
Vote: 547 Pader District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 2015/16. 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: 5/9/2016

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

Vote: 547 Pader District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	737,786	34,949	5%
2a. Discretionary Government Transfers	3,495,663	2,768,534	79%
2b. Conditional Government Transfers	12,268,831	10,138,549	83%
2c. Other Government Transfers	3,844,500	1,737,111	45%
3. Local Development Grant	580,195	580,195	100%
4. Donor Funding	1,322,630	667,970	51%
Total Revenues	22,249,605	15,927,308	72%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,288,622	943,503	908,848	41%	40%	96%
2 Finance	362,776	177,410	177,409	49%	49%	100%
3 Statutory Bodies	821,799	460,884	387,272	56%	47%	84%
4 Production and Marketing	555,758	307,123	199,703	55%	36%	65%
5 Health	2,890,779	3,539,966	2,651,084	122%	92%	75%
6 Education	9,736,588	6,567,820	5,908,544	67%	61%	90%
7a Roads and Engineering	1,805,210	1,266,848	477,424	70%	26%	38%
7b Water	1,066,258	952,615	384,139	89%	36%	40%
8 Natural Resources	192,572	119,092	99,796	62%	52%	84%
9 Community Based Services	2,266,137	580,926	493,618	26%	22%	85%
10 Planning	228,387	125,571	125,570	55%	55%	100%
11 Internal Audit	34,718	27,853	27,853	80%	80%	100%
Grand Total	22,249,605	15,069,611	11,841,262	68%	53%	79%
	<i>Wage Rec't:</i>	8,280,520	6,805,515	82%	81%	99%
	<i>Non Wage Rec't:</i>	6,943,729	4,008,600	58%	44%	76%
	<i>Domestic Dev't</i>	5,702,726	3,587,527	63%	25%	40%
	<i>Donor Dev't</i>	1,322,630	667,969	51%	46%	91%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The Cumulative receipt up to end of Q3 FY 2015/2016 from various revenue sources was UGX 15,927,308,000 representing 72% of the district approved budget (UGX 22,249,605,000) for FY 2015/2016. Whereas Local Development Grant had 100% of their budget released up to Q3. Discretionary Government Transfers and Conditional government Transfers had more than the 75% expected in Q3. LRR had the lowest outturn of only 5% while Other Government transfers had 45.2% outturn. The low performance of LRR is due to failure by the district to collect revenues under forest products which are mainly smuggled out of the District at nights, none reporting by LLGs and the Town Council. Donor funding realized 51% as most of the donors operate in the calendar year budget and their budgets were just rolled over to clear payments of projects for FY 2014/15 to allow for accountability at the end of their calendar year and little funds are just being

Summary: Overview of Revenues and Expenditures

released.

Out of the total receipts of UGX 15,927,308,000, UGX 15,069,611,000 was disbursed to various expenditure centers (departments) for implementations; out of which 45.2% was allocated to cater for Wages, 26.6% for non-wage recurrent, 23.8 was for Development (GoU), and 4.4% for Donor development (other partners). Generally all departments have performed fairly well, a disbursement (budget performance) of over 70% of the approved budget, with Community having lowest 26% due to low release under NUSAF, no allocation to the department under UCG and LLR, while Health and Water have the highest at both 122% and 89% respectively due release from MoH for Malaria and Measles campaigns which exceeded the planned health budget and that under Water, more releases from the Donor (CONCERN and JICA) to pay off rolled over projects. The overall expenditure performance of all the departments stood at UGX 11,841,262,000 out of the total disbursements (UGX 15,069,611,000), representing 78.6% absorption of funds at the end of Quarter three. Of these expenditures, 56.9% (UGX 6,741,919,000) was actual expenditure on staff salary, 25.6% (UGX 3,042,496,000) was actual expenditure on non-wage recurrent, 12.2% (UGX 1,445,926,000) was actual expenditure on development projects and 5.2% (UGX 610,922,000) 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 Airtel network for IFMS and most of development projects are under procurement (contracts awarded but work has just commenced).

Vote: 547 Pader District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	737,786	34,949	5%
Local Service Tax	61,020	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,295	0	0%
Public Health Licences	800	0	0%
Property related Duties/Fees	41,140	900	2%
Park Fees	20,230	0	0%
Other licences	36,926	0	0%
Other Fees and Charges	262,774	24,698	9%
Occupational Permits	8,286	0	0%
Registration of Businesses	56,744	0	0%
Market/Gate Charges	18,810	0	0%
Inspection Fees	500	0	0%
Local Government Hotel Tax	3,290	0	0%
Liquor licences	65	0	0%
Land Fees	25,850	242	1%
Cess on produce	500	0	0%
Application Fees	54,468	6,409	12%
Animal & Crop Husbandry related levies	7,000	0	0%
Agency Fees	500	0	0%
Advertisements/Billboards	3,000	0	0%
Miscellaneous	1,191	0	0%
Sale of non-produced government Properties/assets	106,507	0	0%
Business licences	19,690	0	0%
Rent & rates-produced assets-from private entities	1,200	2,700	225%
2a. Discretionary Government Transfers	3,495,663	2,768,534	79%
Urban Unconditional Grant - Non Wage	64,749	46,799	72%
Transfer of District Unconditional Grant - Wage	774,345	696,798	90%
Transfer of Urban Unconditional Grant - Wage	38,969	93,895	241%
District Equalisation Grant	77,242	77,242	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	164,549	82,427	50%
District Unconditional Grant - Non Wage	570,966	416,284	73%
Conditional Grant to DSC Chairs' Salaries	24,336	12,000	49%
Hard to reach allowances	1,762,269	1,324,849	75%
Urban Equalisation Grant	18,239	18,239	100%
2b. Conditional Government Transfers	12,268,831	10,138,549	83%
Roads Rehabilitation Grant	827,752	827,752	100%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Secondary Salaries	814,747	582,282	71%
Conditional Grant to Secondary Education	385,902	257,268	67%
Conditional Grant to Primary Salaries	5,256,814	3,626,561	69%
Pension for Teachers	98,869	150,614	152%
Conditional Grant to Primary Education	618,243	388,677	63%
Conditional transfers to Special Grant for PWDs	25,409	19,057	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873	54,655	75%
Conditional transfers to School Inspection Grant	31,795	23,846	75%
Conditional transfers to Production and Marketing	236,492	177,369	75%

Vote: 547 Pader District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	26,631	19,974	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	133,311	40,911	31%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739	33,555	75%
Conditional Transfers for Non Wage Technical Institutes	268,400	178,933	67%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	67%
Conditional transfer for Rural Water	726,605	726,605	100%
Conditional Grant to Women Youth and Disability Grant	12,170	9,128	75%
Conditional Grant to Tertiary Salaries	182,736	200,970	110%
Pension and Gratuity for Local Governments	22,148	0	0%
Conditional Grant to PHC- Non wage	117,777	88,333	75%
Conditional Grant to PHC - development	333,255	333,255	100%
Conditional Grant to PAF monitoring	73,930	55,447	75%
Conditional Grant to NGO Hospitals	23,402	17,551	75%
Conditional Grant to Functional Adult Lit	13,342	10,008	75%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%
Conditional Grant to Community Devt Assistants Non Wage	3,380	2,535	75%
Conditional Grant to SFG	705,312	705,312	100%
Conditional Grant to PHC Salaries	969,798	1,503,618	155%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
2c. Other Government Transfers	3,844,500	1,737,111	45%
VODP2	10,839	0	0%
CAIIP-2	23,400	0	0%
CDD TOP UP FUNDS	49,612	0	0%
NODDING SYNDROME FUNDS	80,000	54,900	69%
NUSAF 2	1,139,794	5,000	0%
Other Transfers from Central Government	521,292	936,119	180%
Other Transfers from Central Government(MGLSD)	641,227	344,996	54%
PENSIONS AND GRATUITY	705,841	0	0%
Road funds	620,045	396,096	64%
Road network DANIDA	52,450	0	0%
3. Local Development Grant	580,195	580,195	100%
LGMSD (Former LGDP)	580,195	580,195	100%
4. Donor Funding	1,322,630	667,970	51%
AMREF	10,000	0	0%
Apocc	10,200	15,003	147%
CONCERN	105,600	61,803	59%
Danida RRP (unspent balance)	53,164	0	0%
FAO	19,954	7,600	38%
JICA(PILOT PROJECTS)	178,348	154,857	87%
NTD	39,158	0	0%
NU HITES	200,000	0	0%
NU-HEALTH	10,000	0	0%
PACE	1,210	926	77%
SDS	200,000	184,217	92%
The Carter Centre	34,600	0	0%

Vote: 547 Pader District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
World Vision		34,623	
UNICEF	460,395	208,942	45%
Total Revenues	22,249,605	15,927,308	72%

(i) Cummulative Performance for Locally Raised Revenues

LRR performance stand at only 5% cumulatively of the approved budget. None reporting by LLGs and Low revenue base at the District, poor records at LLGs and at the District at large.

(ii) Cummulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) by the end of Q3 FY 2015/2016 were UGX 15,224,389,000 out of the planned budget of UGX 20,189,189,000 representing a cumulative performance of 75.4%. Discretionary Government Transfers had an outturn of 83.7% (UGX 2,768,534,000) against planned UGX 3,306,778,000. Conditional Government Transfers was 81.4% (UGX 10,138,549,000 out of approved budget of UGX 12,457,716,000) and OGT (NUSAF, URF DICOSS, GLOBAL FUND, and Youth Livelihood Fund, among others) was 45.2 % (UGX 1,737,111,000 out of approved budget of 3,844,500,000). LDG had a cumulative performance of UGX 580,195,000 representing 100% outturn. The high performance was contributed to release under Local Development Grant as planned. However there is poor performance under OGT since most projects under NUSAF are still at mapping phase and Youth Livelihood funds was not released during the quarter.

(iii) Cummulative Performance for Donor Funding

The cumulative donor budget performance was 51% by end of Q3 FY 2015/2016 i.e. out of the annual donor budget of UGX 1,322,630,000 only UGX 669,970,000 was realized. CONCERN, APOCC, SDS, UNICEF WORLD VISION, whose money remained in the accounts allowed for its use in Q1 to clear payments of FY 2014/15 and continue the program implementation in FY2015/16 and also released more funds for implementation of their activities

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>	1,907,944	675,973	35%	476,986	202,942	43%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	9,926	2,740	28%	2,481	0	0%
Locally Raised Revenues	80,793	12,300	15%	20,198	0	0%
Other Transfers from Central Government	705,841	0	0%	176,460	0	0%
Multi-Sectoral Transfers to LLGs	322,745	157,270	49%	80,686	31,298	39%
District Unconditional Grant - Non Wage	197,421	191,204	97%	49,355	59,000	120%
Transfer of District Unconditional Grant - Wage	283,769	211,760	75%	70,942	72,602	102%
Hard to reach allowances	277,449	78,199	28%	69,362	32,542	47%
<i>Development Revenues</i>	380,677	267,530	70%	95,169	77,127	81%
LGMSD (Former LGDP)	173,722	76,986	44%	43,430	8,810	20%
Multi-Sectoral Transfers to LLGs	160,714	169,893	106%	40,179	57,666	144%
District Equalisation Grant	46,241	20,651	45%	11,560	10,651	92%
Total Revenues	2,288,622	943,503	41%	572,155	280,069	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,907,944	650,128	34%	476,947	177,324	37%
Wage	283,769	305,655	108%	70,942	103,900	146%
Non Wage	1,624,175	344,474	21%	406,005	73,424	18%
<i>Development Expenditure</i>	380,677	258,720	68%	94,844	68,519	72%
Domestic Development	380,677	258,720	68%	94,844	68,519	72%
Donor Development	0	0		0	0	
Total Expenditure	2,288,622	908,848	40%	571,791	245,844	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,844	1%			
<i>Development Balances</i>		8,810	2%			
Domestic Development		8,810	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,654	2%			

The actual cumulative receipt by Administration department by the end of Q3 FY 2015/2016 was UGX 948,503,000 representing 41% of the approved budget (UGX 2,288,622,000). Shortfalls were mainly from low allocation of LRR to the department, PAF monitoring is done under planning unit. The over performance under non-wage to facilitate CAO's office and transfers to LLGs under LGMSDP which had a high IPF in Q3. Administration sector received a total of UGX 280,069,000 representing 49% outturn in the planned budget (UGX 572,155,000). Overall, UGX 245,844,000 was spent during the quarter, representing 87.8% expenditure performance in receipt. Out of the funds received, 26.2% was spent on nonwage recurrent, 32.9% spent on Domestic Development and 49.9% on wages including wages for urban council.

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

The unspent balance on the account is the Hard to reach allowance for the traditional staffs for which provision was given for reporting on the expenditure side and Capacity Building Grant

(ii) Highlights of Physical Performance

Vote: 547 Pader District

2015/16 Quarter 3

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	25	6
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	35	6
No. of monitoring visits conducted	12	0
No. of monitoring reports generated	4	0
No. of computers, printers and sets of office furniture purchased	44	0
Function Cost (UShs '000)	2,288,622	908,848
Cost of Workplan (UShs '000):	2,288,622	908,848

3 Support supervision conducted in LLG, 3 TPC and 3 Management meetings held, 10 finance Staff supported for CPA course and 2 supported for medical records management course , and transfers to LLGs under support to Decentralization and LGMSD was made.

Vote: 547 Pader District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	286,223	161,433	56%	69,806	40,580	58%
Conditional Grant to PAF monitoring	2,053	0	0%	513	0	0%
Locally Raised Revenues	32,318	3,500	11%	6,329	0	0%
Multi-Sectoral Transfers to LLGs	73,862	0	0%	18,466	0	0%
District Unconditional Grant - Non Wage	21,798	54,263	249%	5,449	6,024	111%
Transfer of District Unconditional Grant - Wage	156,192	103,670	66%	39,048	34,557	88%
<i>Development Revenues</i>	76,553	15,977	21%	19,138	10,667	56%
LGMSD (Former LGDP)	796	0	0%	199	0	0%
Multi-Sectoral Transfers to LLGs	64,757	0	0%	16,189	0	0%
District Equalisation Grant	11,000	15,977	145%	2,750	10,667	388%
Total Revenues	362,776	177,410	49%	88,944	51,247	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	286,223	161,432	56%	66,912	40,580	61%
Wage	156,192	103,670	66%	39,048	34,557	88%
Non Wage	130,031	57,762	44%	27,863	6,024	22%
<i>Development Expenditure</i>	76,553	15,977	21%	18,939	10,667	56%
Domestic Development	76,553	15,977	21%	18,939	10,667	56%
Donor Development	0	0		0	0	
Total Expenditure	362,776	177,409	49%	85,851	51,247	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The cumulative receipt by the end of Q3 was UGX 177,410,000 representing 49% of the approved budget. This is lower than the 75% that should have been received in Q3 and lower than 50% in Q2. The actual receipt by finance department by the end of Q3 was UGX 51,247,000 representing 58% quarterly receipt. Out of the receipt 67.4% was spent on wage, 11.7% was spent non- wage recurrent activities and 20.8% of equalisation grant was spent on operation. The low performances under PAF monitoring, LRR, LGMSDP, and multi-sectoral transfers to LLGs is due Non receipt and non-remittance to LLGs and low revenue base. The very high performance under District Unconditional non-wage and Equalisation grant is so because that was the only source of operational fund for the department.

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

There is no unspent balance on the account since the department does not have any account (Single Treasury Account).

(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**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2014	30/8/2015
Value of LG service tax collection	2000000	0
Value of Hotel Tax Collected	15000000	0
Value of Other Local Revenue Collections	384000000	20696775
Date of Approval of the Annual Workplan to the Council	30/5/2015	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	13/3/2015	13/3/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/12/2015
	Function Cost (UShs '000)	177,409
	Cost of Workplan (UShs '000):	177,409

Budget consultation evaluation done at the MoFED, revenue collection monitored, the draft final accounts was prepared and submitted to the office of Auditor general, and Staff salaries for traditional civil servants were paid

Vote: 547 Pader District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	821,799	460,884	56%	201,906	157,783	78%
Conditional transfers to Contracts Committee/DSC/PA	44,739	33,555	75%	11,185	11,185	100%
Conditional Grant to PAF monitoring	8,066	12,409	154%	2,017	0	0%
Conditional transfers to DSC Operational Costs	26,631	19,974	75%	6,658	6,658	100%
Conditional transfers to Councillors allowances and E	133,311	40,911	31%	33,328	13,200	40%
Pension for Teachers	98,869	150,614	152%	24,717	63,797	258%
Pension and Gratuity for Local Governments	22,148	0	0%	5,537	0	0%
Locally Raised Revenues	123,867	10,150	8%	30,967	3,650	12%
Other Transfers from Central Government	14,175	14,171	100%	0	0	
Multi-Sectoral Transfers to LLGs	81,148	0	0%	20,287	0	0%
District Unconditional Grant - Non Wage	48,217	51,960	108%	12,054	19,460	161%
Conditional Grant to DSC Chairs' Salaries	24,336	12,000	49%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	164,549	82,427	50%	41,137	24,336	59%
Transfer of District Unconditional Grant - Wage	31,744	32,712	103%	7,936	10,997	139%
Total Revenues	821,799	460,884	56%	201,906	157,783	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	821,799	387,272	47%	171,147	96,486	56%
Wage	220,629	113,552	51%	55,157	39,833	72%
Non Wage	601,171	273,720	46%	115,990	56,653	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	821,799	387,272	47%	171,147	96,486	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73,612	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73,612	9%			

78% of the planned revenue was realised by the department. The revenue deficits was largely attributed to low local revenue collections and the Central Government grants for payment of LLG ex gratia whose biggest component is released in 4th quarter while the gratuity component of Salaries and gratuity to political leaders as well as salaries to DSC Chairman are also released in fourth quarter only. All revenues received were spent for planned activities. Low expenditure of Locally raised revenue was due to low local revenue collections while excessive expenditure of District Unconditional grants Non-Wage was for meeting some obligations planned under Locally raised revenue and Pension for Teachers which the actual payment exceeds the budget.

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

Unspent funds were due to delay to access the funds arising from the difficulties during the process of shifting from District commercial bank accounts to TSA in Bank of Uganda and pension for teachers with no provision for 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**2015/16 Quarter 3****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	75	34
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	10	14
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	821,799	387,272
Cost of Workplan (UShs '000):	821,799	387,272

One Council meeting was conducted, shortlisting of candidates was carried out by the DSC, 12 land applications were handled by the District Land Board, 2 field visits were carried out by the DLB to mediate in land conflicts, one report of the District Internal Auditor was examined by the Public Accounts Committee and a report was produced, four DEC meetings were held and PAF monitoring visit was done by the DEC and another one conducted to areas affected by the Nodding Syndrome.

Vote: 547 Pader District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	228,766	66,669	29%	57,192	35,157	61%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%	23,250	0	0%
Locally Raised Revenues	9,232	0	0%	2,308	0	0%
Multi-Sectoral Transfers to LLGs	68,706	0	0%	17,176	0	0%
District Unconditional Grant - Non Wage	7,087	20,000	282%	1,772	20,000	1129%
Transfer of District Unconditional Grant - Wage	50,741	46,669	92%	12,685	15,157	119%
<i>Development Revenues</i>	326,992	240,454	74%	81,748	73,477	90%
Conditional transfers to Production and Marketing	236,492	177,369	75%	59,123	59,123	100%
Donor Funding	9,500	7,600	80%	2,375	0	0%
Other Transfers from Central Government	81,000	55,485	68%	20,250	14,354	71%
Total Revenues	555,758	307,123	55%	138,940	108,634	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	237,266	46,669	20%	59,316	15,157	26%
Wage	143,935	46,669	32%	35,984	15,157	42%
Non Wage	93,331	0	0%	23,333	0	0%
<i>Development Expenditure</i>	326,992	153,035	47%	81,748	41,252	50%
Domestic Development	317,492	153,035	48%	79,373	41,252	52%
Donor Development	9,500	0	0%	2,375	0	0%
Total Expenditure	564,258	199,703	35%	141,064	56,409	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,000	9%			
<i>Development Balances</i>		87,420	27%			
Domestic Development		79,820	25%			
Donor Development		7,600	80%			
Total Unspent Balance (Provide details as an annex)		107,420	19%			

Production and Marketing department had a cumulative receipt of UGX 307,123,000 of the approved budget (UGX 555,758,000) representing 55%. In Q3, the department received 78% of the departmental quarterly budget. There was none receipt under salaries of extension workers (contract not renewed), LRRs, transfer to LLGs due to none receipt and low revenue base, however, there was very high performance under District non- wage, this fund was transferred to the department to replace funds wrongly used by other departments for which case is being handled by police. Out of funds received, 14% was salaries and 37.9% was spent on DICOSS activities and the departmental projects.

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

The unspent balance on the account is meant for payment of contracts works for which works have not started and completed works for which payments are being processed. But the funds was fraudulently withdrawn at the District but under investigation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	5000	0
<i>Function Cost (UShs '000)</i>	68,706	0

Vote: 547 Pader District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	12	0
No. of livestock vaccinated	12000	35830
No of livestock by types using dips constructed	2000	504
No. of livestock by type undertaken in the slaughter slabs	3600	2618
No. of fish ponds constructed and maintained	6	0
No. of fish ponds stocked	12	4
Quantity of fish harvested	10000	0
No. of tsetse traps deployed and maintained	400	412
No of livestock markets constructed	1	0
No of plant clinics/mini laboratories constructed	1	0
No of plant marketing facilities constructed	1	0
No. of cattle dips reahabilitated (PRDP)	1	0
No. of rural markets constructed (PRDP)	1	0
No. of market stalls constructed (PRDP)	1	0
Function Cost (US\$ '000)	467,452	175,416
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	15	8
No. of trade sensitisation meetings organised at the district/Municipal Council	15	14
No of businesses inspected for compliance to the law	60	45
No of businesses issued with trade licenses	100	0
No of awareness radio shows participated in	12	7
No of businesses assisted in business registration process	20	12
No. of enterprises linked to UNBS for product quality and standards	6	4
No. of producers or producer groups linked to market internationally through UEPEB	4	1
No. of market information reports disseminated	12	19
No of cooperative groups supervised	12	19
No. of cooperative groups mobilised for registration	8	10
No. of cooperatives assisted in registration	6	7
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	12
No. and name of new tourism sites identified	4	6
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	28,100	24,287
Cost of Workplan (US\$ '000):	564,258	199,703

Received revenue was used for payment completed construction of Produce store in Pader Sub County, 1 market stall in Ogom Sub County, payments for 2 pit latrines in Atanga and Ogom being processed, and construction of Lacekocot market stalls started

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>	1,747,524	2,814,611	161%	436,881	1,251,326	286%
Conditional Grant to PHC Salaries	969,798	1,503,618	155%	242,450	578,741	239%
Conditional Grant to PHC- Non wage	117,777	88,333	75%	29,444	29,444	100%
Conditional Grant to NGO Hospitals	23,402	17,551	75%	5,850	5,850	100%
Locally Raised Revenues	8,586	0	0%	2,146	0	0%
Other Transfers from Central Government	203,571	913,040	449%	50,893	529,548	1041%
Multi-Sectoral Transfers to LLGs	9,240	0	0%	2,310	0	0%
District Unconditional Grant - Non Wage	8,473	0	0%	2,118	0	0%
Hard to reach allowances	406,677	292,069	72%	101,669	107,742	106%
<i>Development Revenues</i>	1,143,255	723,376	63%	285,814	233,688	82%
Conditional Grant to PHC - development	333,255	333,255	100%	83,314	180,835	217%
Donor Funding	770,000	390,121	51%	192,500	52,854	27%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Total Revenues	2,890,779	3,537,987	122%	722,695	1,485,014	205%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,747,524	2,238,252	128%	437,185	945,010	216%
Wage	969,798	1,503,618	155%	242,450	578,741	239%
Non Wage	777,726	734,634	94%	194,736	366,269	188%
<i>Development Expenditure</i>	1,143,254	412,832	36%	288,638	0	0%
Domestic Development	373,254	23,660	6%	96,138	0	0%
Donor Development	770,000	389,172	51%	192,500	0	0%
Total Expenditure	2,890,778	2,651,084	92%	725,823	945,010	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		578,338	33%			
<i>Development Balances</i>		310,544	27%			
Domestic Development		309,595	83%			
Donor Development		950	0%			
Total Unspent Balance (Provide details as an annex)		886,904	31%			

The Health Department planned for 2,890,779,000/= and received 3,537,987,000/= cumulatively which is 122% of the annual budget. The planned quarterly expenditure was at 722,695,000/= but the actual receipt was 1,485,014,000/= which is up to 205%. The department received funds for Polio Campaigns (2 rounds), GAVI activities and Response to Malaria Outbreak which was not previously planned for. There has been an over expenditure on the General Staff salaries which increased from 242,450,000/= to 578,740,978/= because the wage bill was reduced and yet other positions of SNO, ADHO - MCH and the Biostatistician were filled. An additional 69 health workers were recruited with no increment in the wage bill.

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

Delays by the contractors to demand their payments and delays in award of contracts.

