				63,997	52,598
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				63,997	52,598
LCII: Apwo				4,759	3,968
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Awere Lakoga	Conditional Grant to PAF monitoring	Completed	4,759	3,968
			(handed over)		
LCII: Aringa				4,759	3,641
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lakoga primary	Conditional Grant to PAF monitoring	Completed	4,759	3,641
			(handed over)		
LCII: Oret				18,868	13,926
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Loborom H/C II	Conditional Grant to PAF monitoring	Completed	18,868	13,926
			(handed over)		
LCII: Parwech				35,611	31,064
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Ludel Village	Conditional Grant to PAF monitoring	Completed	18,868	0
			(not paid)		
borehole drilling	Adongkena West	Donor Funding	Completed	16,744	31,064

Vote: 547 Pader District**2014/15 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>		562,151	463,691
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 classroom block	Lacekomyela	Other Transfers from Central Government	Completed	37,500	37,500
Awere- Lakoga P/S					
LCII: Oret				48,678	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Loborom P/S	Loborom	Other Transfers from Central Government	Completed	48,678	0
LCII: Parwech				52,500	52,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff at Pope John Paul II P/S	Puranga T.C	Other Transfers from Central Government	Completed	52,500	52,500

Vote: 547 Pader District**2014/15 Quarter 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: HEADQUARTERS</i>		17,443	10,884
<i>Sector: Health</i>				<i>17,443</i>	<i>10,884</i>
<i>LG Function: Primary Healthcare</i>				<i>17,443</i>	<i>10,884</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,443	10,884
LCII: Luna				17,443	10,884
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to DHO's Office		Conditional Grant to PHC - development	N/A	17,443	10,884

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

Vote: 547 Pader District**2014/15 Quarter 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**2014/15 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	Gaps
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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