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	2200	2326
Number of inpatients that visited the NGO Basic health facilities	667	88
No. and proportion of deliveries conducted in the NGO Basic health facilities	282	164
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920	476
Number of trained health workers in health centers	300	80
No.of trained health related training sessions held.	12	166
Number of outpatients that visited the Govt. health facilities.	268048	237700
Number of inpatients that visited the Govt. health facilities.	8235	8956
No. and proportion of deliveries conducted in the Govt. health facilities	3138	1979
%age of approved posts filled with qualified health workers	95	89
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	50
No. of children immunized with Pentavalent vaccine	10333	4490
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Deafecation Free(ODF)	30	9
No of healthcentres constructed	2	4
No of healthcentres rehabilitated	4	0
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured (PRDP)	1	0
Function Cost (US\$ '000)	2,890,778	2,651,084
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,890,778	2,651,084

There has been 02 rounds of Polio Campaigns .i.e. January and March. There has been door to door distribution of Micro - Nutrient Powders for all children 6 - 23 months by the VHTs. There has been mass treatment with Ivermectin to house to house by the VHTs. An additional 14 newly recruited health workers have accessed the payroll and have their salary arrears paid.

Vote: 547 Pader District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,818,809	5,818,417	66%	2,204,702	2,083,905	95%
Conditional Grant to Tertiary Salaries	182,736	200,970	110%	45,684	38,913	85%
Conditional Grant to Primary Salaries	5,256,814	3,626,561	69%	1,314,204	1,316,220	100%
Conditional Grant to Secondary Salaries	814,747	582,282	71%	203,687	234,044	115%
Conditional Grant to Primary Education	618,243	388,677	63%	154,561	206,081	133%
Conditional Grant to Secondary Education	385,902	257,268	67%	96,476	128,634	133%
Conditional transfers to School Inspection Grant	31,795	23,846	75%	7,949	7,949	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	65,333	67%	24,500	32,667	133%
Conditional Transfers for Non Wage Technical Institut	268,400	178,933	67%	67,100	89,467	133%
Locally Raised Revenues	17,171	3,200	19%	4,293	0	0%
Other Transfers from Central Government	2,700	0	0%	675	0	0%
Multi-Sectoral Transfers to LLGs	15,957	0	0%	3,989	0	0%
District Unconditional Grant - Non Wage	11,940	44,828	375%	2,985	17,593	589%
Transfer of District Unconditional Grant - Wage	36,262	37,014	102%	9,066	12,338	136%
Hard to reach allowances	1,078,142	409,505	38%	269,536	0	0%
<i>Development Revenues</i>	917,780	749,403	82%	229,445	422,081	184%
Conditional Grant to SFG	705,312	705,312	100%	176,328	382,724	217%
Donor Funding	170,142	44,091	26%	42,536	39,357	93%
Multi-Sectoral Transfers to LLGs	42,326	0	0%	10,581	0	0%
Total Revenues	9,736,588	6,567,820	67%	2,434,147	2,505,986	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,818,809	5,612,033	64%	1,963,904	1,959,698	100%
Wage	6,290,561	4,402,153	70%	1,562,640	1,601,515	102%
Non Wage	2,528,248	1,209,880	48%	401,264	358,183	89%
<i>Development Expenditure</i>	917,780	296,511	32%	240,357	92,048	38%
Domestic Development	747,638	257,154	34%	197,822	52,691	27%
Donor Development	170,142	39,357	23%	42,536	39,357	93%
Total Expenditure	9,736,588	5,908,544	61%	2,204,261	2,051,746	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		206,385	2%			
<i>Development Balances</i>		452,892	49%			
Domestic Development		448,158	60%			
Donor Development		4,734	3%			
Total Unspent Balance (Provide details as an annex)		659,276	7%			

The actual cumulative receipt by Education department up to the end of Q3 FY 2015/2016 was UGX 6,567,820,000 representing 67% of the approved budget (UGX 9,736,588,000). The receipts was lower than the 75% expected mainly due to low allocation under LRR to the department due to very low revenue base, non-receipt and transfer to LLGs, Hard to reach allowance was received but combine with salaries because of no provision for reporting on the expenditure side. The high performance was mainly from Conditional grants to the Education sector and Unconditional grant non-wage which was meant for training of teachers on data capture and commissioning of Kilak Technical Institute. Overall, out of the UGX 2,505,986,000 that was received in the quarter, UGX 2,051,746,000 was spent, representing 81.9% expenditure performance. Of the revenue received, 63.9% (UGX 1,601,515,000) was spent on wage and hard to reach allowance 14.3% (UGX 358,158,000) was spent Non-wage and 2.1% (UGX 52,691,000) was spent on development and 1.6% (UGX 39,357,000) was spent on donor activities.

Vote: 547 Pader District**2015/16 Quarter 3****Workplan 6: Education**

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

These are funds for contract works for which contracts have been awarded and signed.

(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	800
No. of qualified primary teachers	876	876
No. of pupils enrolled in UPE	72000	67500
No. of student drop-outs	300	175
No. of Students passing in grade one	150	31
No. of pupils sitting PLE	3400	2937
No. of classrooms constructed in UPE (PRDP)	14	6
No. of latrine stances constructed (PRDP)	19	1
No. of teacher houses constructed (PRDP)	12	4
No. of primary schools receiving furniture (PRDP)	3	1
Function Cost (US\$ '000)	7,508,828	4,621,633
Function: 0782 Secondary Education		
No. of students sitting O level	4200	1200
No. of students enrolled in USE	3000	3200
No. of teaching and non teaching staff paid	230	230
No. of students passing O level	100	900
Function Cost (US\$ '000)	1,313,261	840,362
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	13	42
No. of students in tertiary education	300	300
Function Cost (US\$ '000)	591,241	211,433
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	30	107
No. of secondary schools inspected in quarter	3	18
No. of tertiary institutions inspected in quarter	2	6
No. of inspection reports provided to Council	12	2
Function Cost (US\$ '000)	319,658	226,108
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	2
No. of children accessing SNE facilities	50	2134
Function Cost (US\$ '000)	3,601	9,007
Cost of Workplan (US\$ '000):	9,736,588	5,908,544

SMC and PTA engaged in community meetings, Head teachers training on data capture conducted, Primary school football tournament done, retention for completed contracts works for FY 2014/15 paid, payment for construction Staff houses paid, RTRR mechanism disseminated, Staff salaries paid (801 primary teachers) and teachers Monitored

Vote: 547 Pader District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	907,787	439,096	48%	226,946	143,921	63%
Locally Raised Revenues	7,439	0	0%	1,860	0	0%
Other Transfers from Central Government	765,392	396,096	52%	191,348	122,421	64%
Multi-Sectoral Transfers to LLGs	22,102	0	0%	5,526	0	0%
District Unconditional Grant - Non Wage	21,853	0	0%	5,463	0	0%
District Equalisation Grant	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	86,000	43,000	50%	21,500	21,500	100%
<i>Development Revenues</i>	897,423	827,752	92%	211,243	482,613	228%
Roads Rehabilitation Grant	827,752	827,752	100%	206,938	482,613	233%
Other Transfers from Central Government	52,450	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	17,221	0	0%	4,305	0	0%
Total Revenues	1,805,210	1,266,848	70%	438,189	626,534	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	910,986	347,450	38%	226,139	76,896	34%
Wage	86,000	64,500	75%	21,500	21,500	100%
Non Wage	824,986	282,950	34%	204,639	55,396	27%
<i>Development Expenditure</i>	897,423	129,974	14%	224,243	33,505	15%
Domestic Development	897,423	129,974	14%	224,243	33,505	15%
Donor Development	0	0		0	0	
Total Expenditure	1,808,409	477,424	26%	450,382	110,401	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		91,646	10%			
<i>Development Balances</i>		697,778	78%			
Domestic Development		697,778	78%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		789,424	44%			

The cumulative actual receipt by Roads and Engineering department up to the end of Q3 FY 2015/2016 was UGX 1,266,848,188 representing 70% of the approved budget (UGX 1,805,210,000). The overall expenditure for Q3 was UGX 110,401,505 which is 25% of the receipts. This was mainly expenditure on staff wage, Administrative costs, Transfers to T/C, Routine road Mtce & Mechanised Activities, Mechanical Impress & Retention payment for Low cost seal Works

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

Delays in the procurement process especially for the inputs such as fuel, Hire of equipment, and road construction materials has delayed all works by end of the quarter.

(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		

Vote: 547 Pader District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	12	13
Length in Km of urban roads resealed	35	1
No. of bottlenecks cleared on community Access Roads	14	1
No. of bottlenecks cleared on community Access Roads (PRDP)	1	0
Length in Km of District roads routinely maintained	398	600
Length in Km of District roads periodically maintained	38	9
Length in Km of District roads maintained.	17	0
Lengths in km of community access roads maintained	130	0
Length in Km. of rural roads constructed (PRDP)	7	0
Function Cost (US\$ '000)	1,679,194	447,689
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	3	0
Function Cost (US\$ '000)	129,215	29,736
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,808,409	477,424

Routine maintenance on 196 Km of Dist. Roads for three months, Works on snags list completed for low cost seals. Most works for FY 2015/16 are under procurement.

Vote: 547 Pader District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,705	16,500	30%	13,926	5,500	39%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	1,293	0	0%	323	0	0%
Multi-Sectoral Transfers to LLGs	4,376	0	0%	1,094	0	0%
District Unconditional Grant - Non Wage	1,235	0	0%	309	0	0%
Transfer of District Unconditional Grant - Wage	26,801	0	0%	6,700	0	0%
<i>Development Revenues</i>	1,010,553	936,115	93%	181,651	415,951	229%
Conditional transfer for Rural Water	726,605	726,605	100%	181,651	394,279	217%
Donor Funding	283,949	209,510	74%	0	21,672	
Total Revenues	1,066,258	952,615	89%	195,577	421,451	215%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,705	16,500	30%	13,926	6,220	45%
Wage	26,800	0	0%	6,700	0	0%
Non Wage	28,905	16,500	57%	7,226	6,220	86%
<i>Development Expenditure</i>	1,010,553	367,639	36%	181,651	16,900	9%
Domestic Development	726,605	185,245	25%	181,651	13,383	7%
Donor Development	283,949	182,393	64%	0	3,517	
Total Expenditure	1,066,258	384,139	36%	195,577	23,120	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		568,476	56%			
Domestic Development		541,359	75%			
Donor Development		27,117	10%			
Total Unspent Balance (Provide details as an annex)		568,476	53%			

Water Department had Cumulative outturn of SHS. 952,615,000 By end of Quarter 3, FY 2015/16 out of the approved budget of UGX 1,066,258,000, representing 89%. In quarter 3 alone, the Department received UGX 421,451,000 of their departmental budget of 195,577,000 representing up to 215%, both from Donor Development, PAF and PRDP. By end of Q3, Water department had cumulative expenditure of UGX. 389,117,000 representing 36%. In Q3 alone, the department spent UGX. 28,098,000 representing under performance of 14%. The underperformance is largely due to delay of payments in IFMS and late award of contracts.

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

Delay in accessing fund on time as well as delay in the procurement process

(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**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	29	8
No. of water points tested for quality	44	11
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	44	11
No. of water points rehabilitated	0	8
% of rural water point sources functional (Shallow Wells)		78
No. of water pump mechanics, scheme attendants and caretakers trained		48
No. of water and Sanitation promotional events undertaken	8	2
No. of water user committees formed.	28	28
No. Of Water User Committee members trained	270	270
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected (PRDP)	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	12	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	3
No. of deep boreholes rehabilitated (PRDP)	2	1
Function Cost (US\$ '000)	1,066,258	384,139
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,066,258	384,139

The following activities are fully implemented during Quarter 3 alone; 1. Displayed mandatory public notices, 2. Conducted Extension Workers meeting for all the sub counties, 3. Carried out Water Surveillance, Monitoring and testing for 31 sources, 4. Conducted Post- construction to WUCs for 3 water points in 3 sub counties, 5. Carried out supervision and inspection of water works, 6. Follow up of CLTS in Pajule and Acholibur sub counties. Rehabilitation of 10 Boreholes with donor support fund CWW. 7. Celebrated World Water day in Lanyatono village Pajule sub county 8. Launch Sanitation week in all the sub counties with one central sanitation promotion activity in Lanyatono village, Pajule Sub County

Vote: 547 Pader District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	172,572	113,092	66%	43,143	37,631	87%
Conditional Grant to District Natural Res. - Wetlands (72,873	54,655	75%	18,218	18,218	100%
Locally Raised Revenues	55,086	0	0%	13,771	0	0%
Multi-Sectoral Transfers to LLGs	1,820	0	0%	455	0	0%
District Unconditional Grant - Non Wage	10,470	200	2%	2,617	0	0%
Transfer of District Unconditional Grant - Wage	32,323	58,237	180%	8,081	19,412	240%
<i>Development Revenues</i>	20,000	6,000	30%	5,000	0	0%
LGMSD (Former LGDP)	20,000	6,000	30%	5,000	0	0%
Total Revenues	192,572	119,092	62%	48,143	37,631	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	172,572	93,796	54%	43,649	25,392	58%
Wage	32,323	58,237	180%	8,081	19,412	240%
Non Wage	140,249	35,560	25%	35,568	5,980	17%
<i>Development Expenditure</i>	20,000	6,000	30%	4,152	0	0%
Domestic Development	20,000	6,000	30%	4,152	0	0%
Donor Development	0	0		0	0	
Total Expenditure	192,572	99,796	52%	47,801	25,392	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,296	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,296	10%			

Natural resource department cumulative receipt is UGX 119,092,000 of the approved budget (UGX 192,572,000) representing 62% receipt upto Q3, this is not as 75% required because of no allocation under LRR and UCG and no funds was accessed under LGMSDP grant. The over expenditure under wage is due low budgetary allocation for wages in the department meanwhile the actual consumption is high. The department received 78% of its quarterly budget. It spent 51.6% on salaries and 16.8% on non-wage activities.

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

These funds are meant for payment of compound maintenance (6 months) which being delayed due IFMS system problems

(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**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	5
Number of people (Men and Women) participating in tree planting days	200	50
No. of Agro forestry Demonstrations	10	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	48	0
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	5	0
Area (Ha) of Wetlands demarcated and restored	12	0
No. of community women and men trained in ENR monitoring	6	0
No. of community women and men trained in ENR monitoring (PRDP)	120	0
No. of monitoring and compliance surveys undertaken	12	2
No. of environmental monitoring visits conducted (PRDP)	12	0
No. of new land disputes settled within FY	12	2
Function Cost (US\$ '000)	192,572	99,796
Cost of Workplan (US\$ '000):	192,572	99,796

The district Hqtrs compound is maintained though with delayed payments, Three (3) central Tree nurseries were established in Puranga, Kilak, Atanga and Pajule sub-counties for production of assorted tree seedlings are being monitored closely. 2 Agro forestry demonstrations maintained in Pader Town Council and Puranga sub-county. 2 monitoring and compliance surveys/ inspections undertaken in Angagura, Laguti, Pajule, Pader, Ogom sub counties and Pader Town Council.

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>	102,821	143,955	140%	25,705	47,985	187%
Conditional Grant to Functional Adult Lit	13,342	10,008	75%	3,336	3,336	100%
Conditional Grant to Community Devt Assistants Non	3,380	2,535	75%	845	845	100%
Conditional Grant to Women Youth and Disability Gr	12,170	9,128	75%	3,043	3,043	100%
Conditional transfers to Special Grant for PWDs	25,409	19,057	75%	6,352	6,352	100%
Locally Raised Revenues	3,732	0	0%	933	0	0%
Multi-Sectoral Transfers to LLGs	18,951	0	0%	4,738	0	0%
District Unconditional Grant - Non Wage	6,091	0	0%	1,523	0	0%
Transfer of District Unconditional Grant - Wage	19,746	103,228	523%	4,937	34,409	697%
<i>Development Revenues</i>	2,163,316	436,971	20%	540,829	22,242	4%
Donor Funding	57,039	16,647	29%	14,260	0	0%
LGMSD (Former LGDP)	7,935	1,752	22%	1,984	0	0%
Other Transfers from Central Government	2,019,371	358,318	18%	504,843	0	0%
Multi-Sectoral Transfers to LLGs	76,971	60,254	78%	19,243	22,242	116%
District Equalisation Grant	2,000	0	0%	500	0	0%
Total Revenues	2,266,137	580,926	26%	566,534	70,227	12%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,821	129,376	126%	25,741	38,969	151%
Wage	19,746	103,228	523%	4,937	34,409	697%
Non Wage	83,075	26,148	31%	20,804	4,560	22%
<i>Development Expenditure</i>	2,163,316	364,242	17%	379,157	27,959	7%
Domestic Development	2,106,277	364,242	17%	364,897	27,959	8%
Donor Development	57,039	0	0%	14,260	0	0%
Total Expenditure	2,266,138	493,618	22%	404,898	66,929	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,579	14%			
<i>Development Balances</i>		72,728	3%			
Domestic Development		56,081	3%			
Donor Development		16,647	29%			
Total Unspent Balance (Provide details as an annex)		87,308	4%			

Community Based services department in this third quarter implemented a number of activities but with facilitation from Development Partners. The total budget for the quarter was 566,534,000 and the actual release was UGX 70,227,000, representing 12% of the total budget for the quarter. Actual spending was UGX 66,929,000. The difference was due to the anticipated YLP funding which was expected to have been released by now, but due to the delay on the part of the youth to generate the sub project. The funding was not released.

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

Unspent balance was for YLP that bounced due to error in the account, Special grant to PWD whose groups are still being profiled, Women council fund that had not been utilised due to the delay in procurement process.

(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**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	200	264
No. of Active Community Development Workers	22	11
No. FAL Learners Trained	45	24
No. of children cases (Juveniles) handled and settled	16	36
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	20	7
No. of women councils supported	4	2
Function Cost (US\$ '000)	2,266,138	493,618
Cost of Workplan (US\$ '000):	2,266,138	493,618

Community Based services continued to partner with other service providers in the sector to provide services to the OVCs, Cases of child protection received were responded to appropriately. The department was able to commemorate womens day in Awere and town council. Probation department continued to partner with Police CFPU to respond to Child abuse cases and family dialogue to ensure safe environment for children. CDD transfers was effected to all the 11 sub counties.

Vote: 547 Pader District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	139,581	73,653	53%	34,895	27,027	77%
Conditional Grant to PAF monitoring	53,072	31,944	60%	13,268	15,030	113%
Locally Raised Revenues	28,874	5,766	20%	7,218	0	0%
District Unconditional Grant - Non Wage	27,178	15,838	58%	6,795	5,285	78%
Transfer of District Unconditional Grant - Wage	30,457	20,105	66%	7,614	6,712	88%
<i>Development Revenues</i>	88,805	51,918	58%	22,201	13,865	62%
Donor Funding	32,000	0	0%	8,000	0	0%
LGMSD (Former LGDP)	43,805	45,918	105%	10,951	13,865	127%
District Equalisation Grant	13,000	6,000	46%	3,250	0	0%
Total Revenues	228,387	125,571	55%	57,097	40,891	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	139,581	73,653	53%	34,895	30,524	87%
Wage	30,457	20,105	66%	7,614	6,712	88%
Non Wage	109,124	53,548	49%	27,281	23,812	87%
<i>Development Expenditure</i>	88,805	51,918	58%	19,201	15,271	80%
Domestic Development	56,805	51,918	91%	11,201	15,271	136%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	228,387	125,570	55%	54,097	45,794	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The total cumulative receipt by the end of Q3 is UGX 125,571,000 representing 55% of the approved budget. This is not to the expected 75% due to no allocation to the department under LRR, Equalisation grant and donor. The revenue base is too narrow, the BDR (UNICEF) activity is being implemented under Health department and Equalisation grant is used in the priority sectors. There was over performance under PAF and LGDP, this was used to facilitate the departmental mandatory quarterly reporting and the Urgent need to train the PDCs to influence the planning process. The department spent 112% of the revenue received, this over expenditure is due to unspent balance in Q2 rolled over to Q3.

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

No unspent on the account since the department does have any project account.

(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	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	228,387	125,570

Vote: 547 Pader District

2015/16 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	228,387	125,570

Q2 OBT Report for FY 2015/2016 and Performance Contract form B produced and submitted to MoFPED, OPM, MoLG, LGFC, 50 copies of draft budget produced, 3 TPC meetings held, PRDP and PAF monitoring of projects was done in all sub counties, training of Parish Development committees conducted in all sub counties

Vote: 547 Pader District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,718	27,853	80%	8,680	10,401	120%
Conditional Grant to PAF monitoring	813	340	42%	203	0	0%
Locally Raised Revenues	4,008	0	0%	1,002	0	0%
Multi-Sectoral Transfers to LLGs	760	0	0%	190	0	0%
District Unconditional Grant - Non Wage	8,828	6,982	79%	2,207	3,430	155%
Transfer of District Unconditional Grant - Wage	20,309	20,531	101%	5,077	6,971	137%
Total Revenues	34,718	27,853	80%	8,680	10,401	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,718	27,853	80%	10,571	10,401	98%
Wage	20,309	20,531	101%	5,077	6,971	137%
Non Wage	14,409	7,322	51%	5,494	3,430	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	34,718	27,853	80%	10,571	10,401	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department received 80% of the total funds budgeted for by the end of the Third quarter of the financial year 2015/16. The more receipt in quarter three is due to recruitment of the Internal Audit office assistant which has increased the salary.

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

No unspent funds remained in the Accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quarterly Internal Audit Reports		30/01/2016
<i>Function Cost (UShs '000)</i>	34,718	27,853
Cost of Workplan (UShs '000):	34,718	27,853

The activities carried out which are within the Internal Audit Department mandates include but not limited to: Auditing of the Eleven subcounties of Ogom, Latanya, Pajule, Lapul, Acholibur, Laguti, Atanga, Angagura, Awere, Puranga and Pader, Payment of salaries for four internal Audit staff and Auditing of the 30 risky primary schools.

Vote: 547 Pader District

2015/16 Quarter 3

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. 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, purchase of land for expansion of District Hqtrs done, Payme	2 monitoring visits to the LLGs done, fines and penalties for 1 client paid, 2 vehicle maintenance done, stationeries purchased (3 cartons of papers), small office equipment bought, security services paid, IFMS recurrent cost paid, official travels to sta
<i>General Staff Salaries</i>		72,602
		0
<i>Medical expenses (To employees)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		3,500
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		9,355
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		1,000
<i>Guard and Security services</i>		1,400
<i>Travel inland</i>		11,804
<i>Maintenance - Vehicles</i>		1,385
<i>Fines and Penalties/ Court wards</i>		20,000
<i>Wage Rec't:</i>	61,200	72,602
<i>Non Wage Rec't:</i>	149,131	43,100
<i>Domestic Dev't:</i>	5,968	6,294
<i>Donor Dev't:</i>		
Total	216,299	121,996

Output: Human Resource Management Services

Non Standard Outputs:	Submission of 3 paychange reports to line Ministries, submission to DSC, 3 Support supervision to sub counties, printing payslip, payments of pension, arrears and gratuity, staff health cost and general office Management met.	Submission of 3 paychange reports to line Ministries, submission to DSC, printing payslip, general office Management met.
<i>Printing, Stationery, Photocopying and Binding</i>		4,500
<i>Travel inland</i>		10,000

Vote: 547 Pader District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Wage Rec't:

Non Wage Rec't: 172,892 14,500

Domestic Dev't: 500

Donor Dev't:

Total 173,392 14,500

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 approved at the district)
No. (and type) of capacity building sessions undertaken	6 (6 staff attended Post graduate trainings in UMI, induction of staff done, support supervision, 50 Staff trained on cross cutting issues, financial management, retirement and exit management.)	6 (10 finance staffs attended CPA course and 2 medical staff attended Medical Records management in Mulago School of Health Sciences)
Non Standard Outputs:	Not planned	Capacity building policy in place

Staff Training

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 7,881 0

Donor Dev't:

Total 7,881 0

Output: Records Management Services

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 departments in the district on record management conducted, opening of staff files in	one support supervision done to all the 11 LLGs and 1 town council
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Printing, Stationery, Photocopying and Binding

0

Travel inland

1,400

Wage Rec't:

Non Wage Rec't: 2,000 1,400

Domestic Dev't:

Donor Dev't:

Total 2,000 1,400

3. Capital Purchases

Output: Other Capital

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	procurement of vehicle for CAOs office done, purchase of 1 motor cycles made, fencing of District Hqtrs done, Renovation of Community and Water department offices finished, purchase of land for expansion of District Hqtrs made, connection of departments t	Work in progress
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,550	0
<i>Donor Dev't:</i>		0
Total	35,550	0

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

Date for submitting the Annual Performance Report	(Preparation of quarterly report)	30/8/2015 (Annual report prepared and submitted to auditor's office)
Non Standard Outputs:	General office operational costs and preparation of Financial reports and sharing with stakeholders done	General operation cost:(Catridges,Medical costs,electricity,Internet Modern and Airtime) met -Financial reports produced and submitted/shared with stakeholders, -Field supervisions at LLGs done.
<i>General Staff Salaries</i>		34,557
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		9,250
<i>Wage Rec't:</i>	39,048	34,557
<i>Non Wage Rec't:</i>	3,737	0
<i>Domestic Dev't:</i>	1,000	9,250
<i>Donor Dev't:</i>		
Total	43,785	43,806

Output: Revenue Management and Collection Services

Value of LG service tax collection	1 (Enforcement of LG service tax collection)	0 (No receipt under service tax)
Value of Hotel Tax Collected	(Not planned)	0 (No receipt under hotel tax)
Value of Other Local Revenue Collections	(Not Planned)	3650911 (receipts from other fees and charges, rents and application fees)

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Revenue collections monitored 1 time 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 ge

Revenue collections monitored 1 time 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

Printing, Stationery, Photocopying and Binding

0

Travel inland

1,418

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

1,588

0

Domestic Dev't:

1,750

1,418

*Donor Dev't:***Total****3,338****1,418****Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council

(Implementation, evaluation and reporting)

30/5/2015 (Implementation, evaluation and reporting)

Date for presenting draft Budget and Annual workplan to the Council

0

13/3/2015 (Draft budget and workplan presented to Council)

Non Standard Outputs:

Quarterly budget evaluation and general office operation

Quarterly budget evaluation, budget consultation MoFED done and general office operation (stationery) purchased

Computer supplies and Information Technology (IT)

0

Printing, Stationery, Photocopying and Binding

500

Travel inland

2,603

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

2,500

3,103

*Domestic Dev't:**Donor Dev't:***Total****2,500****3,103****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(Preparation of quarterly reports and other reports)

30/12/2015 (Preparation of quarterly reports and other reports)

Non Standard Outputs:

Preparation of books of accounts and general office operational costs.

Preparation of books of accounts and general office operational costs.

Travel inland

2,921

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

4,467

2,921

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

Vote: 547 Pader District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

<i>Total</i>	4,467	2,921
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

2 Council meetings conducted, support to school fees to the child of the late oryem bosco done, Salary to District Speaker paid for 3months & other administrative costs met

One (1) Council meeting was conducted and other administrative operations were carried out.

<i>General Staff Salaries</i>		10,997
		19,710
<i>Gratuity Expenses</i>		1,836
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Welfare and Entertainment</i>		1,770
<i>Printing, Stationery, Photocopying and Binding</i>		1,550
<i>Small Office Equipment</i>		1,250
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,624
<i>Wage Rec't:</i>	10,345	10,997
<i>Non Wage Rec't:</i>	38,467	29,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,812	40,887

Output: LG procurement management services

Non Standard Outputs:

Bids documents prepared once a quarter, 3 contracts committee meetings held, 1 evaluation meetings held, 1 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, one office block renovated, and general office administration carried out.

Bid documents were prepared once, 2 Contracts Committee meetings held, one evaluation Committee meeting done once and 1 quarterly report produced

<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,669
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Non Wage Rec't:</i>	7,997	2,669
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,997	2,669

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC meetings conducted at the District H/Q, 1 report produced and submitted to the Ministries, DSC Chairman's salary paid for 13months, DSC members retainer fees paid for 03months, 1 job advert sent, 1electricity bill paid, 3 Entertainment and welfare	Short listing exercise for the various posts (Education Assistant, Agric Officers, Fisheries Officers, Parish Chiefs, Office attendants among others) at the District Headquarters was done
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		298
<i>General Staff Salaries</i>		4,500
<i>Travel inland</i>		6,360
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	10,318	6,658
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,402	11,158

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (land applications cleared from the district hqtrs)	10 (Twelve (12) land applications from various parts of the district were cleared at the District Headquarters.)
No. of Land board meetings	1 (DLB's meeting done at the district Hqtrs)	1 (1 meeting held in the 3rd quarter FY 2015/2016.)
Non Standard Outputs:	1 Field Visits, 1 review of rates of Compensation, 1 submission of quarterly reports, General operations and Administration costs met	Two field visits were conducted to Laguti and Acholibur sub counties, genereral office administration carried out
<i>Computer supplies and Information Technology (IT)</i>		190
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		3,265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,477	4,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,477	4,155

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	3 (audit queries reviewed at the District H/Q.)	1 (One report was examined and produced on the report of the District Internal Auditor on audited sub county accounts for 4th quarter FY 2014/2015 at the District Headquarters)
No. of LG PAC reports discussed by Council	1 (PAC reports discussed in the council)	0 (No report was discussed in the Council, Councillors were largely engaged in election campaigns during the period and meetings were hardly held.)
Non Standard Outputs:	New members inducted, and study tour done to 2 model districts	Induction of new members and study tour were not done due to lack of funds.
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Special Meals and Drinks</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Small Office Equipment</i>		154
<i>Telecommunications</i>		20
<i>Travel inland</i>		39
		2,628
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,698	3,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,698	3,751

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of district programs implementation conducted once a quarter, atleast 3 DEC meetings held at the District Headquarters	Four District Executive Committee meetings held, monitoring of conditions of children affected by Nodding Syndrome and PAF activities conducted once
<i>General Staff Salaries</i>		24,336
<i>Travel inland</i>		3,650
<i>Fuel, Lubricants and Oils</i>		5,880
<i>Wage Rec't:</i>	38,729	24,336
<i>Non Wage Rec't:</i>	17,001	9,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,729	33,866

Output: Standing Committees Services

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	atleast 2 Standing Committee meetings conducted at the District headquarters, project sites visited	No Standing Committee meeting was conducted during the quarter because the elected leaders were generally involved in election campaigns
		0
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,250	0

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Electricity bills paid monthly, office building maintained, staff salaries paid, cost of running office funded, monitoring and supervision of staff carried out, office equipment maintained in good order, vehicles maintained in running condition, stationerie	Staff salaries paid for three staff; other outputs not achieved due to failure to access operational funds
<i>General Staff Salaries</i>		15,157
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	35,984	15,157
<i>Non Wage Rec't:</i>	827	0
<i>Domestic Dev't:</i>	1,600	0
<i>Donor Dev't:</i>	2,375	0
Total	40,785	15,157

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Procurement plans prepared and submitted to PDU; Site plans developed, BOQs prepared, Contractors procured, contract works supervised/monitored, advisory services offered to market vendors)	0 (Not planned, not implemented)
Non Standard Outputs:	Inspection and certification of planting materials and produce stores done; 12 lower local governments backstopped; motor cycle spares procured; 1 demos plot each in Awere and Latanya sub counties established for banana; Small office equipment procured, o	Not done due to lack of fund
<i>Workshops and Seminars</i>		0

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	729	0
Domestic Dev't:	2,963	0
Donor Dev't:		
Total	3,692	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	900 (30 cattle and 870 goats meat carcasses inspected in Pader town council and Pajule township slaughter house)	870 (47 h/c, 28 pig carcasses and 795 goat carcasses were inspected in Pader town council)
No of livestock by types using dips constructed	500 (500 heads of cattle dipped very quarter)	504 (504 h/c sprayed against ticks in Pader sub county and Pader town council)
No. of livestock vaccinated	3600 (1000 h/c vaccinated against CBPP and FMD; 2000 birds vaccinated against NCD and gumboro diseases, 600 pets vaccinated against rabies in ogom, latanya and Acholibur sub counties)	3300 (2040 h/c vaccinated against black quarter, 1243 birds vaccinated against NCD and 17 dogs vaccinated against rabies in Acholibur, Latanya,Pajule, Ogom, Lapul and Pader town council)
Non Standard Outputs:	200 h/c treated against tick borne diseases in Pader town council, Pajule and Lapul sub counties,300 goats & 20 pigs treated against worms, 100 h/c treated against nagana,50 h/c & 50 goats treated against eye infections,20 h/c & 10 goats treated against r	98 h/c, 28 goats, 2 pigs were treated against infectious disease in Pader town council, Ogom, Pajule, Acholibur and Latanya sub counties
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	729	0
Domestic Dev't:	4,954	0
Donor Dev't:		
Total	5,683	0

Output: Fisheries regulation

Quantity of fish harvested	250 (250 quality fish harvested in Atanga, Lapul and Awere sub counties)	0 (Fund not accessed hence not implemented)
No. of fish ponds stocked	3 (3 fish ponds stocked in Laguti sub county)	0 (Fund not accessed hence not implemented)
No. of fish ponds constructed and maintained	2 (2 fish ponds in Lapul and Atanga sub counties maintained)	0 (Fund not accessed)
Non Standard Outputs:	6 fish farmers advised on management of fish ponds in Awere, Atanga,Puranga, Lapul sub counties; quality assurance of fish done; office administrative costs met at district headquarters, agricultural inputs procured, motor vehicles/motor cycles maintained	Fund not accessed hence not implemented
Travel inland		0
Wage Rec't:		

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Wage Rec't:	522	0
Domestic Dev't:	628	0
Donor Dev't:		
Total	1,150	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 tse tse traps deployed and maintained in Puranga, Pader, Angagura and Awere sub counties)	212 (212 traps deployed in Puranga and Pader sub counties by volunteers)
Non Standard Outputs:	Office administrative costs met, office stationeries procured, spares and repair of vehicles and motor cycles done, uniforms and protective wear procured, fly-catch data collected from the field, data compiled at district headquarters	Not achieved due to inability to access funds
Uniforms, Beddings and Protective Gear		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	450	0
Domestic Dev't:	3,000	0
Donor Dev't:		
Total	3,450	0

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

Non Standard Outputs:	Contracts supervised/monitored	1 produce store in Pader sub county paid, 1 market stall in Ogom sub county partly paid; payment for 2 pit latrines in Atanga and Ogom being processed; Construction of Lacekocot market stalls started
Other Structures		35,363
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,501	35,363
Donor Dev't:		0
Total	58,501	35,363

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

No of businesses issued with trade licenses	0	0 (Fund not accessed hence not achieved)
No of businesses inspected for compliance to the law	0	12 (12 businesses inspected for compliance to the law in 12 sub counties)

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	0	6 (6 Sensitisations done in Acholibur, Laguti, Atanga, Angagura, Pader and Lataya sub counties)
No of awareness radio shows participated in	4 (Local f.m. radio stations in Pader town council)	0 (Fund not accessed hence not achieved)
Non Standard Outputs:		Assorted stationery procured, 1 motor cycle repaired, photocopier partly repaired
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	0
<i>Domestic Dev't:</i>	1,066	2,210
<i>Donor Dev't:</i>		
Total	1,291	2,210
Output: Enterprise Development Services		
No of awareness radio shows participated in	3 (Local f.m radio stations in Pader town)	0 (Not achieved due to lack of fund)
No. of enterprises linked to UNBS for product quality and standards	0	0 (Not achieved due to lack of fund)
No of businesses assisted in business registration process	0	0 (Not achieved due to lack of fund)
Non Standard Outputs:		Not achieved due to lack of fund
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,445	0
<i>Donor Dev't:</i>		
Total	1,445	0
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	0	0 (Not achieved due to lack of fund)

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of market information reports desseminated	0	3 (3 market information meetings held at Pader town council with market vendors and at Atanga sub county headquarters)
Non Standard Outputs:		Not planned hence not achieved
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		760
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	0
<i>Domestic Dev't:</i>	950	2,162
<i>Donor Dev't:</i>		
Total	1,000	2,162
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0	1 (1 cooperative group in Awere sub county (Bolo parish) was assisted in registration)
No. of cooperative groups mobilised for registration	0	6 (6 cooperative groups in Acholibur, Laguti, Pader and Awere sub counties were mobilised for registration)
No of cooperative groups supervised	0	4 (4 Youth groups were trained/supervised on formation of cooperatives in Pader, Laguti, Acholibur and Latanya sub counties)
Non Standard Outputs:		Not achieved due to lack of fund
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		528
<i>Maintenance - Vehicles</i>		329
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>	1,000	1,517
<i>Donor Dev't:</i>		
Total	1,300	1,517
Output: Tourism Promotional Services		
No. and name of new tourism sites identified	0	0 (Not achieved due to lack of fund)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (Not done due to lack of fund)

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of tourism promotion activities mainstreamed in district development plans	0	0 (Not achieved due to lack of fund)
Non Standard Outputs:		Not planned hence not achieved
<i>Advertising and Public Relations</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>	200	0
<i>Domestic Dev't:</i>	538	0
<i>Donor Dev't:</i>		
Total	738	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0	0 (Not achieved in this quarter)
Non Standard Outputs:		Not planned, not achieved
<i>Books, Periodicals & Newspapers</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,251	0
<i>Donor Dev't:</i>		
Total	1,251	0

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

Non Standard Outputs:

Payment of Healthworker salaries, 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.

Payment of Healthworker salaries including arrears for the newly recruited staff has been done, DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Refer

General Staff Salaries

578,741

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
		107,742
<i>Medical expenses (To employees)</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		1,200
<i>Special Meals and Drinks</i>		28,848
<i>Printing, Stationery, Photocopying and Binding</i>		6,501
<i>Bank Charges and other Bank related costs</i>		315
<i>Telecommunications</i>		14,570
<i>Water</i>		0
<i>Travel inland</i>		132,316
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	242,450	578,741
<i>Non Wage Rec't:</i>	156,902	291,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	192,500	0
Total	591,851	870,233

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional.)	79 (Deliveries have been supervised and conducted in the Health Facilities by a qualified Health professional in Rackoko and All Saints.)
Number of inpatients that visited the NGO Basic health facilities	167 (Patients are managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)	51 (Patients have been managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)
Number of outpatients that visited the NGO Basic health facilities	450 (Patients visited all the 3 health facilities located at Rackoko HC III in Awere , All saints HC II in Puranga and St. Mary Immaculate HC II in Lapul sub counties)	1876 (Patients visited all the 3 health facilities located at Rackoko HC III in Awere , All saints HC II in Puranga and St. Mary Immaculate HC II in Lapul sub counties)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Ensure that All children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)	166 (Children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)
Non Standard Outputs:	Strengthen Supportive Supervision, Mentorship, Coaching and Reporting.	Strengthen Supportive Supervision, Mentorship, Coaching and Reporting
<i>Conditional transfers for PHC- Non wage</i>		7,742
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,850	7,742
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,850	7,742

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

Number of outpatients that visited the Govt. health facilities.	64048 (All the Patients are managed in All Health Facilities according to the Uganda Minimum	66577 (Patients have been managed in all Health Facilities as Out-patients using the
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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		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Health Care Package.) 20 (All villages have atleast 02 VHTs trained and reporting quarterly in All the subcounties in Pader District.)	Uganda Minimum Health Care Package.) 50 (A total of 640 VHTs (representing all the villages) were selected to participate in screening, identification and distribution of Micro - Nutrient Powders to all children 6 - 24 months in all the 12 Subcounties in Pader. Other VHTs have been involved in mass treatment using Ivermectin in all the sub counties in Pader District.)
%age of approved posts filled with qualified health workers	0 (N/A.)	89 (A total of 68 out of the 69 newly recruited Health workers have received their salaries and salary arrears paid on time. An Anaesthetist, a Laboratory Technologist and Laboratory Assistant have also been recruited with support from USAID - ASSIST. The position of DHO, ADHO - Environment, Senior Health Educator, Senior Environment Officer still remains vacant)
No. of children immunized with Pentavalent vaccine	2650 (Ensure that All children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)	1379 (Children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)
No. and proportion of deliveries conducted in the Govt. health facilities	800 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	663 (Deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)
Number of inpatients that visited the Govt. health facilities.	1991 (All the Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)	1442 (Patients have been managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)
Number of trained health workers in health centers	75 (Health workers trained and deployed in all the 38 Government and NGO Health facilities in Pader District.)	30 (Health workers have been trained for 05 days each on Nutrition (NACS) and Helping Babies Breath. Other Healthworkers were Coached and Mentored within their Health Facilities on Nutrition, HIV Viral Load count and Data Management.)
No. of trained health related training sessions held.	3 (Improvement, TB Management, HIV/AIDS and other services provided at the Health Centres according to the Uganda Minimum Health Care Package.)	166 (Health workers have been followed up, mentored and coached on NACS, management of HIV/AIDS clients on ART, follow up treatment on TB, PCR/DNA cell count, Integrated Management of Malaria and trained on Reproductive Health services including Family Planning and Helping Babies Breath.)
Non Standard Outputs:	Strengthen Supportive Supervision, Mentorship, Coaching and Reporting.	Supportive Supervision strengthened, Routine Coaching and Reporting.
<i>Conditional transfers for PHC- Non wage</i>		67,035
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,673	67,035
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,673	67,035
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	2 (Monitoring and supervision of works. Supervision and Monitoring Strengthened.)	1 (Completion of OPD Structure at Pajule HC IV.)

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of healthcentres rehabilitated	4 (Monitoring and supervision of works. Supervision and Monitoring Strengthened.)	0 (contracts awarded)
Non Standard Outputs:	Supervision and Monitoring Strengthened.	Supervision and monitoring strengthened.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,314	0
<i>Donor Dev't:</i>		0
Total	83,314	0

Additional information required by the sector on quarterly Performance

All funds for the Health Care Management Services for Lower Health Facilities is done directly by the Ministry of Finance. There is an increment in the General Salaries of Health Workers following recruitment of New Health Workers. There has been an inte

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)	800 (All teachers on the paid salaries)
No. of qualified primary teachers	876 (Qualified primary school teachers recruited and posted)	876 (Qualified primary school teachers recruited and posted)
Non Standard Outputs:	District Headquarter general Administration costs met, payments of hard to reach allowences done	payments of hard to reach allowences done
<i>General Staff Salaries</i>		1,316,220
		0
<i>Wage Rec't:</i>	1,314,204	1,316,220
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,314,204	1,316,220

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

No. of pupils sitting PLE	(Pupils prepared and registered for PLE)	2937 (Pupils prepared and registered for PLE)
No. of Students passing in grade one	(tudents preparad, syllabus completed)	31 (students preparad, syllabus completed)
No. of student drop-outs	80 (data on school drop out rate produced)	75 (data on school drop out rate produced)
No. of pupils enrolled in UPE	72000 (ll pupils of school going age enrolled)	67500 (67500 Pupils enrolled in 133 Primary Schools in the District)
Non Standard Outputs:	UPE funds transferred to all the 107 primary schools	All UPE Schools received UPE Funds

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>LG Conditional grants (Current)</i>		206,081
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	144,545	206,081
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	144,545	206,081
3. Capital Purchases		
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/a)	0 (Not planned)
No. of classrooms constructed in UPE	3 (Construction of I block of three classrooms each at Pajule P.7 PS, Angakotoke Ps and Awere Lakoga PS done.)	2 (Payments of retentions in Lakoga P/S and Amoko P/S)
Non Standard Outputs:		Not planned
<i>Non Residential buildings (Depreciation)</i>		22,086
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,500	22,086
<i>Donor Dev't:</i>		0
Total	87,500	22,086
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	5 (A Block of 5 Stance Drainable Latrines constructed at Pader Kineni P/S Paipir P/S and Atanga P/S, A Block of 2 Stance VIP Latrines constructed in Olambyera P/S, Wipolo P/S and Acutumer P/S.)	0 (Not implemented)
No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,500	0
<i>Donor Dev't:</i>		0
Total	21,500	0
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (A block of 4 teachers' houses constructed at Olambyera P/S, Wipolo P/S and Acutumer P/SP/S, Ogom P/S and Pader Labongo PS)	3 (Payment of construction of Teacher's house in Laboye P/S, payment of retention for the construction of teacher houses in Labongo P/S and Apiri P/S)
No. of teacher houses rehabilitated	0	0 (Not planned)
Non Standard Outputs:	NA	Not planned

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Residential buildings (Depreciation)</i>		30,605
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,500	30,605
<i>Donor Dev't:</i>		0
Total	52,500	30,605

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Provision of 54 school desks to Pajule P/S, 54 desks supplied to Angakotoke P/S and 54 desks in Awere Lakoga P/S.)	0 (not implemented)
Non Standard Outputs:	Not planned	Not planned
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,450	0
<i>Donor Dev't:</i>		0
Total	9,450	0

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

No. of students passing O level	(Students prepared for UCE exams)	900 (900 students passing in grade 1, 2, 3 & 4)
No. of students sitting O level	(Students prepared and registered for exams)	1200 (1200 registered to sit for UCE in 2015)
No. of teaching and non teaching staff paid	230 (salaries and hard to reach allowances paid to staff)	230 (Salaries and hard to reach allowances paid to staff)
Non Standard Outputs:	NA	Not planned
<i>General Staff Salaries</i>		234,044
<i>Wage Rec't:</i>	203,687	234,044
<i>Non Wage Rec't:</i>	32,052	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	235,739	234,044

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

No. of students enrolled in USE	3000 (Students enrolled in USE schools)	3200 (3200 enrolled in USE schools)
Non Standard Outputs:	Transfers of USE funds to secondary schools made	Transfers of USE funds to all the 9 secondary schools effected
<i>Conditional transfers for Secondary Schools</i>		128,634

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	97,004	128,634
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	97,004	128,634
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	42 (Salaries and hard to reach allowences paid)	42 (Salaries and hard to reach allowences paid to all staff)
No. of students in tertiary education	300 (Students enrolled in Pajule and Pader Kilak technical schools)	300 (Students enrolled in Pajule and Pader Kilak technical schools)
Non Standard Outputs:	not planned	not planned
<i>General Staff Salaries</i>		38,913
		0
<i>Wage Rec't:</i>	35,684	38,913
<i>Non Wage Rec't:</i>	102,127	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	137,811	38,913
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	General office costs met, 107 Schools monitored, staff trainings conducted, salaries paid repair and maintenance of 1 vehicle at the district hqtrs	Staff training on data capture done, office imprest and computer servicing and maintenance paid, Dissemination of guideline on RTRR mechanism conducted, commissioning of Kilak Technical Institute facilitated, 2 staffs paid bicycle allowance and staff wage
<i>General Staff Salaries</i>		12,338
		0
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		31,102
<i>Wage Rec't:</i>	9,066	12,338
<i>Non Wage Rec't:</i>	9,286	13,868
<i>Domestic Dev't:</i>	5,378	
<i>Donor Dev't:</i>	25,453	20,734
Total	49,182	46,940

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	9 (All secondary schools monitored)	9 (All secondary schools monitored)
No. of primary schools inspected in quarter	107 (ECD and Nursery Schools All the Primary Schools both Private and Government, all Secondary and vocational institution)	107 (ECD and Nursery Schools All the Primary Schools both Private and Government, all Secondary and vocational institution expenditures reviewed)
No. of tertiary institutions inspected in quarter	3 (all tertiary institutions Pajule (2) and kilak technical monitored)	3 (all tertiary institutions Pajule (2) and kilak technical monitored)
No. of inspection reports provided to Council	2 (Inspection reports provided to education committee and full council)	1 (Inspection reports produced and presented to committee of education and finally to council)
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	Not implemented
<i>Travel inland</i>		9,601
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,949	9,601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,166	
Total	17,115	9,601

Output: Sports Development services

Non Standard Outputs:	sport activities supported, school competitions in all schools organised, pupils transported for competitions in and around the district	Community football league tournament organised and conducted in Atanga sub county
<i>Travel inland</i>		18,623
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,413	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,917	18,623
Total	11,329	18,623

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

No. of children accessing SNE facilities	(Not planned)	2134 (2134 children accessing education in Special Needs Units)
No. of SNE facilities operational	0	2 (Two SNE facilities operational)
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, purchase of special needs equipments made, submissions of the reports and list of the identified candidates to the ministry of Education and sports conducted
<i>Travel inland</i>		0

Vote: 547 Pader District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Operation of District URF 20941& LRR 19237; for management of District engineer's office;86m salaries	Payment for District Eng.office operation maent for Qtr 3
<i>General Staff Salaries</i>		21,500
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		415
<i>Bank Charges and other Bank related costs</i>		250
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		1,109
<i>Wage Rec't:</i>	21,500	21,500
<i>Non Wage Rec't:</i>	10,043	2,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,543	24,024

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Infrastructure committee formed and trained, CAIIP Project supervised and meeting held	Supervision of projects done but funds meant for activties for this F/Y has not been received to date
<i>Travel inland</i>		3,466
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,825	3,466
<i>Domestic Dev't:</i>		

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Donor Dev't:*

Total	7,825	3,466
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Output: PRDP-Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	PRDP infrastructure maintce committee consisting of 9members formed and trained	Formation & Training of Road committee is done.Project delayed at procurement level
<i>Printing, Stationery, Photocopying and Binding</i>		225
<i>Travel inland</i>		1,636
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,950	1,861
<i>Donor Dev't:</i>		
Total	1,950	1,861

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

No of bottle necks removed from CARs	0	1 (Transfer to Town council URF maent for Qtr 3 is done)
Non Standard Outputs:		Work in progress, Reports on implimentation status is inplace
<i>Transfers to other govt. units (Capital)</i>		16,007
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,014	16,007
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	44,014	16,007

Output: Urban Roads Resealing

Length in Km of urban roads resealed	9 (Urban roads in Pader Town Council resealed)	1 (Construction Works at Oret stream on-going. Box culvert casted, backfill nearly completion)
Non Standard Outputs:		None
<i>Conditional transfers for feeder roads maintenance workshops</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,318	0
<i>Donor Dev't:</i>		0
Total	15,318	0

Output: Bottle necks Clearance on Community Access Roads

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of bottlenecks cleared on community Access Roads	5 (Rehab of Pagwari-Aim; Box culverts on Okinga-Adoo Road x 2; box culvert on Atanga-Lapak Rd x 2)	1 (Retention payment to (CME & Mogen) for Low cost seal effected, Training & Formation of Road Committee was also done)
Non Standard Outputs:	1 supervision visits conducted	2 reports produced
<i>Conditional transfers to feeder roads maintenance workshops</i>		31,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	128,001	31,644
<i>Donor Dev't:</i>		0
Total	128,001	31,644

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	100 (District Road maintained by Labour;)	202 (Pader- Awuc 11.972 Km, Olokiler- Aluka 16.35km, Laminajiko-Ongonyo/Puranga - Adongkena 10.2Km, Rackoko- Lagoka - Ongonyo 13.600km, Kilak-Ongany 3.374km, Lamincila -Atub / Lunyiri- Angole 12.130km, Koyo Lologi-Bolo Awere Section I 7.600km and Section II 2.800km, Puranga-Awere 2.128km, Cuk Adek-Laminawida 4.580km, Atub - Puranga/Achol-Pii -Aramber 18.450km, Lanyatido-Koyolologi-Lapul Cwida 12km, Laguti- Larego /Laguti-Lanyadyang 13.110km, Pujule -Otok -Kimia Section 2 8.640km, Acholibur-Latayi-Ngekidi 8.400km, Acholibur-Latanya Sec I 12.200km, Awal-Amoko-Kimia 14.5km, Atanga-Amilobo14.3km, Pida-Laboye/ Atanga-Bolo-Lagile Sec III 15.2km)
No. of bridges maintained	0 (Not planned)	0 (Not planned)
Length in Km of District roads periodically maintained	8 (maintained by Labour; Periodic Maitce of Llapul-Atanga (19Km); Periodic Maitce of Puranga-Achola Stream 18.9Km;)	9 (19kms (Lapul -Atanga) works started towards the end of March 2016 and still in progress)
Non Standard Outputs:		3 Monthly report for the whole road networks produced
<i>Conditional transfers to feeder roads maintenance workshops</i>		22,831
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	111,107	22,831
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	111,107	22,831

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Not planned)	0 (Not planned)
Lengths in km of community access roads maintained	30 (Community access roads maintained)	0 (Contractor for supply of fuel and Equipment awarded contracts and for Gravel still waits signing of contract)

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads maintained.	5 (Regaravelling of Latanya Dure)	0 (Regaravelling of Latanya Dure 17Km is in progress)
Non Standard Outputs:		none
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,250	0
<i>Donor Dev't:</i>		0
Total	41,250	0
3. Capital Purchases		
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not planned)
Length in Km. of rural roads constructed	2 (Completion of Puranga-Awere Road)	0 (Work has not Started)
Non Standard Outputs:		None
<i>Work in progress</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,750	0
<i>Donor Dev't:</i>		0
Total	18,750	0
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	Motor Vehicles are Maintained under local Revenue & Unconditional Grant	Motor Vehicle Reg Nos UG2967R,UG 0483Z were Serviced and Repaired
<i>Maintenance - Vehicles</i>		6,222
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,515	6,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,515	6,222
Output: Plant Maintenance		
Non Standard Outputs:	plants and equipment Maintained; road construction tools maintained	Motor Vehicle Reg Nos LG 0003-98,LG 0002-53 and LG 0092-53 were Serviced and Repaired meant for District Road Works

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Maintenance – Machinery, Equipment & Furniture		4,347
Wage Rec't:		
Non Wage Rec't:	23,167	4,347
Domestic Dev't:		
Donor Dev't:		
Total	23,167	4,347

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 =1 times, Fuel & Lubricants= 1 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=1 times submission of reports=1 times Workshop & Seminars=1 times building m'tce= 1ti	O & M for vehicle =1 times, Fuel & Lubricants= 1 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=1 times submission of reports=1 times Workshop & Seminars=1 times building m'tce= 1ti	
Travel inland			0
Maintenance - Vehicles			0
Contract Staff Salaries (Incl. Casuals, Temporary)			1,200
			335
Printing, Stationery, Photocopying and Binding			658
Small Office Equipment			0
Electricity			200
Water			90
Wage Rec't:	6,700		0
Non Wage Rec't:	632		335
Domestic Dev't:	8,504		948
Donor Dev't:	0		1,200
Total	15,836		2,483

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	11 (The 11 Sites shall be determine during implementation from the site listed below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C	11 (11 water sources tested for water quality. New Water Sources: Lututuru in Lapyem parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aromo Community School in Ngotoo parish,Atanga S/C Ayom West in Bolo parish,Awere S/C
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Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<p>7b. Water</p> <p>No. of Mandatory Public notices displayed with financial information (release and expenditure)</p> <p>No. of District Water Supply and Sanitation Coordination Meetings</p> <p>No. of water points tested for quality</p>	<p>Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Old Water Sources: Sites to be sampled during implementation.)</p> <p>1 (District H/Q Sub county H/Q Public places)</p> <p>1 (District H/Q)</p> <p>11 (The 11 Sites shall be determine during implementation from the site listed below: 14 New water sources and 30 Old water sources tested for quality. In the 11 sub counties and 1 town council, New Water Sources: Lututuru in Lapyem parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aromo Community School in Ngotoo parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ayom cwiny at (Amule's place) in Oret parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lila in Palwo parish Pajule S/C Bira in Bulobo parish in Angagura S/C Acoro in Acoro parish Pader T/C. Ojalo in Ogago parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Sites to be sampled during implementation.)</p>	<p>Ayom cwiny at (Amule's place) in Oret parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lila in Palwo parish Pajule S/C Bira in Bulobo parish in Angagura S/C Acoro in Acoro parish Pader T/C. Ojalo in Ogago parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Sites to be sampled during implementation.)</p> <p>1 (Displayed Mandatory Public notices in District H/Q and Sub county H/Q)</p> <p>1 (Conducted DWSSCM for Q3 in the district headquarter community department board room with copies of minutes attached)</p> <p>11 (11 New water sources and 30 Old water sources tested for quality. In the 11 sub counties and 1 town council, New Water Sources: Lututuru in Lapyem parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aromo Community School in Ngotoo parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ayom cwiny at (Amule's place) in Oret parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lila in Palwo parish Pajule S/C Bira in Bulobo parish in Angagura S/C Acoro in Acoro parish Pader T/C. Ojalo in Ogago parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Sites to be sampled during implementation.)</p>

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	8 (The 8 Sites shall be determine during implementation from the site listed below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)	8 (Supervised 29 boreholes site listed below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C.)
Non Standard Outputs:	Not planned	Not Planned
<i>Travel inland</i>		4,814
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,074	2,497
<i>Donor Dev't:</i>	0	2,317
Total	2,074	4,814

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)
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Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. Of Water User Committee members trained

70 (The 7 Sites shall be determine during implementation from the site listed below:
New Water Sources:
 Lali in Pakeyo parish Laguti S/c
 Jaka Deg Aronya A in Atoo parish Lapul S/C
 Lacinga south in Kalangore parish Ogom S/C
 Laberdog in Ongany Parish,Pader Kilak S/C
 Aboo A in Kal parish,Atanga S/C
 Ayom West in Bolo parish,Awere S/C
 Ludel in Parwech parish,Puranga S/C
 Ociga East in Oryang parish Pajule S/C
 Lakokolil in Paiula parish Pajule S/C
 Laraba in Pungole parish in Angagura S/C
 Dog Nam East in Lagwai parish Pader T/C.
 Labwor Oyeng East in Wigweng parish Acholibur S/C
 Parakaka in Golo Latanya S/C.
 Obalo in Golo Parish in Latanya S/C
Old Water Sources:
 Jaka ceylon A in Atoo parish,Lapul S/C
 Lanyatido market in Lukaci parish Lapul S/C
 Telela west in Ogom parish Ogom S/C
 Kiteny East in Acoro in Pader Town Council.
 Tyer in Tyre parish Pader Kilak S/C.
 Aringa P/S in Aringa parish Puranga S/C.
 Wang Kwac in Paiula Parish Pajule S/C.
 Alim P/S in Paiula Parish Pajule S/C.
 Lacede in Bulobo parish Angagura S/C
 Wiakado P/S in Ngotoo parish Atanga S/C.
 Barayom in Ngotoo parish Atanga S/C.
 Lagwenolim in Dure parish Latanya S/C.
 Latanya HC II in Golo parish Latanya S/C.
Sanitation Hard ware:
 Lagile Market in Lagile Parish in Awere S/C.)

270 (Trained 70 water source committees in the following locations;
New Water Sources:
 Lali in Pakeyo parish Laguti S/c
 Jaka Deg Aronya A in Atoo parish Lapul S/C
 Lacinga south in Kalangore parish Ogom S/C
 Laberdog in Ongany Parish,Pader Kilak S/C
 Aboo A in Kal parish,Atanga S/C
 Ayom West in Bolo parish,Awere S/C
 Ludel in Parwech parish,Puranga S/C
 Ociga East in Oryang parish Pajule S/C
 Lakokolil in Paiula parish Pajule S/C
 Laraba in Pungole parish in Angagura S/C
 Dog Nam East in Lagwai parish Pader T/C.
 Labwor Oyeng East in Wigweng parish Acholibur S/C
 Parakaka in Golo Latanya S/C.
 Obalo in Golo Parish in Latanya S/C
Old Water Sources:
 Jaka ceylon A in Atoo parish,Lapul S/C
 Lanyatido market in Lukaci parish Lapul S/C
 Telela west in Ogom parish Ogom S/C
 Kiteny East in Acoro in Pader Town Council.
 Tyer in Tyre parish Pader Kilak S/C.
 Aringa P/S in Aringa parish Puranga S/C.
 Wang Kwac in Paiula Parish Pajule S/C.
 Alim P/S in Paiula Parish Pajule S/C.
 Lacede in Bulobo parish Angagura S/C
 Wiakado P/S in Ngotoo parish Atanga S/C.
 Barayom in Ngotoo parish Atanga S/C.
 Lagwenolim in Dure parish Latanya S/C.
 Latanya HC II in Golo parish Latanya S/C.
Sanitation Hard ware:
 Lagile Market in Lagile Parish in Awere S/C)

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	7 (The 7 Sites shall be determine during implementation from the site listed below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)	28 (Formed 28 WUCs in the following sitesthe sources are, New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)
No. of water and Sanitation promotional events undertaken	2 (Planning & advocacy meetings carried out at District level. And sub county level, Planning & advocacy meetings carried out at Sub County level. Sensitisation of Communities to fullfill critical requirement in 29 sites. Post construction support in 12 old sites. Baseline survey for sanitation in 29 sites. World water day celebration 4 Quarterly meetings with extension workersat the District H/Q commissioning of 14 new water site.)	2 (Launched sanitation week and celebrated world water day in Lanyatono village in pajule subcounty)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 Advocacy at the district headquarter and in any one of the 11 sub-counties.)	2 (1 Advocacy at the district headquarter and in any one of the 11 sub-counties.)
Non Standard Outputs:	Not planned	N/A
<i>Hire of Venue (chairs, projector, etc)</i>		500
<i>Welfare and Entertainment</i>		1,389
<i>Special Meals and Drinks</i>		1,056
<i>Printing, Stationery, Photocopying and Binding</i>		144
<i>Small Office Equipment</i>		0

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Information and communications technology (ICT)		20
Travel inland		6,830
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,628	9,938
Donor Dev't:	0	0
Total	14,628	9,938

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Follow up of LTS in 2 sub counties. (Pajule sub county & Acholibur sub county).	Launched Sanitation week in Pajule subcounty, Lanyatono village and also conducted follow up visit for the triggered CLTS Villages per village in Pajule and Acholibur subcounty respectively
Hire of Venue (chairs, projector, etc)		200
Special Meals and Drinks		400
Information and communications technology (ICT)		900
Travel inland		4,385
Wage Rec't:		
Non Wage Rec't:	5,500	5,885
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,885

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

Non Standard Outputs:		
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Service provider completed drilling works for all the 12 sites below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C	0 (Service provider completed drilling works for all the 12 sites below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C
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Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Water Survaillance in all the 11 S/Cs and 1 TC. Retention for works done in the Previous F/Y.)	Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Water Survaillance in all the 11 S/Cs and 1 TC. Retention for works done in the Previous F/Y.)
No. of deep boreholes rehabilitated	3 (Service provider completed rehabilitation works for all the 12 sites below: Old Water Sources: Telela west in Ogom parish Ogom S/C Kiteny East in Acoro Parish in Pader Town Council Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo Parish in Atanga S/C Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Oweka Market in Ogole Parish in Lapul S/C)	12 (Service provider completed rehabilitation works for all the 12 sites below: Old Water Sources: Telela west in Ogom parish Ogom S/C Kiteny East in Acoro Parish in Pader Town Council Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo Parish in Atanga S/C Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Oweka Market in Ogole Parish in Lapul S/C)
Non Standard Outputs:	Not planned	NA
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,029	0
<i>Donor Dev't:</i>		0
Total	90,029	0

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

Non Standard Outputs:

1.Stakeholders Environment coordination meetings held
4 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

Staff salaries paid

General Staff Salaries

19,412

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Electricity</i>		0
<i>Wage Rec't:</i>	8,081	19,412
<i>Non Wage Rec't:</i>	2,619	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	10,699	19,412

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (men and women including technical staff, community leaders supported in tree planting)	0 (not implemented)
Area (Ha) of trees established (planted and surviving)	5 (Ha of 10 Public-Private Commercial Forest Plantations, 5 private woodlots, 5 private orchards, 500,000 trees established and maintained in 4 Local forest reserves, 12 subcounty headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, on 20 farms and in 107 schools.)	0 (not implemented)
Non Standard Outputs:	3 community central tree nurseries established and maintained in 1 Puranga, 1 Kilak, 1 Pajule, 1 Lapul, 1 Angagura, 1 Atanga, 1 Acholibur and 1 Latanya, 1 Ogom sub-counties	continuous monitoring in the established 3 community central tree nurseries established and maintained in Puranga, Kilak, and Pajule sub-counties
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Advertising and Public Relations</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
Total	5,750	0

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

No. of Agro forestry Demonstrations	2 (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)	0 (Not implemented)
No. of community members trained (Men and Women) in forestry management	50 (Community members (30 women) and 20 men trained in forestry management)	0 (Not implemented)
Non Standard Outputs:	woodlands and bamboo forest managed for sustainable production and marketing	Not implemented

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	15 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atan)	0 (Not planned)
Non Standard Outputs:	he district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan	Not planned
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,950	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,950	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (degraded wetlands identified, wetlands management committees trained, degraded wetlands restored)	0 (Not implemented)
Area (Ha) of Wetlands demarcated and restored	3 (Area (Ha) of wetland denarcated and restored)	0 (Not implemented)
Non Standard Outputs:	Not planned	monitoring and enforcement on wetland restoration in Puje, Awere and Puranga conducted
<i>Printing, Stationery, Photocopying and Binding</i>		62
<i>Travel inland</i>		1,918
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,980
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance	3 (monitoring visits coonducted to ensure	2 (Monitoring and compliance surveys for both

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
8. Natural Resources			
surveys undertaken	environment compliance. Technical and political monitoring all sub-counties.	Q2 and Q3 carried out)	
	Environmental screening, audit and certification of projects for 100 projects		
	Enforcement of environment and natural resources laws and regulations, 5 checkpoints established and 30 permits issued to regulate illegal timber harvest.)		
Non Standard Outputs:	Not planned	Not planned	
<i>Printing, Stationery, Photocopying and Binding</i>			124
<i>Travel inland</i>			3,876
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,084		4,000
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,084		4,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	3 (coordination of land management activities done, Tittling of 2 Sub-County Headquarters (Atanga and Laguti) conducted, 3 community sensitization on land matters ca)	0 (Not implemented)	
Non Standard Outputs:	Not planned	Not planned	
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Consultancy Services- Short term</i>			0
<i>Travel inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	14,333		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	14,333		0
Output: Infrastructure Planning			
Non Standard Outputs:	topographic map acquired and 1 structure and detailed plan for Kilak- Corner Trading centre prepared, 1 GPS acquired, 12 General operation and administration done, 2 structure and detailed (Latanya, and Ogom) finalized and approved by various Physical Plan	Not implemented	
<i>Computer supplies and Information Technology (IT)</i>			0

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:	1,500	0
Donor Dev't:		
Total	3,500	0

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

Non Standard Outputs:	support visit conducted in the sub counties of Angagura, Atanga, Laguti, Acholibur, Latanya, Pajule, Ogom, Lapul, Pader TC, Pader , Awere and Puranga	Regular support supervision done to the Ssub county staffs to review the implementation of their performance target for the FY.
General Staff Salaries		34,409
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		270
Printing, Stationery, Photocopying and Binding		450
Telecommunications		80
Water		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:	4,937	34,409
Non Wage Rec't:	3,965	0
Domestic Dev't:	1,912	800
Donor Dev't:	14,260	
Total	25,074	35,209

Output: Probation and Welfare Support

No. of children settled	50 (Child protection cases managed. Case managem)	63 (Cases received and followed to their conclusion in the community)
Non Standard Outputs:	Not planned	3 girls that left home and were at the verge of getting spoilt were received at CFPU and handed over to Probation. All were taken back to their families , one in Gulu and 2 from Agago.

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	100
Output: Social Rehabilitation Services		
Non Standard Outputs:	3 PWD groups supported, with IGA, PWDs mobilised to form groups, Quarterly meeting held with special grant committee committee.	6 community groups were profiled for support from the different parishes in the district
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,615	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,615	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	5 (Community development workers supported to carry out community mobilisation in all the 12 sub counties.)	6 (These were trained with support from Save the children under the GREAT project on community accition cycle. This is a holistic model for community mobilisation and empowerment.)
Non Standard Outputs:	Not planned	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		250
<i>Travel inland</i>		2,567
<i>Maintenance - Vehicles</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,592	4,917
<i>Donor Dev't:</i>		
Total	19,592	4,917
Output: Adult Learning		
No. FAL Learners Trained	12 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test	12 (Review meeting held with the FAL instructors, ACDOs facilitated from the 12 Sub Counties)

Vote: 547 Pader District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	administered) Not planned	The department facilitated one refresher training for FAL instructors held at the HQ
<i>Special Meals and Drinks</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,356	3,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,356	3,450

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district.	In all government programs , gennder has been mainstreamed , and in other private work places. Continuous advocacy done in all government program.
<i>Travel inland</i>		1,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,629	1,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,629	1,010

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (WD profiled and aids supplied in all sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	7 (There were 7 PWD groups profiled and these groups will be presented to the executive for final selection next quarter.)
Non Standard Outputs:	1 quarterly meeting to determine pwd for groups support, general operation conducted.	1 quarterly meeting held
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>	1,854	
<i>Donor Dev't:</i>		
Total	2,479	0

3. Capital Purchases

Output: Buildings & Other Structures

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) completed	Nil
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Other Capital

Non Standard Outputs:	Livelihood projects assesed and community groups funded by office of the prime minister	The groups was wast funded since the anticipated project has not yet taken off.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	315,720	0
<i>Donor Dev't:</i>		0
Total	315,720	0

Additional information required by the sector on quarterly Performance

Community Based services worked with unicef and other institutions like churches , cultural institutions to develop strategies to fight child marriage in the community. The many community groups are being engaged to include on the agenda for their meeting

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, Expenditure under LGMSD recurrent activities paid.	stationery (cartidges, 5 cartons), office detergent bought, 50 copies of budget produced, submission of Performance contract B done to the MoFED and staff salaries paid
<i>Travel inland</i>		6,323
<i>General Staff Salaries</i>		6,712
		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,300
<i>Small Office Equipment</i>		285
<i>Wage Rec't:</i>	7,614	6,712

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	6,476	11,908
<i>Domestic Dev't:</i>	10,904	0
<i>Donor Dev't:</i>		
Total	24,994	18,620

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Minutes of committee meetings for Finance, Planning and Administration held at the District Hqtrs)	1 (1 committee meeting of Finance, Planning and Administration held at the District Hqtrs)
No of Minutes of TPC meetings	3 (Minutes of TPC meetings produced and shared)	3 (9 meetings held at the District Hqtrs on monthly basis)
No of qualified staff in the Unit	0 (Recruitment and deployment of District planner, population officer done.)	2 (Adverts made, shortlist displayed and awaits interviews)
Non Standard Outputs:	Pre and Internal assesment conducted (UCG and Equalisation grant) in all the 12 sub counties	Not conducted

<i>Travel inland</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	0

Output: Statistical data collection

Non Standard Outputs:	Preparation of the statistical abstract done	Updating of the Annual Statistical Abstract done
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<i>Printing, Stationery, Photocopying and Binding</i>		525
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<i>Travel inland</i>		530
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,844	1,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,844	1,055

Output: Demographic data collection

Non Standard Outputs:	production of population updates and demographic indicators done, BDR data collected and processed.	Not Implemented
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<i>Travel inland</i>		0
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Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,000	
Total	8,750	0
Output: Development Planning		
Non Standard Outputs:	participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalization grant, LRR and UCG)	Training of the Parish Development Committees (PDCs) in all the 11 LLGs and their roles in the planning process
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		6,467
<i>Travel inland</i>		8,804
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		15,271
<i>Donor Dev't:</i>		
Total	3,250	15,271
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Quarterly Monitoring of sector plans by DTPC (PAF, LGMSDP and PRDP grants), Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.	Quarterly Monitoring of sector plans by DTPC (PAF, LGMSDP and PRDP grants), Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		10,549
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,711	10,849
<i>Domestic Dev't:</i>	298	0
<i>Donor Dev't:</i>		
Total	12,009	10,849
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Not implemented	
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

Vote: 547 Pader District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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

Non Standard Outputs:	--Eleven subcounties of Pader,awere,puranga,ogom,laguti,Latanya,Angagura,Acholibur,Atanga,pajule and Ogom. To be audited. --Four Audit staff salaries to be paid -One special Audit to be conducted.	-Auditing of the Eleven subcounties of Ogom,Latanya,Pajule,Lapul,Acholibur,Laguti,Atanga,Angagura,Awere,Puranga and Pader. -The Auditng of 30 risky primary schools in the District.
General Staff Salaries		6,971
Printing, Stationery, Photocopying and Binding		300
Travel inland		3,130
Wage Rec't:	5,077	6,971
Non Wage Rec't:	5,304	3,430
Domestic Dev't:		
Donor Dev't:		
Total	10,381	10,401

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,050,387	2,431,408
Non Wage Rec't:	945,526	945,526
Domestic Dev't:	178,780	178,780
Donor Dev't:		
Total	3,598,588	3,598,588

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	General office administration costs met, payments of hard to reach allowances effected, transfers of unconditional grants to LLGs effected and salaries of staff paid. payment for youth center land, purchase of land for expansion of District Hqtrs done. Payments of debts (Tooka garage, singh garage, Mukwaba garage among others) done, IFMS operational costs met, extention of generator power to water and community installed.	4 monitoring visits to the LLGs done, fines and penalties for 3 clients paid, 4 vehicle maintenance done, stationeries purchased(3 cartons of papers), small office equipment bought, security services paid, IFMS recurrent cost paid, medical refund to staff	0	frequent breakdown in ifms network, inadequate transport to conduct support supervision in LLG, inadequate staff to man the decentralised systems
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Expenditure

211101 General Staff Salaries	244,801	211,760	86.5%
211103	239,775	45,657	19.0%
213001 Medical expenses (To employees)	7,000	500	7.1%
221009 Welfare and Entertainment	15,000	1,578	10.5%
221010 Special Meals and Drinks	2,000	4,738	236.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	9,473	189.5%
221012 Small Office Equipment	5,000	3,621	72.4%
221014 Bank Charges and other Bank related costs	2,523	215	8.5%
221016 IFMS Recurrent costs	30,000	26,331	87.8%
222001 Telecommunications	1,000	1,000	100.0%
222003 Information and communications technology (ICT)	2,000	1,500	75.0%
223004 Guard and Security services	4,800	2,800	58.3%
227001 Travel inland	52,127	65,290	125.3%
228002 Maintenance - Vehicles	12,000	8,718	72.7%
282102 Fines and Penalties/ Court wards	159,873	71,510	44.7%
Wage Rec't:	244,801	Wage Rec't: 211,760	Wage Rec't: 86.5%
Non Wage Rec't:	596,678	Non Wage Rec't: 228,636	Non Wage Rec't: 38.3%
Domestic Dev't:	23,873	Domestic Dev't: 14,294	Domestic Dev't: 59.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	865,352	Total 454,689	Total 52.5%

Output: Human Resource Management Services

Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payments of pension and gratuity for retiring staff, Submission of 12 paychange reports and data capture to line Ministry, submission to DSC , 12 Support supervision to sub counties, printing payslip and pay roll, up dating staff record, staff health cost and general office Management met. Procurement of laptop computer for CAO Personal secretary	Submission of 9 paychange reports to line Ministries, submission to DSC , 6 Support supervision to sub counties, printing payslip, general office Management met.	0	Exhaustion of the budget line hence funds was used from CAO's vote.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,080	7,100	341.3%
227001 Travel inland	2,880	22,711	788.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	691,569	29,811	4.3%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	693,569	29,811	4.3%

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 approved at the district)	#Error	staffing gaps,inadequate specialised medical equipments,inadequate transport for support supervision.
No. (and type) of capacity building sessions undertaken	25 (6 staff attended Post graduate trainings in UMI, induction of staff done, support supervision, 50 Staff trained on cross cutting issues, financial management, retirement and exit management.)	6 (10 finance staffs attended CPA course and 2 medical staff attended Medical Records management in Mulago School of Health Sciences)	24.00	
Non Standard Outputs:	Not planned	Capacity building policy in place		

Expenditure

221003 Staff Training	31,522	16,379	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,522	16,379	52.0%
Donor Dev't:		0	0.0%
Total	31,522	16,379	52.0%

Output: Records Management Services

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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 departments in the district on record management conducted, opening of staff files in the registry conducted,purchase of stationaries and general office operations	Two support supervision done to all the 11 LLGs and 1 town council	0	inadequate staffs in the dept.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,600	5,180	199.2%
227001 Travel inland	2,750	3,048	110.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 8,228	<i>Non Wage Rec't:</i> 102.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,000	Total 8,228	Total 102.9%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	completion of the construction of sub county offices of Ogom,Latanya and Angagura. Tiling of production board room completed	payment for completion of Ogom and Latanya office block done	0	Delay by contractors work in time
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Expenditure

231001 Non Residential buildings (Depreciation)	142,200	53,595	37.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	142,200	<i>Domestic Dev't:</i> 53,595	<i>Domestic Dev't:</i> 37.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	142,200	Total 53,595	Total 37.7%

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	30/8/2015 (Annual report prepared and submitted to auditor's office)	#Error	Inadequate funding to the department coupled IFMS link breakdown
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.	General operation cost:(Catridges,Medical costs,electricity,Internet Modern and Airtime) met -Financial reports produced and submitted/shared with stakeholders, -Field supervisions at LLGs done.		

Expenditure

211101 General Staff Salaries	156,192	103,670	66.4%
221008 Computer supplies and Information Technology (IT)	8,000	8,334	104.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,488	59.5%
227001 Travel inland	13,390	21,076	157.4%
<i>Wage Rec't:</i>	156,192	<i>Wage Rec't:</i> 103,670	<i>Wage Rec't:</i> 66.4%
<i>Non Wage Rec't:</i>	28,949	<i>Non Wage Rec't:</i> 21,648	<i>Non Wage Rec't:</i> 74.8%
<i>Domestic Dev't:</i>	4,027	<i>Domestic Dev't:</i> 9,250	<i>Domestic Dev't:</i> 229.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	189,168	Total 134,568	Total 71.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	2000000 (LG service tax collection enforced)	0 (No receipt under service tax)	.00	Inadequate funding,under staffing, poor record keeping, narrow revenue base and lack of awareness by the tax payers
Value of Other Local Revenue Collections	384000000 (Other revenues sources collected on a monthly basis)	20696775 (receipts from other fees and charges, rents and application fees)	5.39	
Value of Hotel Tax Collected	15000000 (35% tax defelctions from holets at LLGs collected)	0 (No receipt under hotel tax)	.00	

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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 ge

Revenue collections monitored 1 time 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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	769	500	65.0%
227001 Travel inland	11,500	18,664	162.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,350	<i>Non Wage Rec't:</i> 12,436	<i>Non Wage Rec't:</i> 195.8%
<i>Domestic Dev't:</i>	7,769	<i>Domestic Dev't:</i> 6,728	<i>Domestic Dev't:</i> 86.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,119	Total 19,164	Total 135.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	13/3/2015 (Draft budget and workplan presented to Council)	13/3/2015 (Draft budget and workplan presented to Council)	#Error	understaffing, capacity gaps poor record keeping
Date of Approval of the Annual Workplan to the Council	30/5/2015 (LG budget approved at district hqt)	30/5/2015 (Implementation, evaluation and reporting)	#Error	
Non Standard Outputs:	4 budget evaluations achieved at the district and 12 LLGs, and general office operations cost met.	Quarterly budget evaluation, budget consultation MoFED done and general office operation (stationery) purchased		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	150	500	333.3%
227001 Travel inland	7,750	11,317	146.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 12,817	<i>Non Wage Rec't:</i> 128.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,000	Total 12,817	Total 128.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts submitted o auditor generals office)	30/12/2015 (Preparation of quarterly reports and other reports)	#Error	Inadequate funding, poor record keeping, ifms link problem and understaffing
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Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

227001 Travel inland	7,469	10,860	145.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,869	<i>Non Wage Rec't:</i> 10,860	<i>Non Wage Rec't:</i> 99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,869	Total 10,860	Total 99.9%

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:	6Council meetings conducted, suport to school fees to the child of the late oryem bosco,other administrative costs met, Payments of pensioners and gratuity for LGs employees	Three council meetings conducted at the District headquarters, genearl office operations were conducted	0	Limited locally raised revenues for payment of Councillors' allowances, period for election campaigns interered with scheduled meetings
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Expenditure

211101 General Staff Salaries	41,378	35,990	87.0%
211103	169,731	116,986	68.9%
213004 Gratuity Expenses	22,147	6,452	29.1%
221005 Hire of Venue (chairs, projector, etc)	500	150	30.0%
221009 Welfare and Entertainment	5,000	2,074	41.5%
221011 Printing, Stationery, Photocopying and Binding	8,000	3,855	48.2%
221012 Small Office Equipment	6,000	1,250	20.8%
222001 Telecommunications	1,000	270	27.0%
227001 Travel inland	17,039	18,999	111.5%

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	41,378	<i>Wage Rec't:</i>	35,990	<i>Wage Rec't:</i>	87.0%
<i>Non Wage Rec't:</i>	274,885	<i>Non Wage Rec't:</i>	150,036	<i>Non Wage Rec't:</i>	54.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	316,263	Total	186,026	Total	58.8%

Output: LG procurement management services

Non Standard Outputs:	Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held, 4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchas of laptop computer done, and general office administration carried out.	Bid documents were prepared twice, Five Contracts Committee meetings were held at the District Headquarters, Three evaluation Committee meetings held at the District headquarters and three quarterly reports produced and submitted to the statutory offices	0	Accumulated arrears of payment to the members of the Evaluation and Contracts Committees, Lack of office consumables e.g. stationery, computer accessories etc due to limited operations funds
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Expenditure

221001 Advertising and Public Relations	12,000	6,850	57.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,669	91.7%
227001 Travel inland	5,989	2,051	34.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	31,989	12,570	39.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	31,989	12,570	39.3%

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 12months, 1 Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1 electricity bill paid, 12 Entertainment and welfare carried out.	Eight DSC meetings conducted at the D/Q, 2 reports produced and submitted to the ministries, DSC chairperson's salary paid for 8 months, retainer fees for DSC members paid as planned and Short listing exercise for the various posts at the District conde	0	Part payment for the short-listing exercise paid due to inadequate funds for the activity Retainer fee not paid since February 2015 to date due to lack of funds
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Expenditure

221010 Special Meals and Drinks	6,152	1,152	18.7%
221011 Printing, Stationery, Photocopying and Binding	3,069	683	22.3%

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	24,336	12,000	49.3%	
227001 Travel inland	44,226	50,977	115.3%	
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 12,000	<i>Wage Rec't:</i> 49.3%	
<i>Non Wage Rec't:</i>	55,447	<i>Non Wage Rec't:</i> 52,812	<i>Non Wage Rec't:</i> 95.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	79,783	Total 64,812	Total 81.2%	

Output: LG Land management services

No. of Land board meetings	4 (4 DLB's meeting done at the district Hqtrs)	3 (3 meetings held up to 3rd quarter FY 2015/2016.)	75.00	Rampant land conflicts, limited operations funds and delay to access the funds slowed down activities.
No. of land applications (registration, renewal, lease extensions) cleared	75 (land applications cleared from the district hqtrs)	34 (Thirty six (36) land applications cleared at the District Headquarters and general office administration carried out)	45.33	
Non Standard Outputs:	4 Field Visits, 4 review of rates of Compensation, 4 submission of quarterly reports, General operations and Administration costs met	Four (4) field visits for mediation in conflicts were conducted, to four sub counties and general office administration carried out		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	655	32.8%	
221010 Special Meals and Drinks	3,000	1,026	34.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
227001 Travel inland	10,708	4,714	44.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	17,908	<i>Non Wage Rec't:</i> 6,595	<i>Non Wage Rec't:</i> 36.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	17,908	Total 6,595	Total 36.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed in the council)	1 (1 report discussed in quarter 1)	25.00	The funds are limited and there was delay to access the little funds available. The two new members of PAC were not appointed due to the busy campaign and election period.
No. of Auditor Generals queries reviewed per LG	10 (audit queries reviewed at the District H/Q.)	14 (14 audit queries were handled in three meetings held at the District Headquarters, one report was produced.)	140.00	
Non Standard Outputs:	New members inducted, and study tour done to 2 model districts	None was carried out		

Expenditure

221008 Computer supplies and Information Technology (IT)	3,792	550	14.5%	
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Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221010 Special Meals and Drinks	2,000	642	32.1%	
221011 Printing, Stationery, Photocopying and Binding	4,000	510	12.8%	
221012 Small Office Equipment	3,000	154	5.1%	
222001 Telecommunications	1,500	20	1.3%	
227001 Travel inland	2,000	614	30.7%	
211103	13,000	5,421	41.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,911	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	7,911	Total
				22.7%

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	Two monitoring of PAF, PRDP and 1 monitoring of conditions of children suffering from Nodding syndrome were conducted, Nine District Executive Committee meetings held and general administration of the office carried out.	0	Delay to access funds for monitoring, elected leaders were carried away from planned activities to election campaigns
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Expenditure

211101 General Staff Salaries	154,914	65,562	42.3%	
227001 Travel inland	17,082	14,763	86.4%	
227004 Fuel, Lubricants and Oils	25,920	19,560	75.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	65,562	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	34,323	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	99,885	Total
				44.8%

Output: Standing Committees Services

Non Standard Outputs:	18 Standing Committee meetings conducted at the District headquarters, project sites visited	Five standing committee meetings conducted at the District Headquarters	0	Elected leaders were carried away by election campaigns and could hardly participate in meetings. Lack of funds to facilitate the meetings due to low local revenue collections.
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Expenditure

211103	36,420	8,962	24.6%	
221010 Special Meals and Drinks	580	512	88.3%	

Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,000	<i>Non Wage Rec't:</i>	9,474	<i>Non Wage Rec't:</i>	25.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,000	Total	9,474	Total	25.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District production management services head office	Electricity bill paid and staff salaries paid.	0	The budget desk did not allocate operational funds to production. It was not possible to implement operational activities
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Expenditure

211101 General Staff Salaries	143,935	46,669	32.4%
227001 Travel inland	14,900	16,452	110.4%
<i>Wage Rec't:</i>	143,935	<i>Wage Rec't:</i> 46,669	<i>Wage Rec't:</i> 32.4%
<i>Non Wage Rec't:</i>	3,306	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,400	<i>Domestic Dev't:</i> 16,452	<i>Domestic Dev't:</i> 257.1%
<i>Donor Dev't:</i>	9,500	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	163,141	Total 63,120	Total 38.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned, not implemented)	0	Funds were wrong fully spent from production account and it is being investigated
Non Standard Outputs:	District headquarters, Awere, Latanya sub counties	Inspection of produce stores done twice in Pajule, Laguti, Angagura, Atanga and Acholibur sub counties; certification of cassava, citrus, mango, g. nut, sim sim, rice, maize and beans seeds done at Pader district headquarters and in 12 sub counties; repai		

Expenditure

221002 Workshops and Seminars	2,500	2,500	100.0%
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Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,520	600	39.5%	
227001 Travel inland	9,163	10,168	111.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,916	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	11,852	<i>Domestic Dev't:</i> 13,268	<i>Domestic Dev't:</i> 111.9%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,768	Total 13,268	Total 89.8%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3600 (Pader town council, Pajule township slaughter house)	2618 (224 h/c, 2132 goats, 4 sheep, and 258 pig carcasses were inspected in Pader town council)	72.72	Lack of vaccine to control outbreak of black quarter, understaffing, inability to access funds, wrongful expenditure of funds from production account by other departments. Achievements were possible with farmers sharing costs
No of livestock by types using dips constructed	2000 (Kilak corner cattle dip, Kilak parish-Pader sub county)	504 (504 h/c sprayed against ticks in Pader sub county and Pader town council)	25.20	
No. of livestock vaccinated	12000 (12 sub counties including Pader town council/districtwide)	35830 (2040 h/c vaccinated against black quarter, 32615 birds vaccinated against NCD and 175 pets vaccinated against rabies)	298.58	
Non Standard Outputs:	12 sub counties including Pader town council	203 h/c treated against tick borne infections, 85 goats, 10 pigs, 6 h/c de wormed, 3 h/c treated against eye worms, 4 cattle treated against abscess, 3 cows treated for dystocia, 174 h/c treated against nagana, 3 h/c treated for injuries		

Expenditure

227001 Travel inland	15,216	9,943	65.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,916	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	19,816	<i>Domestic Dev't:</i> 9,943	<i>Domestic Dev't:</i> 50.2%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,732	Total 9,943	Total 43.7%	

Output: Fisheries regulation

Quantity of fish harvested	10000 (Atanga, Awere, Lapul sub counties)	0 (Fund not accessed hence not implemented)	.00	Difficulties in accessing operational fund plus inability to get conditional funds affected performance
No. of fish ponds stocked	12 (Lapul stock pond, Atanga, Awere, Laguti sub counties)	4 (4 fish ponds were stocked in Atanga, Lapul and Laguti with support under Operation Wealth Creation)	33.33	
No. of fish ponds constructed and maintained	6 (Awere, Atanga and Lapul sub counties)	0 (Fund not accessed)	.00	
Non Standard Outputs:	Awere, Atanga, Puranga and Lapul sub counties	Fund not accessed hence not implemented		

Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,093	2,512	81.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,087	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	2,512	<i>Domestic Dev't:</i> 2,512	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,599	Total 2,512	Total 54.6%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (4 parishes in Puranga sub county, 2 parishes in Pader sub county, 1 parish in Awere s.cty, 2 parishes in Angagura s.cty)	412 (412 traps deployed in Puranga, Awere, and Pader sub counties by volunteers)	103.00	Inability to access funds plus lack of staffs affected performance
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Non Standard Outputs:	District headquarters, Puranga, Pader, Awere and Angagura sub counties	Not achieved due to inability to access funds		
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Expenditure

224005 Uniforms, Beddings and Protective Gear	4,810	1,300	27.0%	
227001 Travel inland	7,700	6,309	81.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i> 7,609	<i>Domestic Dev't:</i> 63.4%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	13,800	Total 7,609	Total 55.1%	

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

Non Standard Outputs:	Payment of retention done for construction of cattle crushes in Latanya and Angagura, construction of produce store in Ogom, construction of market stalls in Pajule, desilting of Angole dam	Payment of retention for Angole dam, cattle crushes in Angagura and Latanya sub counties paid. Retention for Pajule market and roadside market in Lacekocot paid; Produce store in Pader s. county paid, Market stall in Ogom paid, 2 pit latrines in Atanga an	0	Poor performance of Contractors, delays in payment for completed work, wrongful expenditures from production account affected performance. Investigations underway
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Expenditure

312104 Other Structures	234,005	78,964	33.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	234,005	<i>Domestic Dev't:</i> 78,964	<i>Domestic Dev't:</i> 33.7%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	234,005	Total 78,964	Total 33.7%	

Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	100 (Pader Town Council, all the other 11 Sub Counties in the district.)	0 (Fund not accessed hence not achieved)	.00	Late processing of fund, inability to access UCG,
No of businesses inspected for compliance to the law	60 (Pader Town Council and 11 Sub Counties of the district.)	45 (45 businesses inspected for compliance to the law in 12 sub counties)	75.00	understaffing affected performance during the quarter
No. of trade sensitisation meetings organised at the district/Municipal Council	15 (District Headquarters and Sub County Headquarters.)	14 (14 Sensitisations done in Acholibur, Laguti, Atanga, Angagura, Pader and Lataya sub counties)	93.33	
No of awareness radio shows participated in	15 (Pader Town Council, all sub counties of Pader and Kitgum Town Council local FM Radio stations.)	8 (Fund not accessed hence not achieved)	53.33	
Non Standard Outputs:	Kampala, Pader District Headquarters, all the Sub Counties of the district.	Assorted stationery procured, 1 motor cycle repaired, photocopier partly repaired		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	320	150	46.9%
221010 Special Meals and Drinks	410	1,600	390.2%
221011 Printing, Stationery, Photocopying and Binding	310	600	193.5%
222001 Telecommunications	210	47	22.4%
222003 Information and communications technology (ICT)	175	165	94.3%
227001 Travel inland	3,150	3,369	107.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900	0	0.0%
Domestic Dev't:	4,265	5,931	139.1%
Donor Dev't:	0	0	0.0%
Total	5,165	5,931	114.8%

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (Offer technical assistance to and register 20 businesses of various categories at District and with Registrar of Cooperatives)	12 (Not achieved due to lack of fund)	60.00	Not applicable
No. of enterprises linked to UNBS for product quality and standards	6 (District headquarters and UNBS-Kampala; 6 Enterprises linked to UNBS for quality standardization.)	4 (Not achieved due to lack of fund)	66.67	

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of awareness radio shows participated in	12 (12 radio talk shows held at 2 local fm radio stations to create awareness on enterprise management & development services)	7 (Not achieved due to lack of fund)	58.33	
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Non Standard Outputs: Not achieved due to lack of fund

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
222001 Telecommunications	700	551	78.7%
227001 Travel inland	3,481	3,481	100.0%
228002 Maintenance - Vehicles	800	600	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,781	5,432	94.0%
Donor Dev't:	0	0	0.0%
Total	5,781	5,432	94.0%

Output: Market Linkage Services

No. of market information reports disseminated	12 (Market information gathered and disseminated every month)	19 (19 market information meetings held at Pader town council with market vendors and at Atanga sub county headquarters)	158.33	Late processing of fund, inability to access UCG, understaffing affected performance during the quarter
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers/producer groups linked to external markets and other markets within the country)	1 (1 producer group linked to Toronto Conference in Canada)	25.00	

Non Standard Outputs: Not planned hence not achieved

Expenditure

221001 Advertising and Public Relations	1,300	625	48.1%
221010 Special Meals and Drinks	0	760	N/A
221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
222001 Telecommunications	500	300	60.0%
227001 Travel inland	2,200	3,252	147.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	200	0	0.0%
Domestic Dev't:	3,800	5,087	133.9%
Donor Dev't:	0	0	0.0%
Total	4,000	5,087	127.2%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (6 cooperatives assisted to register)	7 (7 cooperative groups in Awere and Pajule sub counties)	116.67	Late processing of fund, inability to
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Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	8 (8 cooperative groups mobilise for registration)	10 (4 cooperative groups were mobilised for registration in Awere, Pajule and Pader town council)	125.00	access UCG, understaffing affected performance during the quarter; members of the society groups are unwilling to pay for shares and membership; interim leaders often mismanage contributions from members
No of cooperative groups supervised	12 (12 Cooperative groups supervised in 12 sub counties)	19 (19 Youth groups weretrined/supervised on formation of cooperatives in Pader, Laguti, Acholibur,Pajule, Awere, Ogom, Puranga, Latanya sub counties plus Pader t. council)	158.33	
Non Standard Outputs:	Procure assorted office requirements to run the commercial office, repair and maintain motorcycles	Not achieved due to lack of fund		

Expenditure

221010 Special Meals and Drinks	0	600		N/A
221011 Printing, Stationery, Photocopying and Binding	450	259		57.6%
227001 Travel inland	2,610	3,128		119.8%
228002 Maintenance - Vehicles	350	329		94.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	4,316	<i>Domestic Dev't:</i> 107.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	4,316	Total 83.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	4 (Aruu falls in Angagura, Cultural burial site at Lacekocot, Latanya and Goma hills)	6 (6 new tourism sites identified i.e Latanya hills, Burial site at Lacekocot, Pajule cultural site, Aruu falls)	150.00	Late processing of fund, inability to access UCG, understaffing affected performance during the quarter
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Aruu falls, Rackoko guest house, Camp David, Hotel Oasis, Alikin Hotel, Atek Villa, Biva hotel, District house-Pajule, Sunbird hotel, Alarm guest house, CCF guest house)	12 (12 hospitality facilities sensitised)	120.00	
No. of tourism promotion activities mainstreamed in district development plans	2 (2 tourism activities mainstreamed in the DDP)	1 (Tourism promotional activity was done)	50.00	
Non Standard Outputs:		Not planned hence not achieved		

Expenditure

221001 Advertising and Public Relations	300	300		100.0%
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Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%
222001 Telecommunications	1,100	900	81.8%
227001 Travel inland	1,150	850	73.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	0	0.0%
Domestic Dev't:	2,150	2,150	100.0%
Donor Dev't:	0	0	0.0%
Total	2,950	2,150	72.9%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (National and International game parks visited for consultation on development of tourism action plan (Uganda wild life authority & Kenya wild life Authority))	1 (1 Tourism Action Plan developed)	100.00	N/A
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Non Standard Outputs: Not planned, not achieved

Expenditure

221007 Books, Periodicals & Newspapers	2,000	671	33.6%
222001 Telecommunications	500	196	39.2%
227001 Travel inland	504	504	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,004	1,371	27.4%
Donor Dev't:	0	0	0.0%
Total	5,004	1,371	27.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	68 out of 69 newly recruited health workers have accessed the payroll and their salary arrears has been paid on time.
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Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Healthworker salaries, 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	Payment of Healthworker salaries including arrears for the newly recruited staff has been done, DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Refer
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Expenditure

211101 General Staff Salaries	969,798	1,503,618	155.0%
211103	421,677	292,069	69.3%
213001 Medical expenses (To employees)	3,000	100	3.3%
221005 Hire of Venue (chairs, projector, etc)	15,000	1,200	8.0%
221010 Special Meals and Drinks	40,000	28,848	72.1%
221011 Printing, Stationery, Photocopying and Binding	40,000	7,291	18.2%
221014 Bank Charges and other Bank related costs	5,000	1,126	22.5%
222001 Telecommunications	23,000	14,570	63.3%
223006 Water	642	200	31.2%
227001 Travel inland	818,538	682,831	83.4%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	536	17.9%
<i>Wage Rec't:</i>	969,798	<i>Wage Rec't:</i> 1,503,618	<i>Wage Rec't:</i> 155.0%
<i>Non Wage Rec't:</i>	627,307	<i>Non Wage Rec't:</i> 639,598	<i>Non Wage Rec't:</i> 102.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	770,000	<i>Donor Dev't:</i> 389,172	<i>Donor Dev't:</i> 50.5%
Total	2,367,105	Total 2,532,388	Total 107.0%

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

Number of inpatients that visited the NGO Basic health facilities	667 (Patients are managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)	88 (Patients have been managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)	13.19	No transfers made to other NGO hospitals
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920 (Ensure that All children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)	476 (Children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)	51.74	

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	282 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional.)	164 (Deliveries have been supervised and conducted in the Health Facilities by a qualified Health professional in Rackoko and All Saints.)	58.16	
Number of outpatients that visited the NGO Basic health facilities	2200 (Patients visited all the 3 health facilities located at Rackoko HC III in Awere , All saints HC II in Puranga and St. Mary Immaculate HC II in Lapul sub counties)	2326 (Patients visited all the 3 health facilities located at Rackoko HC III in Awere , All saints HC II in Puranga and St. Mary Immaculate HC II in Lapul sub counties)	105.73	
Non Standard Outputs:	Strengthen Supportive Supervision, Mentorship, Coaching and Reporting.	Strengthen Supportive Supervision, Mentorship, Coaching and Reporting.		

Expenditure

263313 Conditional transfers for PHC- Non wage	23,402	7,742	33.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	23,402	<i>Non Wage Rec't:</i> 7,742	<i>Non Wage Rec't:</i> 33.1%	
<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	23,402	Total 7,742	Total 33.1%	

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

%age of approved posts filled with qualified health workers	95 (The position of the DHO, ADHO - Environmental Health, Anaesthetist, Senior Health Educator, Senior Environment Officer, Enrolled Midwives and Enrolled Nurses and other Cadres.)	89 (A total of 68 out of the 69 newly recruited Health workers have received their salaries and salary arrears paid on time. An Anaesthetist, a Laboratory Technologist and Laboratory Assistant have also been recruited with support from USAID - ASSIST. The position of DHO, ADHO - Environment, Senior Health Educator, Senior Environment Officer still remains vacant)	93.68	68 Out of the 69 newly recruited Health workers have accessed the payroll and have had their salary arrears paid.
Number of trained health workers in health centers	300 (Health workers trained and deployed in all the 38 Government and NGO Health facilities in Pader District.)	80 (Health workers have been trained for 05 days each on Nutrition (NACS) and Helping Babies Breath. Other Healthworkers were Coached and Mentored within their Health Facilities on Nutrition, HIV Viral Load count and Data Management.)	26.67	

Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of trained health related training sessions held.	12 (Training sessions on Cancer Screening, Family Planning, Goal Oriented ANC Care, Quality Improvement, TB Management, HIV/AIDS and other services provided at the Health Centres according to the Uganda Minimum Health Care Package.)	166 (Health workers have been followed up, mentored and coached on NACS, management of HIV/AIDS clients on ART, follow up treatment on TB, PCR/DNA cell count, Integrated Management of Malaria and trained on Reproductive Health services including Family Planning and Helping Babies Breath.)	1383.33	
Number of outpatients that visited the Govt. health facilities.	268048 (All the Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)	237700 (Patients have been managed in all Health Facilities as Out-patients using the Uganda Minimum Health Care Package.)	88.68	
No. and proportion of deliveries conducted in the Govt. health facilities	3138 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	1979 (All mothers examined in ANC are encouraged to deliver in the Hospital.)	63.07	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (All villages have atleast 02 VHTs trained and reporting quarterly in All the subcounties in Pader District.)	50 (A total of 640 VHTs (representing all the villages) were selected to participate in screening, identification and distribution of Micro - Nutrient Powders to all children 6 - 24 months in all the 12 Subcounties in Pader. Other VHTs have been involved in mass treatment using Ivermectin in all the sub counties in Pader District.)	58.82	
No. of children immunized with Pentavalent vaccine	10333 (Ensure that All children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)	4490 (Children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)	43.45	
Number of inpatients that visited the Govt. health facilities.	8235 (All the Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)	8956 (Patients have been managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)	108.76	
Non Standard Outputs:	Strengthen Supportive Supervision, Mentorship, Coaching and Reporting.	Supportive Supervision strengthened, Routine Coaching and Reporting.		

Expenditure

263313 Conditional transfers for PHC- Non wage	117,777	87,294	74.1%
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Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	117,777	<i>Non Wage Rec't:</i>	87,294	<i>Non Wage Rec't:</i>	74.1%
<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	117,777	Total	87,294	Total	74.1%

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	4 (Fencing of Pader HC III, Kilak HC III, Dure HC II and Lawire HC II completed.)	0 (contracts awarded)	.00	Delay in the procurement process
No of healthcentres constructed	2 (Completion of OPD Structure and Construction of a Surgical Ward and Multi-Purpose Incinerator at Pajule HC IV. Completion of Maternity Ward at Kilak HC III.)	4 (Payments for the completion and retention of drainable pitlatrines at Lapul HC III, Lawire HC II and Pajule HC IV and completion of OPD Structure at Pajule HC IV.)	200.00	
Non Standard Outputs:	Construction works completed to the required standards.	Supervision and monitoring strengthened.		

Expenditure

231001 Non Residential buildings (Depreciation)	283,457	23,660	8.3%		
<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>	333,254	<i>Domestic Dev't:</i>	23,660	<i>Domestic Dev't:</i>	7.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	333,254	Total	23,660	Total	7.1%

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)	800 (All teachers on the paid salaries)	91.95	The District staff ceiling is not enough and many teachers are not receiving salaries and Hard to reach allowance
No. of qualified primary teachers	876 (Qualified primary school teachers recruited and posted)	876 (Qualified primary school teachers recruited and posted)	100.00	

Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: District Headquarter general Administration costs met, payments of hard to reach allowances done

payments of hard to reach allowances done

Expenditure

211101 General Staff Salaries	5,256,814	3,626,561	69.0%	
211103	900,843	349,236	38.8%	
Wage Rec't:	5,256,814	Wage Rec't: 3,626,561	Wage Rec't: 69.0%	
Non Wage Rec't:	900,843	Non Wage Rec't: 349,236	Non Wage Rec't: 38.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,157,658	Total 3,975,797	Total 64.6%	

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

No. of pupils sitting PLE	3400 (Pupils prepared and registered for PLE)	2937 (Pupils prepared and registered for PLE)	86.38	Low performance and high drop out rate of pupils due to teachers absenteeism and parents' reluctance to foster learning
No. of Students passing in grade one	150 (students prepared, syllabus completed)	31 (students prepared, syllabus completed)	20.67	
No. of student drop-outs	300 (data on school drop out rate produced)	175 (data on school drop out rate produced)	58.33	
No. of pupils enrolled in UPE	72000 (All pupils of school going age enrolled)	67500 (67500 Pupils enrolled in 133 Primary Schools in the District)	93.75	
Non Standard Outputs:	UPE funds transferred to all the 107 primary schools	All UPE Schools received UPE Funds		

Expenditure

263101 LG Conditional grants (Current)	618,243	388,682	62.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	618,243	Non Wage Rec't: 388,682	Non Wage Rec't: 62.9%	
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	618,243	Total 388,682	Total 62.9%	

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (Not planned)	0	Delay in processing of funds due to IFMS breakdown
No. of classrooms constructed in UPE	14 (Construction of I block of three classrooms each at Pajule P.7 PS, Paipir, Ogonyo. Completion of Lonyero PS, Retentions for Lonyero, Lakoga, Lacekocot and Amoko. Emergency repair of Agago refugee army primary school done)	6 (Payment of retention for construction of 3 classroom block in Lakoga P/S and payment for emergency rehabilitation of classroom in Agago Refugee Camp P/S and Payments of retentions in Lakoga P/S and Amoko P/S)	42.86	
Non Standard Outputs:	Not planned	Not planned		

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

231001 Non Residential buildings (Depreciation)	336,149	101,237	30.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	336,149	<i>Domestic Dev't:</i> 101,237	<i>Domestic Dev't:</i> 30.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	336,149	Total 101,237	Total 30.1%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (Not planned)	0	Delay in awarding of contracts which subsequently leads to delayed completion
No. of latrine stances constructed	19 (A Block of 5 Stance Drainable Latrines constructed at Pader Kineni P/S Paipir P/S and Atanga P/S, A Block of 2 Stance VIP Latrines constructed in Olambyera P/S, Wipolo P/S and Acutumer P/S.)	1 (Payment of retention for construction of 5 stance latrine in Pajule P/S)	5.26	
Non Standard Outputs:	NA	Not planned		

Expenditure

231001 Non Residential buildings (Depreciation)	87,200	3,798	4.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	87,200	<i>Domestic Dev't:</i> 3,798	<i>Domestic Dev't:</i> 4.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	87,200	Total 3,798	Total 4.4%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	0	Delay in start of work by contractors due to delay in award of contracts
No. of teacher houses constructed	12 (A block of 4 teachers' houses constructed at Laboye P/S, completion of construction of Ogom P/S and Atede PS done)	4 (Payment of construction of Teacher's house in Laboye P/S, payment of retention for the construction of teacher houses in Labongo P/S and Apiri P/S and payment of completion of construction of Teacher's in Atede P/S)	33.33	
Non Standard Outputs:	NA	Not planned		

Expenditure

231002 Residential buildings (Depreciation)	191,086	138,029	72.2%	
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Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	191,086	<i>Domestic Dev't:</i>	138,029	<i>Domestic Dev't:</i>	72.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	191,086	Total	138,029	Total	72.2%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Provision of 54 school desks to Pajule P/S, 54 desks supplied to Angakotoke P/S and 54 desks in Awere Lakoga P/S.)	1 (desks were supplied, ie. 54 school desks to LoyonyeroP/S, 54 desks supplied Kilak Corner P/S and 54 desks in Lakoga P/S.)	33.33	deley in award of contracts
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231006 Furniture and fittings (Depreciation)	60,210	14,091	23.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	60,210	<i>Domestic Dev't:</i>	14,091	<i>Domestic Dev't:</i>	23.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,210	Total	14,091	Total	23.4%

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

No. of students sitting O level	4200 (Students prepared and registered for exams)	1200 (1200 registered to sit for UCE in 2015)	28.57	N/A
No. of students passing O level	100 (Students prepared for UCE exams)	900 (900 students passing in grade 1, 2, 3 & 4)	900.00	
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:	NA	Not planned		

Expenditure

211101 General Staff Salaries	814,749	537,608	66.0%		
211103	128,210	49,806	38.8%		
<i>Wage Rec't:</i>	814,749	<i>Wage Rec't:</i>	537,608	<i>Wage Rec't:</i>	66.0%
<i>Non Wage Rec't:</i>	128,210	<i>Non Wage Rec't:</i>	49,806	<i>Non Wage Rec't:</i>	38.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	942,959	Total	587,414	Total	62.3%

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

No. of students enrolled in USE	3000 (Students enrolled in USE schools)	3200 (3200 enrolled in USE schools)	106.67	Inadequate teachers in these schools
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Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Transfers of USE funds to secondary schools made Transfers of USE funds to all the 9 secondary schools effected

Expenditure

263319 Conditional transfers for Secondary Schools	370,302	252,948	68.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	370,302	<i>Non Wage Rec't:</i> 252,948	<i>Non Wage Rec't:</i> 68.3%	
<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	370,302	Total 252,948	Total 68.3%	

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)	300 (Students enrolled in Pajule and Pader Kilak technical schools)	100.00	Accessing payroll by newly transferrd teachers is very difficult
No. Of tertiary education Instructors paid salaries	13 (Salaries and hard to reach allowences paid)	42 (Salaries and hard to reach allowences paid to all staff)	323.08	
Non Standard Outputs:	NA	not planned		

Expenditure

211101 General Staff Salaries	182,736	200,970	110.0%	
211103	408,505	10,464	2.6%	
<i>Wage Rec't:</i>	182,736	<i>Wage Rec't:</i> 200,970	<i>Wage Rec't:</i> 110.0%	
<i>Non Wage Rec't:</i>	408,505	<i>Non Wage Rec't:</i> 10,464	<i>Non Wage Rec't:</i> 2.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	591,241	Total 211,433	Total 35.8%	

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

Non Standard Outputs:	staff wages paid,electricity and water bills paid, trainings of SMCs done in primary schools, quarterly inspections carried out	Staff training on data capture done, office imprest and computer servicing. Dissemination of guideline on RTRR mechanism conducted and maintenance paid, commissioning of Kilak Technical Institute facilitated, 2 staffs paid bicycle allowance and staff wage	0	General Office cost and Vehicle maintenance is very high visa vis the meagre funds.
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Expenditure

211101 General Staff Salaries	36,262	37,014	102.1%	
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Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103	2,000	135	6.8%	
221008 Computer supplies and Information Technology (IT)	5,000	1,500	30.0%	
221011 Printing, Stationery, Photocopying and Binding	26,859	2,614	9.7%	
227001 Travel inland	109,121	73,107	67.0%	
Wage Rec't:	36,262	Wage Rec't: 37,014	Wage Rec't: 102.1%	
Non Wage Rec't:	37,142	Non Wage Rec't: 56,622	Non Wage Rec't: 152.4%	
Domestic Dev't:	30,667	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	101,811	Donor Dev't: 20,734	Donor Dev't: 20.4%	
Total	205,882	Total 114,370	Total 55.6%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Secondary schools inspected)	18 (All secondary schools monitored 18 times)	600.00	Transport is big problem in the Department.
No. of tertiary institutions inspected in quarter	2 (school inspected and supervised)	6 (all tertiary institutions Pajule (2) and kilak technical monitored 6 times)	300.00	Inspectors do not have any transport not even a motor cycle.
No. of inspection reports provided to Council	12 (Inspection reports produced and presented to committee of education and finally to council)	2 (Inspection reports produced and presented to committee of education and finally to council)	16.67	
No. of primary schools inspected in quarter	30 (11 ECD and Nursery Schools 2 All the Primary Schools both Private and Government, all Secondary and vocational institution)	107 (ECD and Nursery Schools All the Primary Schools both Private and Government, all Secondary and vocational institution expenditures reviewed)	356.67	
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	PLE conducted.		

Expenditure

227001 Travel inland	48,542	60,424	124.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,795	Non Wage Rec't: 60,424	Non Wage Rec't: 190.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	36,665	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	68,460	Total 60,424	Total 88.3%	

Output: Sports Development services

0 Low allocation of funds to the sector

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Community football league tournament organised and conducted in Atanga sub county and MDD festivals done. Post PLE tournament done. The District participated in the national ball game that took place in Hoima.

Expenditure

227001 Travel inland	34,316	51,315	149.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,650	<i>Non Wage Rec't:</i> 32,692	<i>Non Wage Rec't:</i> 239.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	31,666	<i>Donor Dev't:</i> 18,623	<i>Donor Dev't:</i> 58.8%
Total	45,316	Total 51,315	Total 113.2%

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)	2134 (2134 children accessing education in Special Needs Units)	4268.00	Activity from inspectorate vote
No. of SNE facilities operational	0 (Not planned)	2 (Two SNE facilities operational)	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, purchase of special needs equipments made, submissions of the reports and list of the identified candidates to the ministry of Education and sports conducted		

Expenditure

227001 Travel inland	3,601	9,007	250.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,601	<i>Non Wage Rec't:</i> 9,007	<i>Non Wage Rec't:</i> 250.1%
<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	3,601	Total 9,007	Total 250.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Operation of District URF 20941& LRR 19237; for management of District engineer's office;86m salaries	Payment for District Eng.office operation maent for Qtr 3	0	Delayed procurement has affected most activities
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Expenditure

211101 General Staff Salaries	86,000	64,500	75.0%
221008 Computer supplies and Information Technology (IT)	2,400	1,935	80.6%
221011 Printing, Stationery, Photocopying and Binding	2,702	1,865	69.0%
221014 Bank Charges and other Bank related costs	1,000	750	75.0%
222003 Information and communications technology (ICT)	2,400	1,600	66.7%
223005 Electricity	1,200	600	50.0%
223006 Water	600	300	50.0%
227001 Travel inland	26,900	10,337	38.4%
<i>Wage Rec't:</i>	86,000	<i>Wage Rec't:</i> 64,500	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	40,141	<i>Non Wage Rec't:</i> 17,387	<i>Non Wage Rec't:</i> 43.3%
<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	126,141	Total 81,887	Total 64.9%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Infrastructure committee formed and trained, CAIIP Project supervised and meeting held	Supervision of projects done but funds meant for activities for this F/Y has not been received to date	0	Delayed release of funds has affected planned activities
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Expenditure

227001 Travel inland	16,900	7,111	42.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	31,300	<i>Non Wage Rec't:</i> 7,111	<i>Non Wage Rec't:</i> 22.7%
<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	31,300	Total 7,111	Total 22.7%

Output: PRDP-Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	PRDP infrastructure maintnce committee consisting of 9members formed and trained	Formation & Training of Road committee is done.Project delayed at procurement level	0	Project delayed at procurement level affected activities
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Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	225	45.0%	
227001 Travel inland	5,300	1,636	30.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,800	1,861	23.9%	
Donor Dev't:		0	0.0%	
Total	7,800	1,861	23.9%	

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

No of bottle necks removed from CARs	12 (Pader Kilak , Awere, Ogom, Laguti, Puranga, Latanya, Pajule, Atanga , Lapul, Angagura, Acholibur)	13 (Transfer to Town council URF maent for Qtr 3 is done)	108.33	Delayed procurement has affected most activites
Non Standard Outputs:	12 reports by subcounties	Work in progress, Reports on implimentation status is inplace		

Expenditure

263204 Transfers to other govt. units (Capital)	176,056	115,726	65.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	176,056	115,726	65.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	176,056	115,726	65.7%	

Output: Urban Roads Resealing

Length in Km of urban roads resealed	35 (Urban roads in Pader Town Council resealed)	1 (Construction Works at Oret stream on-going. Box culvert casted, backfill nearly completion)	2.86	No Challenges registered
Non Standard Outputs:	Not Planned	Site visit report produced		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	52,450	47,891	91.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	52,450	47,891	91.3%	
Donor Dev't:		0	0.0%	
Total	52,450	47,891	91.3%	

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	14 (Rehab of Pagwari-Aim; Box culverts on Okinga-Adoo, Vented drift on Akelikongo and	1 (Retention payment to (CME & Mogen) for Low cost seal effected,	7.14	No challenges
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Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Lapul-Atanga Roads, Embankment filling oret Stream, Retention payment of low cost sealings (CME & Mogen))	Training & Formation of Road Committee was also done)		
Non Standard Outputs:	6 supervision reports	2 Supervision visit conducted		
<i>Expenditure</i>				
321423 Conditional transfers to feeder roads maintenance workshops	512,002	62,606	12.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	62,606	<i>Domestic Dev't:</i> 12.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 512,002	Total 62,606	Total 12.2%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	38 (maintained by Labour; Periodic Maitce of Llapul-Atanga (19Km); Periodic Maitce of of Puranga-Achola Stream 18.9Km;)	9 (19kms (Lapul -Atanga) works started towards the end of March 2016 and still in progress)	23.68	No challenges so far
Length in Km of District roads routinely maintained	398 (District Road 398Km maintained by Labour; Periodic mtce of Lapul-Atanga, Puranga-Achola Stream)	600 (Pader- Awuc 11.972 Km, Olokiler- Aluka 16.35km, Laminajiko-Ongonyo/Puranga - Adongkena 10.2Km, Rackoko-Lagoka -Ongonyo 13.600km, Kilak-Ongany 3.374km, Lamincila -Atub / Lunyiri-Angole 12.130km, Koyo Lologi-Bolo Awere Section I 7.600km and Section II 2.800km, Puranga-Awere 2.128km, Cuk Adek-Laminawida 4.580km, Atub -Puranga/Achol-Pii - Aramber 18.450km, Lanyatido-Koyolologi-Lapul Cwida 12km, Laguti- Larego /Laguti-Lanyadyang 13.110km, Pujule - Otok -Kimia Section 2 8.640km, Acholibur-Latayi-Ngekidi 8.400km, Acholibur-Latanya Sec I 12.200km, Awal-Amoko-Kimia 14.5km, Atanga-Amilobo 14.3km, Pida-Laboye/ Atanga-Bolo-Lagile Sec III 15.2km and 398 Km of other District road maintained.)	150.75	
No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	

Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned 3 Monthly report for the whole road networks produced

Expenditure

321423 Conditional transfers to feeder roads maintenance workshops	444,428	112,991	25.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	444,428	<i>Non Wage Rec't:</i> 112,991	<i>Non Wage Rec't:</i> 25.4%
<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	444,428	Total 112,991	Total 25.4%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	17 (Regaravelling of Latanya Dure 17Km)	0 (Regaravelling of Latanya Dure 17Km is in progress)	.00	Delay in procurement process has affected the Work progress
Lengths in km of community access roads maintained	130 (Community access roads maintained)	0 (Contractor for supply of fuel and Equipment awarded contracts and for Gravel still waits signing of contract)	.00	
No. of Bridges Repaired	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Reports	none		

Expenditure

321412 Conditional transfers to Road Maintenance	165,000	1,284	0.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	165,000	<i>Domestic Dev't:</i> 1,284	<i>Domestic Dev't:</i> 0.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	165,000	Total 1,284	Total 0.8%

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

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not planned)	0	The contract has been awarded late. We have only one crew of workforce which is engaged in another road. Supply of Materials not awarded
Length in Km. of rural roads constructed	7 (Completion of Puranga-Awere Road, and completion of embankment filling on Atanga-Amilobno Road)	0 (Work has not Started)	.00	
Non Standard Outputs:	Reports	None		

Expenditure

314202 Work in progress	93,000	16,332	17.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	93,000	<i>Domestic Dev't:</i> 16,332	<i>Domestic Dev't:</i> 17.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	93,000	Total 16,332	Total 17.6%

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Motor Vehicles are Maintained under local Revenue & Unconditional Grant	Motor Vehicle Reg Nos UG2967R,UG 0483Z were Serviced and Repaired	0	Limited Funding makes repair work rather difficult
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Expenditure

228002 Maintenance - Vehicles	13,292	6,222	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,292	6,222	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,292	6,222	46.8%

Output: Plant Maintenance

Non Standard Outputs:	plants and equipment Maintained; road construction tools maintained	Motor Vehicle Reg Nos LG 0003-98,LG 0002-53 and LG 0092-53 were Serviced and Repaired meant for District Road Works	0	None
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	92,667	23,514	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,667	23,514	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,667	23,514	25.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0	Low-Absorption of fund meant for salary
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Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=4 times submission of reports=4 times Workshop & Seminors=2 times building m'tce= 1time, water bill =4times electricity bill=4 times, Salary for contract staff & Permanent staffs,</p>	<p>O & M for vehicle =1 times, Fuel & Lubricants= 1 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=1 times submission of reports=1 times Workshop & Seminors=1 times building m'tce= 1ti</p>	<p>due to delay in recruitment of DWO, and other staff, delay in Accessing Payroll for the recruited staff recently The AEO and BMT</p>
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Expenditure

227001 Travel inland	9,675	6,834	70.6%
228002 Maintenance - Vehicles	7,707	3,465	45.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,232	7,452	43.2%
211103	1,008	587	58.2%
221011 Printing, Stationery, Photocopying and Binding	1,415	2,497	176.4%
221012 Small Office Equipment	329	165	50.0%
223005 Electricity	800	600	75.0%
223006 Water	360	90	25.0%
Wage Rec't:	26,800	0	0.0%
Non Wage Rec't:	2,529	587	23.2%
Domestic Dev't:	34,014	19,499	57.3%
Donor Dev't:	8,452	1,604	19.0%
Total	71,795	21,690	30.2%

Output: Supervision, monitoring and coordination

<p>No. of sources tested for water quality</p>	<p>44 (44 water sources tested for water quality. New Water Sources: Lututuru in Lapyem parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish, Pader Kilak S/C Aromo Community School in Ngotoo parish, Atanga S/C Ayom West in Bolo parish, Awere S/C Ayom cwiny at (Amule's place) in Oret parish, Puranga S/C Ociga East in Oryang parish Pajule S/C Lila in Palwo parish Pajule S/C</p>	<p>11 (11 water sources tested for water quality. New Water Sources: Lututuru in Lapyem parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish, Pader Kilak S/C Aromo Community School in Ngotoo parish, Atanga S/C Ayom West in Bolo parish, Awere S/C Ayom cwiny at (Amule's place) in Oret parish, Puranga S/C Ociga East in Oryang parish Pajule S/C Lila in Palwo parish Pajule S/C</p>	<p>25.00</p>	<p>Lack of well equipped central district Laboratory to handle more detailed water quality analysis, other parameters for water quality like ions, total hardness, could not be done due to lack of reagents. Also delay in award of contracts affected.</p>
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Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Bira in Bulobo parish in Angagura S/C Acoro in Acoro parish Pader T/C. Ojalo in Ogago parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Sites to be sampled during implementation.)	Bira in Bulobo parish in Angagura S/C Acoro in Acoro parish Pader T/C. Ojalo in Ogago parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Sites to be sampled during implementation.)
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Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	29 (29 projects supervised & monitored. 29 projects inspected. 4 Regular data collection & analysis done. New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish	8 (Supervised 29 boreholes site listed below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C.)	27.59	
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Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Latanya S/C.			
	Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)			
No. of water points tested for quality	44 (14 New water sources and 30 Old water sources tested for quality. In the 11 sub counties and 1 town council, New Water Sources: Lututuru in Lapyem parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aromo Community School in Ngotoo parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ayom cwiny at (Amule's place) in Oret parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lila in Palwo parish Pajule S/C Bira in Bulobo parish in Angagura S/C Acoro in Acoro parish Pader T/C. Ojalo in Ogago parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Sites to be sampled during implementation.)	11 (11 New water sources and 30 Old water sources tested for quality. In the 11 sub counties and 1 town council, New Water Sources: Lututuru in Lapyem parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aromo Community School in Ngotoo parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ayom cwiny at (Amule's place) in Oret parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lila in Palwo parish Pajule S/C Bira in Bulobo parish in Angagura S/C Acoro in Acoro parish Pader T/C. Ojalo in Ogago parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Sites to be sampled during implementation.)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District H/Q Sub county H/Q Public places)	3 (Displayed Mandatory Public notices in District H/Q and Sub county H/Q)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District H/Q)	3 (Conducted DWSSCM for Q3 in the district headquarter community department board room with copies of minutes attached)	75.00	
Non Standard Outputs:	N/A	Not Planned		
<i>Expenditure</i>				
227001 Travel inland	11,848	12,332	104.1%	

Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	8,296	<i>Domestic Dev't:</i>	8,409	<i>Domestic Dev't:</i>	101.4%
<i>Donor Dev't:</i>	3,552	<i>Donor Dev't:</i>	3,923	<i>Donor Dev't:</i>	110.4%
Total	11,848	Total	12,332	Total	104.1%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	270 (New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C.	270 (Trained 70 water source committees in the following locations; New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish	100.00	NIL
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Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C.	Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C.		
	Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)	Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C)		
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	8 (Planning & advocacy meetings carried out at District level. and sub county level, Planning & advocacy meetings carried out at Sub County level. Sensitisation of Communities to fulfill critical requirement in 31 sites. Post construction support in 12 old sites. Baseline survey for sanitation in 31 sites. World water day celebration 4 Quarterly meetings with extension workers at the District H/Q commissioning of 14 new water site.)	2 (Launched sanitation week and celebrated world water day in Lanyatono village in pajule subcounty)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (1 Advocacy at the district headquarter. 1 Advocacy in any one of the 11 sub-counties.)	2 (1 Advocacy at the district headquarter and in any one of the 11 sub-counties.)	100.00	

Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	28 (New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Laccede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)	28 (the sources are, New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Laccede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)	100.00	
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Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

221005 Hire of Venue (chairs, projector, etc)	500	500	100.0%	
221009 Welfare and Entertainment	4,376	1,389	31.7%	
221010 Special Meals and Drinks	7,708	6,147	79.7%	
221011 Printing, Stationery, Photocopying and Binding	2,642	1,249	47.3%	
221012 Small Office Equipment	120	120	100.0%	
222003 Information and communications technology (ICT)	820	440	53.7%	
227001 Travel inland	57,882	45,411	78.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	58,513	51,592	88.2%	
Donor Dev't:	15,535	3,663	23.6%	
Total	74,048	55,255	74.6%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: CLTS in 2 sub counties. (Pajule sub county & Acholibur sub county). Launched Sanitation week in Pajule subcounty, Lanyatono village and also conducted follow up visit for the triggered CLTS Villages per village in Pajule and Acholibur subcounty respectively

0 Poor Mobilization strategy by the area extension workers and local leaders ampered saniation coverage in the area of Lanyatono village and the surrounding

Expenditure

221005 Hire of Venue (chairs, projector, etc)	200	200	100.0%	
221010 Special Meals and Drinks	497	400	80.5%	
222003 Information and communications technology (ICT)	900	900	100.0%	
227001 Travel inland	20,403	14,413	70.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	15,913	72.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	15,913	72.3%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Payments of Contract works and retentions for works completed.

0

Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	256,409	173,203	67.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	256,409	<i>Donor Dev't:</i> 173,203	<i>Donor Dev't:</i> 67.5%	
Total	256,409	Total 173,203	Total 67.5%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C)	0 (Service provider completed drilling works for all the 12 sites below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Water Survaillance in all the 11 S/Cs and 1 TC. Retention for works done in the Previous F/Y.)	.00	Late award of contracts and low speed of drilling contractors has delayed completion of works
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Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of deep boreholes rehabilitated	12 (Old Water Sources: Telela west in Ogom parish Ogom S/C Loyocak in pukor parish Ogom S/C. Tyer in Tyre parish Pader Kilak S/C. Alepo B in Laminocwida parish Puranga S/C. Aringa P/S in Aringa parish Puranga S/C. Keko in Paiula parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Layamo in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C.)	12 (Service provider completed rehabilitation works for all the 12 sites below: Old Water Sources: Telela west in Ogom parish Ogom S/C Kiteny East in Acoro Parish in Pader Town Council Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo Parish in Atanga S/C Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Oweka Market in Ogole Parish in Lapul S/C)	100.00	
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Non Standard Outputs: NA

Expenditure

312104 Other Structures	360,115	105,746	29.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	360,115	105,746	29.4%
<i>Donor Dev't:</i>		0	0.0%
Total	360,115	105,746	29.4%

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

0 No departmental operation activities

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>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, 1 laptop and GPS for Environment office procured 3. pay compound cleaning services 4. planting of ornamental trees and shades at the district hqtrs</p>	<p>1.Staff salaries paid, stakeholders Environment coordination meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. 2. pay compound cleaning services</p>	<p>was carried out due to delay of processing of funds</p>
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Expenditure

211101 General Staff Salaries	32,323	58,237	180.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,739	137.0%
221012 Small Office Equipment	4,500	1,960	43.6%
223005 Electricity	500	72	14.3%
<i>Wage Rec't:</i>	32,323	<i>Wage Rec't:</i> 58,237	<i>Wage Rec't:</i> 180.2%
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i> 4,771	<i>Non Wage Rec't:</i> 56.1%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	43,823	Total 63,007	Total 143.8%

Output: Tree Planting and Afforestation

<p>Number of people (Men and Women) participating in tree planting days</p>	<p>200 (100men and 100women including technical staff, community leaders supported in tree planting on tree planting days)</p>	<p>50 (men and women including technical staff, community leaders supported in tree planting)</p>	<p>25.00</p>	<p>No allocation of funds from other sources for the implementation of activities</p>
<p>Area (Ha) of trees established (planted and surviving)</p>	<p>20 (Ha of 10Public-Private Commercial Forest Plantations, 5private woodlots, 5private orchards, 500,000 trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, on 20 farms and in 107 schools.)</p>	<p>5 (Ha of 10Public-Private Commercial Forest Plantations, 5private woodlots, 5private orchards, 500,000 trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, on 20 farms and in 107 schools.)</p>	<p>25.00</p>	

Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 community central tree nurseries established and maintained in 1Puranga, 1Kilak, 1Pajule, 1Lapul, 1Angagura, 1Atanga, 1Acholibur and 1Latanya, 1 Ogom sub-counties	3 community central tree nurseries established and maintained in Puranga, Kilak, and Pajule sub-counties
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,540	4,120	48.2%
221001 Advertising and Public Relations	2,705	2,516	93.0%
224001 Medical and Agricultural supplies	8,000	2,000	25.0%
227001 Travel inland	3,000	1,209	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	7,845	49.0%
Domestic Dev't:	8,000	2,000	25.0%
Donor Dev't:		0	0.0%
Total	24,000	9,845	41.0%

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

No. of community members trained (Men and Women) in forestry management	200 (Community members (120 women) and 80 men trained in forestry management)	0 (Not implemented)	.00	No funds for the activity
No. of Agro forestry Demonstrations	10 (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)	0 (Not implemented)	.00	

Non Standard Outputs:	one (1) woodlands and 1 bamboo forest managed for sustainable production and marketing	Not implemented
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	960	19.2%
221010 Special Meals and Drinks	1,000	300	30.0%
227001 Travel inland	2,000	1,225	61.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,485	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,485	24.9%

Output: Forestry Regulation and Inspection

Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

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)	0 (Not planned)	.00	Delay in accessing funds for the activity
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Non Standard Outputs:	The district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan	Not planned		
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Expenditure

221001 Advertising and Public Relations	3,674	1,478	40.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,800	1,478	18.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,800	1,478	18.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	5 (5 degraded wetlands identified, 5 wetlands management committees trained, 5 degraded wetlands restored)	0 (Not implemented)	.00	Delay in accessing funds due IFMS system breakdown
Area (Ha) of Wetlands demarcated and restored	12 (Area (Ha) of wetland demarcated and restored)	0 (Not implemented)	.00	
Non Standard Outputs:	Not planned	monitoring and enforcement on wetland restoration in Puje, Awere and Puranga conducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	62	12.4%
227001 Travel inland	1,200	1,918	159.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	1,980	49.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	1,980	49.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (monitoring visits conducted to ensure environment compliance. Technical and political monitoring all sub-counties.	2 (Monitoring and compliance surveys for both Q2 and Q3 carried out)	16.67	Delay in processing of funds which led to overlapping of activities
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Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Environmental screening,audit and certification of projects for 100 projects

Enforcement of environment and natural resources laws and regulations, 5 checkpoints established and 30 permits issued to regulate illegal timber harvest.)

Non Standard Outputs: Not planned Not planned

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	124	31.0%
227001 Travel inland	3,015	3,876	128.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,335	4,000	63.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,335	4,000	63.1%

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

No. of new land disputes settled within FY	12 (12 coordination of land management activities done, Tittling of 2 Sub-County Headquarters (Atanga and Laguti) conducted , 5 community sensitization on land matters carried out, 3 land disputes mitigation through mediation carried out, 4 supervision and monitoring Area Land Committee done, 12 General operation and administration done, procure,emt of land at the district hqtrs)	2 (Tittling of 2 Sub-County Headquarters (Atanga and Laguti) conducted ,)	16.67	Delay in processing of funds due problem in the IFMS system
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Non Standard Outputs: Not planned Not planned

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,200	2,000	62.5%
225001 Consultancy Services- Short term	4,000	3,000	75.0%
227001 Travel inland	10,000	5,041	50.4%

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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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>	58,333	<i>Non Wage Rec't:</i>	10,041	<i>Non Wage Rec't:</i>	17.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,333	Total	10,041	Total	17.2%

Output: Infrastructure Planning

Non Standard Outputs:	1 topographic map acquired and 1 structure and detailed plan for Kilak- Corner Trading centre prepared, procurement of stationeries, payment of electricity, 2 structure and detailed (Latanya, and Ogom) finalized and approved by various Physical Planning Committee, 2 community sensitization on the importance of Physical planning and 1 training of physical planning committee	structural and detailed plan for Ogom and Latanya Trading centre completed	0	Daley in accessing funds for the planned activities
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	2,960	98.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,000	80.0%
227001 Travel inland	10,500	2,000	19.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,960
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	4,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,000	Total	6,960
			Total 40.9%

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	There has been generally low accomplishment on
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Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>4 support visit conducted in the sub counties of Angagura, Atanga, Laguti, Acholibur, Latanya. Pajule, Ogom, Lapul, Pader TC, Pader , Awere and Puranga. 52 Youth Livelihood project group formation and monitoring, 4 report submission to MGLSD</p>	<p>Regular support supervision done to the Ssub county staffs to revies the implementation of their performance target for the FY. payment of staff salaries done, support visit conducted in the sub counties of Angagura, Atanga, Laguti, Acholibur, Latanya. Pa</p>	<p>the part of the staffs due to lack of facilitation to carry out field work.</p>
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Expenditure

211101 General Staff Salaries	19,746	103,228	522.8%
221008 Computer supplies and Information Technology (IT)	2,400	450	18.8%
221010 Special Meals and Drinks	15,150	1,550	10.2%
221011 Printing, Stationery, Photocopying and Binding	5,100	3,900	76.5%
222001 Telecommunications	748	80	10.7%
223006 Water	811	260	32.1%
227001 Travel inland	59,965	16,577	27.6%
228002 Maintenance - Vehicles	1,500	600	40.0%
<i>Wage Rec't:</i>	19,746	<i>Wage Rec't:</i> 103,228	<i>Wage Rec't:</i> 522.8%
<i>Non Wage Rec't:</i>	15,861	<i>Non Wage Rec't:</i> 12,110	<i>Non Wage Rec't:</i> 76.4%
<i>Domestic Dev't:</i>	21,613	<i>Domestic Dev't:</i> 11,307	<i>Domestic Dev't:</i> 52.3%
<i>Donor Dev't:</i>	57,039	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	114,259	Total 126,645	Total 110.8%

Output: Probation and Welfare Support

<p>No. of children settled</p> <p>200 (Child protection cases managed. Case management response conducted Motorcycles maintained)</p>	<p>264 (These were cases registered and handed from all the Sub Counties, much as some of which came from the neighbouring district like Agago, Kitgum and Lira. Cases received and followed to their conclusion in the community)</p>	<p>132.00</p> <p>Nil</p>
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Non Standard Outputs:

3 girls that left home and were at the verge of getting spoilt were received at CFPU and handed over to Probation. All were taken back to their families , one in Gulu and 2 from Agago.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
227001 Travel inland	2,000	2,000	100.0%
222001 Telecommunications	400	300	75.0%

Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,900	<i>Non Wage Rec't:</i>	96.7%
<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	3,000	Total	2,900	Total	96.7%

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.	3 PWD groups supported, with IGA from the last year selection, PWDs mobilised to form groups, Quarterly meeting held with special grant committee committee. The groups have expressed their interest in the support and the committee. 6 community groups were	0	The number of groups that need to be supported keeps on rising with poor sustainability of the projects funded.
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Expenditure

227001 Travel inland	6,458	5,600	86.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,458	<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,458	Total	5,600
			86.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Community development workers supported to carry out community mobilisation in all the 12 sub counties.)	11 (Community development workers supported to carry out community mobilisation in all the 12 sub counties of aware, puranga, pader, ogom, pader tc, latanya, acholibur, laguti, atanga, angagura, lapul and These were trained with support from Save the children under the GREAT project on community accition cycle. This is a holistic model for community mobilisation and empowerment.)	50.00	N/A
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Non Standard Outputs:

Nil

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,000	1,400	20.0%
222001 Telecommunications	4,000	2,000	50.0%
227001 Travel inland	47,368	3,418	7.2%
228002 Maintenance - Vehicles	14,000	1,600	11.4%

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,368	<i>Domestic Dev't:</i>	8,418	<i>Domestic Dev't:</i>	10.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,368	Total	8,418	Total	10.7%

Output: Adult Learning

No. FAL Learners Trained	45 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)	24 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered. Review meeting held with the FAL instructors, ACDOs facilitated from the 12 Sub Counties)	53.33	The emergence of many VSLA groups in the community draws most of the attention from FAL. Its recommended that such group be targeted for FAL classes.
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Non Standard Outputs: The department facilitated one refresher training for FAL instructors held at the HQ

Expenditure

221010 Special Meals and Drinks	650	650	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20.0%
227001 Travel inland	10,000	2,720	27.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,423	<i>Non Wage Rec't:</i>	3,870
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,423	Total	3,870
			28.8%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district.	Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district.The department managed to visit all the work placed in the District to mainstream gender and other cross cutting issues in the Department	0	Nil
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Expenditure

227001 Travel inland	10,316	1,010	9.8%
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Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,516	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	7.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,516	Total	1,010	Total	7.0%

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 awere, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	7 (PWD profiled and aids supplied in all sub counties of Awere, puranga, pader, lapul, Pajule, Pader TC, Ogom, Latanya, Acholibur, Lagfuti, Atanga and Angagura, through forming them in groups to be supported with IGA. These groups developed their detailed project for funding and is being reviewed at the District)	35.00	The department took part in the commemoration of the day for the elderly person held in eastern Uganda.
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Non Standard Outputs:	4 quarterly meeting to determine pwd for groups support, general operation conducted.	2 meetings helde
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Expenditure

227001 Travel inland	8,500	658	7.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	658
<i>Domestic Dev't:</i>	7,414	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,914	Total	658
			Total
			6.6%

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

Non Standard Outputs:	52 Youth Livelihood projects funded under both Skill development and Livelihood components	no new groups formed for this year	0	The project has not yet taken off in phase 3
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Expenditure

312104 Other Structures	628,748	290,007	46.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	628,748	<i>Domestic Dev't:</i>	290,007
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	628,748	Total	290,007
			Total
			46.1%

Output: Other Capital

0 Nil

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Projects under livelihoods and NUSAF 2 funded 29 groups expressed interest and have completed the processes at the sub county level.

Expenditure

312104 Other Structures	1,262,878	16,500	1.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	1,262,878	<i>Domestic Dev't:</i> 16,500	<i>Domestic Dev't:</i> 1.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,262,878	Total 16,500	Total 1.3%

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, Expenditure under LGMSD recurrent activities paid.	0	Limited allocation to the department under Uncouonditional grants
	stationery (cartidges, 5 cartons), office detergent bought, 50 copies of budget produced, submission of Performance contract B done to the MoFED and staff salaries paid, bottom up planning conducted		

Expenditure

227001 Travel inland	12,935	16,199	125.2%
211101 General Staff Salaries	30,457	20,105	66.0%
211103	1,400	135	9.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	10,525	350.8%
221012 Small Office Equipment	2,000	585	29.3%
<i>Wage Rec't:</i>	30,457	<i>Wage Rec't:</i> 20,105	<i>Wage Rec't:</i> 66.0%
<i>Non Wage Rec't:</i>	25,902	<i>Non Wage Rec't:</i> 22,780	<i>Non Wage Rec't:</i> 87.9%
<i>Domestic Dev't:</i>	7,935	<i>Domestic Dev't:</i> 4,664	<i>Domestic Dev't:</i> 58.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	64,295	Total 47,549	Total 74.0%

Output: District Planning

Vote: 547 Pader District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (12 meetings held at the District Hqtrs on monthly basis)	9 (9 meetings held at the District Hqtrs on monthly basis)	75.00	Late implementation of activities caused by delayed release of funds due to breakdown in the IFMS system
No of qualified staff in the Unit	2 (Recruitment and deployment of District planner, population officer done.)	2 (Adverts made, shortlist displayed and awaits interviews)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 committee meetings of Finance, Planning and Administration held at the District Hqtrs)	2 (2 committee meeting of Finance, Planning and Administration held at the District Hqtrs)	33.33	
Non Standard Outputs:	Pre and Internal assesment conducted (UCG and Equalisation grant) in all the 12 sub counties	Pre and Internal assesment conducted in all the 12 sub counties and at the District Hqtrs too		

Expenditure

227001 Travel inland	7,000	6,000	85.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
<i>Wage Rec't:</i>	0	0	0.0%
<i>Non Wage Rec't:</i>	13,000	7,000	53.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,000	7,000	53.8%

Output: Statistical data collection

Non Standard Outputs:	Preparation of the statistical abstract done	Updating of the Annual Statistical Abstract done	0	Limited data at the District
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,100	73.3%
227001 Travel inland	4,267	980	23.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,376	2,080	28.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,376	2,080	28.2%

Output: Demographic data collection

Non Standard Outputs:	production of population updates and demographic indicators done, BDR data collected and processed.	Population updates made in some key areas but still awaits more comprehensive data after the official release of the census results by UBOS	0	Limited funds to facilitate for activities in the sector
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Expenditure

227001 Travel inland	21,824	330	1.5%
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Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	330	<i>Non Wage Rec't:</i>	11.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	32,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,000	Total	330	Total	0.9%

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 (Equalization grant, LRR and UCG)	Training of the Parish Development Committees in all the 11 LLGs and training of sub county TPC conducted in all the 11 LLGs and Budget conference held, 50 copies of BFP produced and distributed to stakeholders.	0	A lot of changes in the allocation to the Districts and introduction of new indicators made it hard for departments to formulate priorities.
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Expenditure

221009 Welfare and Entertainment	2,000	2,568	128.4%
221011 Printing, Stationery, Photocopying and Binding	7,500	10,967	146.2%
227001 Travel inland	15,000	25,099	167.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	9,068
<i>Domestic Dev't:</i>	13,000	<i>Domestic Dev't:</i>	29,566
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	26,000	Total	38,634
			Total
			148.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of sector plans by DTTPC (PAF, LGMSDP and PRDP grants), Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.	Quarterly Monitoring of sector plans by DTTPC (PAF, LGMSDP and PRDP grants), Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.	0	Delay in processing of funds due to the IFMS challenges
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,290	2,050	47.8%
227001 Travel inland	47,990	23,275	48.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,846	<i>Non Wage Rec't:</i>	12,290
<i>Domestic Dev't:</i>	7,935	<i>Domestic Dev't:</i>	13,035
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	54,781	Total	25,325
			Total
			46.2%

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Completion of rehabilitation of water facilities at the district headquarters, procurement of three laptops (procurement(2), Community (1), repairs of broken chairs.	2 Laptop computers for Clerk Assistant and Human Resource officers	0	Delay by contractors to finish pending works
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Expenditure

231001 Non Residential buildings (Depreciation)	26,000	4,653	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,935	4,653	16.7%
Donor Dev't:		0	0.0%
Total	27,935	4,653	16.7%

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:	Auditng 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. - Auditng 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.	-Eleven subcounties of Ogom,Latanya,Pajule,Lapul,Acholibur,Atanga,Angagura,Awere, Puranga and Pader. -30 risky Primary Schools were Audited in the District.	0	-Late release of fund to implment planned activities. -Lack of enough fund to implement the activities.
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Expenditure

Vote: 547 Pader District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	20,309	20,531	101.1%	
221011 Printing, Stationery, Photocopying and Binding	1,782	543	30.5%	
227001 Travel inland	7,065	6,779	95.9%	
Wage Rec't:	20,309	Wage Rec't: 20,531	Wage Rec't: 101.1%	
Non Wage Rec't:	13,649	Non Wage Rec't: 7,322	Non Wage Rec't: 53.6%	
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	33,958	Total 27,853	Total 82.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,241,552	Wage Rec't: 6,648,023	Wage Rec't: 80.7%
Non Wage Rec't:	6,289,252	Non Wage Rec't: 2,964,697	Non Wage Rec't: 47.1%
Domestic Dev't:	4,928,558	Domestic Dev't: 1,233,463	Domestic Dev't: 25.0%
Donor Dev't:	1,322,630	Donor Dev't: 610,922	Donor Dev't: 46.2%
Total	20,781,991	Total 11,457,105	Total 55.1%

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		120,043	86,720
Sector: Works and Transport				3,996	6,979
LG Function: District, Urban and Community Access Roads				3,996	6,979
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,996	6,979
LCII: Gem central				3,996	6,979
Item: 263204 Transfers to other govt. units (Capital)					
Transfers of CAR to Acholibur		Other Transfers from Central Government	N/A	3,996	6,979
Sector: Education				90,269	63,171
LG Function: Pre-Primary and Primary Education				43,283	31,405
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,283	31,405
LCII: Gem central				23,654	13,844
Item: 263101 LG Conditional grants (Current)					
Lukwor North Primary School		Conditional Grant to Primary Education	N/A	6,480	2,799
Labworomor primary school		Conditional Grant to Primary Education	N/A	5,201	1,809
Oyeng-Yeng Primary School		Conditional Grant to Primary Education	N/A	7,758	4,776
Acholibur P/S		Conditional Grant to Primary Education	N/A	4,215	4,461
LCII: Gem Onyot				19,629	17,560
Item: 263101 LG Conditional grants (Current)					
Acutumer P/S		Conditional Grant to Primary Education	N/A	4,957	3,055
Adoo P/S		Conditional Grant to Primary Education	N/A	4,136	5,160
Lajeng Primary School		Conditional Grant to Primary Education	N/A	6,788	4,282
Okinga Primary School		Conditional Grant to Primary Education	N/A	3,749	5,064
LG Function: Secondary Education				46,986	31,766
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,986	31,766
LCII: Gem Central				46,986	31,766
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Angagura		<i>LCIV: ARUU</i>		213,508	107,135
Sector: Agriculture				1,296	1,296
<i>LG Function: District Production Services</i>				1,296	1,296
<i>Capital Purchases</i>					
Output: Other Capital				1,296	1,296
LCII: Kalawinya				1,296	1,296
Item: 312104 Other Structures					
Payment of retention for construction of cattle		PRDP	Completed	1,296	1,296
Sector: Works and Transport				48,286	5,428
<i>LG Function: District, Urban and Community Access Roads</i>				48,286	5,428
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,284	5,428
LCII: Pungole				5,284	5,428
Item: 263204 Transfers to other govt. units (Capital)					
Transfers of CAR to Angagura		Other Transfers from Central Government	N/A	5,284	5,428
Output: Bottle necks Clearance on Community Access Roads				43,002	0
LCII: Burlobo				43,002	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Construction of vented drift on Akelikongo Road		Roads Rehabilitation Grant	N/A	43,002	0
Sector: Education				111,542	82,377
<i>LG Function: Pre-Primary and Primary Education</i>				111,542	82,377
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				63,831	56,831
LCII: Pucota				63,831	56,831
Item: 231002 Residential buildings (Depreciation)					
completion of construction of 4 block of teacher's house at Ogom P/S	Ogom P/S	PRDP	Completed	63,831	56,831
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,711	25,546
LCII: Pucota				34,009	17,678
Item: 263101 LG Conditional grants (Current)					
Lacor Primary School		Conditional Grant to Primary Education	N/A	12,912	2,964
Angagura Primary School		Conditional Grant to Primary Education	N/A	5,304	3,222

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Angagura		<i>LCIV: ARUU</i>		213,508	107,135
Acholi Ranch P/S		Conditional Grant to Primary Education	N/A	4,215	3,178
Ogom Primary school		Conditional Grant to Primary Education	N/A	4,988	3,266
Aruu Falls Primary School		Conditional Grant to Primary Education	N/A	2,447	1,956
Jupa Primary school		Conditional Grant to Primary Education	N/A	4,144	3,092
LCII: Pungole Item: 263101 LG Conditional grants (Current)				13,702	7,868
Laparanat Primary School		Conditional Grant to Primary Education	N/A	4,207	2,343
Aswa Army Bridge Primary School		Conditional Grant to Primary Education	N/A	4,459	2,269
Akelikongo P/S		Conditional Grant to Primary Education	N/A	5,036	3,256
Sector: Health				20,900	2,927
LG Function: Primary Healthcare				20,900	2,927
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,152	0
LCII: Burlobo Item: 231001 Non Residential buildings (Depreciation)				18,152	0
payment of retention for construction of Aswa ranch HC II	Aswa Rsach Hc II	PRDP	Works Underway	7,782	0
payment of retention for construction of drainable latrine at Atanga and Angagura HC III	Atanga and Angagura HC III	PRDP	Works Underway	10,370	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,748	2,927
LCII: Burlobo Item: 263313 Conditional transfers for PHC- Non wage				785	0
Transfers to Aswa Ranch HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Kalawinya Item: 263313 Conditional transfers for PHC- Non wage				1,963	2,927

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Angagura		<i>LCIV: ARUU</i>		213,508	107,135
Transfers to Angagura		Conditional Grant to	N/A	1,963	2,927
HC III		PHC- Non wage			
Sector: Water and Environment				31,483	15,107
LG Function: Rural Water Supply and Sanitation				31,483	15,107
<i>Capital Purchases</i>					
Output: Other Capital				6,341	0
LCII: Pucota				6,341	0
Item: 312104 Other Structures					
Borehole rehabilitation	Akuyam	Donor Funding	Completed	6,341	0
(CWW)					
Output: Borehole drilling and rehabilitation				25,142	15,107
LCII: Burlobo				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Lacede	Conditional Grant to	Works Underway	6,490	0
				(survey done)	
LCII: Pungole				18,652	15,107
Item: 312104 Other Structures					
Drilling of Boreholes	Laraba	Conditional Grant to	Completed	18,652	15,107
				(payment process)	

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		288,849	116,294
Sector: Agriculture				76,000	0
<i>LG Function: District Production Services</i>				<i>76,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				76,000	0
LCII: Kal				68,000	0
Item: 312104 Other Structures					
Construction of market stalls at Lacekocot trading centre		PRDP	Works Underway	68,000	0
			(Work in progress)		
LCII: Lawiye Adul				8,000	0
Item: 312104 Other Structures					
Completion of 2 stances pit latrine at Lawiyeadul		PRDP	Completed	8,000	0
			(Processing payment)		
Sector: Works and Transport				5,644	5,525
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,644</i>	<i>5,525</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,644	5,525
LCII: Kal				5,644	5,525
Item: 263204 Transfers to other govt. units (Capital)					
Transfers of CAR to Atanga		Other Transfers from Central Government	N/A	5,644	5,525
Sector: Education				96,239	65,744
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,585</i>	<i>33,485</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,500	0
LCII: Kal				7,500	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention construction of 3 classroom block in Lacekocot P/S	Lacekocot P/S	PRDP	Completed	7,500	0
Output: PRDP-Provision of furniture to primary schools				8,100	6,716
LCII: Kal				8,100	6,716
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Lacekocot P/S	Lacekocot P/S	PRDP	Completed	8,100	6,716
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,985	26,770
LCII: Kal				15,927	12,869
Item: 263101 LG Conditional grants (Current)					

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		288,849	116,294
Rwot Awich Primary School		Conditional Grant to Primary Education	N/A	8,374	4,586
Lacekocot Primary School		Conditional Grant to Primary Education	N/A	7,553	8,282
LCII: Ngotto Item: 263101 LG Conditional grants (Current)				23,173	11,370
Lawiye Adul Primary School		Conditional Grant to Primary Education	N/A	6,196	3,432
Bar Ayom Primary School		Conditional Grant to Primary Education	N/A	5,643	1,655
Wiakado Primary School		Conditional Grant to Primary Education	N/A	4,941	3,168
Lapak Primary School		Conditional Grant to Primary Education	N/A	6,393	3,115
LCII: Opatte Item: 263101 LG Conditional grants (Current)				4,886	2,531
Opatte Primary School		Conditional Grant to Primary Education	N/A	4,886	2,531
LG Function: Secondary Education				36,654	32,259
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,654	32,259
LCII: Gojani Item: 263319 Conditional transfers for Secondary Schools				7,380	9,767
Atanga Girls secondary school	Atanga ss	Other Transfers from Central Government	N/A	7,380	9,767
LCII: Lawiye Adul Item: 263319 Conditional transfers for Secondary Schools				29,274	22,493
Atanga Senior Secondary School	Atanga ss	Other Transfers from Central Government	N/A	29,274	22,493
Sector: Health				32,411	2,141
LG Function: Primary Healthcare				32,411	2,141
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				21,811	0
LCII: Kal Item: 231001 Non Residential buildings (Depreciation)				21,811	0
payment of retention for construction of OPD at Lapul Ocwida HC II	Lapul Ocwida HC II	PRDP	Works Underway	21,811	0

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		288,849	116,294
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,600	2,141
LCII: Gojani				9,030	2,141
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Atanga HC III		Conditional Grant to PHC- Non wage	N/A	9,030	2,141
LCII: Lawiye Adul				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lawiye Adul HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Opatte				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lapul Ocwida HC II		Conditional Grant to PHC- Non wage	N/A	785	0
Sector: Water and Environment				37,973	15,107
LG Function: Rural Water Supply and Sanitation				37,973	15,107
<i>Capital Purchases</i>					
Output: Other Capital				6,341	0
LCII: Kal				6,341	0
Item: 312104 Other Structures					
Borehole rehabilitation (CWW)	Abakoor	Donor Funding	Completed	6,341	0
Output: Borehole drilling and rehabilitation				31,632	15,107
LCII: Kal				18,652	15,107
Item: 312104 Other Structures					
Drilling of Boreholes	Aboo A	Conditional Grant to PAF monitoring	Completed	18,652	15,107
			(final certification)		
LCII: Ngotto				12,980	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Wiakado primary school and Layamo	Conditional Grant to PAF monitoring	Works Underway	12,980	0
			(contractor onsite)		
Sector: Public Sector Management				40,581	27,778
LG Function: District and Urban Administration				40,581	27,778
<i>Capital Purchases</i>					
Output: Other Capital				40,581	27,778
LCII: Kal				40,581	27,778
Item: 231001 Non Residential buildings (Depreciation)					
completion of office blocks in Latanya sub county	Latanya sub county hqtr	PRDP	Works Underway	40,581	27,778

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		376,362	207,605
Sector: Agriculture				5,316	5,316
<i>LG Function: District Production Services</i>				<i>5,316</i>	<i>5,316</i>
<i>Capital Purchases</i>					
Output: Other Capital				5,316	5,316
LCII: Lagile				5,316	5,316
Item: 312104 Other Structures					
Payment of retention for construction of Angole dam		PMG	Completed	5,316	5,316
Sector: Works and Transport				8,764	8,457
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,764</i>	<i>8,457</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,764	8,457
LCII: Bolo				8,764	8,457
Item: 263204 Transfers to other govt. units (Capital)					
Transfers of CAR to Awere		Other Transfers from Central Government	N/A	8,764	8,457
Sector: Education				247,332	148,459
<i>LG Function: Pre-Primary and Primary Education</i>				<i>174,147</i>	<i>101,007</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				109,254	61,143
LCII: Bolo				41,083	43,840
Item: 231002 Residential buildings (Depreciation)					
completion of construction of 4 block of teacher's house at Atede P/S	Atede P/S	PRDP	Completed	41,083	43,840
LCII: Lagile				68,171	17,303
Item: 231002 Residential buildings (Depreciation)					
Construction of a block of 4 teachers house at Laboye P/S	Laboye P/S	SFG	Works Underway	68,171	17,303
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,893	39,865
LCII: Angole				12,857	6,794
Item: 263101 LG Conditional grants (Current)					
Angole Primary School		Conditional Grant to Primary Education	N/A	4,286	2,553
Atede Primary school		Conditional Grant to Primary Education	N/A	4,467	2,009

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		376,362	207,605
Lutini primary school		Conditional Grant to Primary Education	N/A	4,104	2,232
LCII: Bolo Item: 263101 LG Conditional grants (Current)				19,865	11,844
St. Kizito Primary School		Conditional Grant to Primary Education	N/A	8,729	4,748
Bolo Agweng primary school		Conditional Grant to Primary Education	N/A	4,341	3,549
Bolo Primary School		Conditional Grant to Primary Education	N/A	6,795	3,547
LCII: Gem Onyot Item: 263101 LG Conditional grants (Current)				10,876	7,330
Lagile Primary School		Conditional Grant to Primary Education	N/A	10,876	7,330
LCII: Lagile Item: 263101 LG Conditional grants (Current)				10,537	7,048
Lamincila Primary School		Conditional Grant to Primary Education	N/A	5,501	3,576
Laboye primary school		Conditional Grant to Primary Education	N/A	5,036	3,472
LCII: Rackoko Item: 263101 LG Conditional grants (Current)				10,758	6,848
Lunyiri Primary School		Conditional Grant to Primary Education	N/A	4,673	3,075
Rackoko Primary School		Conditional Grant to Primary Education	N/A	6,085	3,774
LG Function: Secondary Education				73,185	47,452
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,185	47,452
LCII: Rackoko Item: 263319 Conditional transfers for Secondary Schools				73,185	47,452
Lagwai seed Senior secondary school	Rackoko	Other Transfers from Central Government	N/A	73,185	47,452
Sector: Health				24,899	5,855
LG Function: Primary Healthcare				24,899	5,855
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,451	0
LCII: Lagile				3,451	0

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		376,362	207,605
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of Lagile HC II OPD	Lagile HC II	PRDP	Completed	3,451	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,063	0
LCII: Rachkoko				10,063	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Rackoko HC III		Conditional Grant to PHC - development	N/A	10,063	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,385	5,855
LCII: Angole				9,815	2,927
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Awere HC III		Conditional Grant to PHC- Non wage	N/A	9,030	2,927
Transfers to Angole HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Bolo				785	1,464
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Bolo HC II		Conditional Grant to PHC- Non wage	N/A	785	1,464
LCII: Lagile				785	1,464
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lagile HC II		Conditional Grant to PHC- Non wage	N/A	785	1,464
Sector: Water and Environment				90,050	39,518
LG Function: Rural Water Supply and Sanitation				90,050	39,518
<i>Capital Purchases</i>					
Output: Other Capital				49,947	39,518
LCII: Bolo				20,433	18,389
Item: 312104 Other Structures					
Borehole Drilling (JICA)	Juklebi Central	Donor Funding	Completed	20,433	18,389
LCII: Lagile				29,514	21,128
Item: 312104 Other Structures					
Borehole Drilling (JICA)	Laboye Canbeno	Donor Funding	Completed	20,433	18,389

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		376,362	207,605
Completion and payment of retention of ecosan toilet at Lagile P/S (CWW)	Lagile P/S	Donor Funding	Completed	2,739	2,739
Borehole rehabilitation (CWW)	Got Olal Te Tugu Owoo	Donor Funding	Completed	6,341	0
Output: Construction of public latrines in RGCs				14,839	0
LCII: Lagile				14,839	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP Drainable Latrine		Conditional transfer for Rural Water	N/A	14,839	0
Output: PRDP-Construction of public latrines in RGCs				3,435	0
LCII: Lagile				3,435	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP Drainable latrine		Conditional transfer for Rural Water	N/A	3,435	0
Output: Borehole drilling and rehabilitation				21,830	0
LCII: Bolo				21,830	0
Item: 312104 Other Structures					
Drilling of Boreholes	Ayom West	Conditional Grant to PAF monitoring	Works Underway (re-siting)	21,830	0

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		149,112	80,944
Sector: Works and Transport				23,216	20,754
LG Function: District, Urban and Community Access Roads				23,216	20,754
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				18,000	16,101
LCII: Paibwor				18,000	16,101
Item: 314202 Work in progress					
Embankment filling on Atanga-Amilobo Sect 1		Roads Rehabilitation Grant	N/A	18,000	16,101
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,216	4,652
LCII: Lapyem				5,216	4,652
Item: 263204 Transfers to other govt. units (Capital)					
Transfers of CAR to Laguti		Other Transfers from Central Government	N/A	5,216	4,652
Sector: Education				50,482	22,304
LG Function: Pre-Primary and Primary Education				50,482	22,304
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				11,200	0
LCII: Paibwor				1,200	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for the construction of drainable latrine at Tumalyec P/S	Tumalyec P/S	PRDP	Completed	1,200	0
LCII: Pakeyo				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
constuction of a block of 2 stance of drainable latrine at Wipolo P/S	Wipolo P/S	PRDP	Being Procured	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,282	22,304
LCII: Lapyem				23,425	13,227
Item: 263101 LG Conditional grants (Current)					
Amilobo Primary School		Conditional Grant to Primary Education	N/A	5,083	3,088
Tumalyec Primary School		Conditional Grant to Primary Education	N/A	6,346	3,946
Amoko Primary School		Conditional Grant to Primary Education	N/A	5,233	2,586

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		149,112	80,944
Laguti Primary School		Conditional Grant to Primary Education	N/A	6,764	3,606
LCII: Pakeyo Item: 263101 LG Conditional grants (Current)				15,856	9,077
Atanga Primary School		Conditional Grant to Primary Education	N/A	7,758	3,952
Wipolo Primary School		Conditional Grant to Primary Education	N/A	4,578	1,804
Larego Primary School		Conditional Grant to Primary Education	N/A	3,520	3,321
Sector: Health				29,988	4,391
LG Function: Primary Healthcare				29,988	4,391
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				24,884	0
LCII: Lapyem Item: 231001 Non Residential buildings (Depreciation)				10,375	0
payment of retention for construction of drainable latrine in Laguti HC III, Wipolo and Okinga HC II	Laguti HC III, Wipolo and Okinga HC II	PRDP	Works Underway	10,375	0
LCII: Paibwor Item: 231001 Non Residential buildings (Depreciation)				14,509	0
payment of retention for construction of OPD at Paibwor HC II	Paibwor HC II	PRDP	Completed	1,236	0
payment of retention for construction of staff house at Paibwor HC II	Paibwor HC II	PRDP	Works Underway	13,273	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,104	4,391
LCII: Lapyem Item: 263313 Conditional transfers for PHC- Non wage				1,963	2,927
Transfers to Laguti HC III		Conditional Grant to PHC- Non wage	N/A	1,963	2,927
LCII: Paibwor Item: 263313 Conditional transfers for PHC- Non wage				1,570	1,464
Transfers to Amilobo HC II		Conditional Grant to PHC- Non wage	N/A	785	1,464

Vote: 547 Pader District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		149,112	80,944
Transfers to Paibwor HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Pakeyo Item: 263313 Conditional transfers for PHC- Non wage				1,570	0
Transfers to Wipolo HC II		Conditional Grant to PHC- Non wage	N/A	785	0
Transfers to Pakeyo HC II		Conditional Grant to PHC- Non wage	N/A	785	0
Sector: Water and Environment				45,426	33,496
LG Function: Rural Water Supply and Sanitation				45,426	33,496
<i>Capital Purchases</i>					
Output: Other Capital				26,775	18,389
LCII: Pakeyo Item: 312104 Other Structures				26,775	18,389
Borehole rehabilitation (CWW)	Wipolo P/S	Donor Funding	Completed	6,341	0
Borehole Drilling (JICA)	Lakabam	Donor Funding	Completed	20,433	18,389
Output: Borehole drilling and rehabilitation				18,652	15,107
LCII: Pakeyo Item: 312104 Other Structures				18,652	15,107
Drilling boreholes	Lali	Conditional Grant to PAF monitoring	Completed	18,652	15,107
					(certification)

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		434,042	74,561
Sector: Works and Transport				186,286	7,149
LG Function: District, Urban and Community Access Roads				186,286	7,149
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,475	7,149
LCII: Koyo				7,475	7,149
Item: 263204 Transfers to other govt. units (Capital)					
Transfers of CAR to Lapul		Other Transfers from Central Government	N/A	7,475	7,149
Output: Bottle necks Clearance on Community Access Roads				33,271	0
LCII: Koyo				33,271	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Construction of vented drift on Lapul Atanga Road		Roads Rehabilitation Grant	N/A	33,271	0
Output: District Roads Maintainence (URF)				145,540	0
LCII: Atoo				145,540	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Periodic Mtce of Lapul- Atanga 19Km	Lapul-Atanga	Other Transfers from Central Government	N/A	145,540	0
Sector: Education				149,247	39,112
LG Function: Pre-Primary and Primary Education				149,247	39,112
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	0
LCII: Atoo				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 block of 3 classroom in Pajule P/S	Pajule P/S	PRDP	Being Procured	75,000	0
Output: PRDP-Provision of furniture to primary schools				8,100	0
LCII: Atoo				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Pajule P/S	Pajule P/S	PRDP	Being Procured	8,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,147	39,112
LCII: Atoo				12,707	8,420
Item: 263101 LG Conditional grants (Current)					
Lapul st mary primary school		Conditional Grant to Primary Education	N/A	3,386	2,094
Lapul Primary School		Conditional Grant to Primary Education	N/A	3,923	3,992

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		434,042	74,561
Lapul Gweng Obura Primary School		Conditional Grant to Primary Education	N/A	5,399	2,334
LCII: Koyo Item: 263101 LG Conditional grants (Current)				19,068	11,036
Gore Primary school		Conditional Grant to Primary Education	N/A	6,519	3,592
Lanyatido Primary school		Conditional Grant to Primary Education	N/A	6,148	4,033
Koyo Lalogi primary school		Conditional Grant to Primary Education	N/A	6,401	3,411
LCII: Lukaci Item: 263101 LG Conditional grants (Current)				6,085	3,875
Oweka Primary School		Conditional Grant to Primary Education	N/A	6,085	3,875
LCII: Ogole Item: 263101 LG Conditional grants (Current)				28,286	15,780
Papaa Primary School		Conditional Grant to Primary Education	N/A	9,510	5,683
Pajule Primary School		Conditional Grant to Primary Education	N/A	9,637	5,432
Pajule Lacani primary school		Conditional Grant to Primary Education	N/A	9,139	4,665
Sector: Health				50,868	28,301
LG Function: Primary Healthcare				50,868	28,301
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				40,665	19,095
LCII: Atoo Item: 231001 Non Residential buildings (Depreciation)				40,665	19,095
payment of retention for construction of drainable latrine at Lapul HC III and Lawire HC II	Lapul HC III and Lawire HC II	PRDP	Completed	23,665	19,095
Item: 312104 Other Structures					
Fencing of Lawire HC II		Not Specified	N/A	17,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,670	7,742
LCII: Ogole				6,670	7,742

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		434,042	74,561
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	7,742
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,533	1,464
LCII: Atoo				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lawire HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Koyo				1,963	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lapul HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
LCII: Lukaci				785	1,464
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Alim HC II		Conditional Grant to PHC - development	N/A	785	1,464
Sector: Water and Environment				47,641	0
LG Function: Rural Water Supply and Sanitation				47,641	0
<i>Capital Purchases</i>					
Output: Other Capital				6,341	0
LCII: Atoo				6,341	0
Item: 312104 Other Structures					
Borehole rehabilitation (CWW)	Labongo.	Donor Funding	Completed	6,341	0
Output: Borehole drilling and rehabilitation				28,320	0
LCII: Atoo				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Jaka deg aronya	Conditional transfer for Rural Water	Works Underway (on site)	6,490	0
LCII: Koyo				21,830	0
Item: 312104 Other Structures					
Drilling of Boreholes	Alili	Conditional Grant to PAF monitoring	Completed (certification)	21,830	0
Output: PRDP-Borehole drilling and rehabilitation				12,980	0
LCII: Atoo				6,490	0
Item: 312104 Other Structures					
borehole rehabilitation	Jaka ceylon A	Other Transfers from Central Government	Works Underway	6,490	0
LCII: Lukaci				6,490	0

Vote: 547 Pader District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		434,042	74,561
Item: 312104 Other Structures					
Bore hole rehabilitation	Lanyatido market	Other Transfers from Central Government	Works Underway	6,490	0

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		414,392	58,301
Sector: Agriculture				36,296	1,296
<i>LG Function: District Production Services</i>				<i>36,296</i>	<i>1,296</i>
<i>Capital Purchases</i>					
Output: Other Capital				36,296	1,296
LCII: Dure				35,000	0
Item: 312104 Other Structures					
Completion of market stalls at Dure		PRDP	Not Started	35,000	0
			(Work abandoned)		
LCII: Latigi				1,296	1,296
Item: 312104 Other Structures					
Payment of retention for construction of cattle		PRDP	Completed	1,296	1,296
Sector: Works and Transport				170,084	5,306
<i>LG Function: District, Urban and Community Access Roads</i>				<i>170,084</i>	<i>5,306</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,084	4,022
LCII: Golo				5,084	4,022
Item: 263204 Transfers to other govt. units (Capital)					
Transfers of CAR to Latanya		Other Transfers from Central Government	N/A	5,084	4,022
Output: PRDP-District and Community Access Road Maintenance				165,000	1,284
LCII: Golo				165,000	1,284
Item: 321412 Conditional transfers to Road Maintenance					
Regravelling of Pader-Latanya-Dure		Roads Rehabilitation Grant	N/A	165,000	1,284
Sector: Education				62,880	30,383
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,880</i>	<i>30,383</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				5,000	4,681
LCII: Ngekidi				5,000	4,681
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of 2 classroom block in Amoko P/S	Amoko P/S	PRDP	Completed	5,000	4,681
Output: PRDP-Provision of furniture to primary schools				13,500	0
LCII: Golo				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Amoko P/S	Amoko P/S	PRDP	Being Procured	5,400	0
LCII: Latigi				8,100	0

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		414,392	58,301
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Latigi P/S	Latigi P/S	PRDP	Being Procured	8,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,380	25,702
LCII: Awee				14,285	8,281
Item: 263101 LG Conditional grants (Current)					
Lamin Nyim Primary School		Conditional Grant to Primary Education	N/A	5,430	2,640
Porogali Primary School		Conditional Grant to Primary Education	N/A	8,855	5,641
LCII: Golo				8,058	5,249
Item: 263101 LG Conditional grants (Current)					
Wili-Wili Primary School		Conditional Grant to Primary Education	N/A	8,058	5,249
LCII: Latigi				3,757	2,960
Item: 263101 LG Conditional grants (Current)					
Latigi Primary School		Conditional Grant to Primary Education	N/A	3,757	2,960
LCII: Ngekidi				18,279	9,212
Item: 263101 LG Conditional grants (Current)					
Latayi Primary School		Conditional Grant to Primary Education	N/A	7,166	2,440
Wang opok Primary School		Conditional Grant to Primary Education	N/A	4,144	2,498
Dure primary school		Conditional Grant to Primary Education	N/A	6,969	4,274
Sector: Health				22,289	2,927
LG Function: Primary Healthcare				22,289	2,927
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				16,007	0
LCII: Dure				16,007	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of drainable at Latanya HC III and Dure HC II	Latanya HC III and Dure HC II	PRDP	Works Underway	16,007	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,281	2,927
LCII: Awee				785	1,464

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		414,392	58,301
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Porogali HC II		Conditional Grant to PHC- Non wage	N/A	785	1,464
LCII: Dure				2,748	1,464
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Dure HC II		Conditional Grant to PHC- Non wage	N/A	785	1,464
Transfers to Acholibur HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
LCII: Golo				1,963	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Latanya HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
LCII: Latigi				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Latigi HC II		Conditional Grant to PHC- Non wage	N/A	785	0
Sector: Water and Environment				77,073	18,389
LG Function: Rural Water Supply and Sanitation				77,073	18,389
<i>Capital Purchases</i>					
Output: Other Capital				20,433	18,389
LCII: Ngekidi				20,433	18,389
Item: 312104 Other Structures					
Borehole Drilling (JICA)	Tumayi	Donor Funding	Completed	20,433	18,389
Output: Borehole drilling and rehabilitation				12,980	0
LCII: Dure				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Lagwenoolim	Conditional Grant to PAF monitoring	Works Underway (contractor onsite)	6,490	0
LCII: Golo				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Latanya health centre ii	Conditional Grant to PAF monitoring	Works Underway (contractor onsite)	6,490	0
Output: PRDP-Borehole drilling and rehabilitation				43,660	0
LCII: Golo				43,660	0
Item: 312104 Other Structures					
Borehole Drilling	Obalo	Other Transfers from Central Government	Works Underway	21,830	0

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		414,392	58,301
Drilling of Boreholes	Parakaka.	Other Transfers from Central Government	Works Underway	21,830	0
Sector: Public Sector Management				45,770	0
LG Function: District and Urban Administration				45,770	0
<i>Capital Purchases</i>					
Output: Other Capital				45,770	0
LCII: Golo				45,770	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of office blocks in Angagura sub county	Angagura sub county hqtr	PRDP	Works Underway	45,770	0

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: ARUU</i>		930,018	327,691
Sector: Education				27,495	19,360
<i>LG Function: Secondary Education</i>				<i>27,495</i>	<i>19,360</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,495	19,360
LCII: Not Specified				27,495	19,360
Item: 263319 Conditional transfers for Secondary Schools					
Rackoko comprehensive ss		Other Transfers from Central Government	N/A	27,495	19,360
Sector: Water and Environment				261,533	18,325
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>261,533</i>	<i>18,325</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				149,888	0
LCII: Not Specified				149,888	0
Item: 231004 Transport equipment					
Transport equipment	District H/q	Conditional Grant to PAF monitoring	N/A	149,888	0
Output: Other Capital				21,766	18,325
LCII: Not Specified				21,766	18,325
Item: 312104 Other Structures					
Retention for JICA Pilot project II	8 Sub Counties: Pader TC,Ogom,Angagura,Puranga, Pajule,Latanya,Laguti and Atanga.	Donor Funding	Completed	14,883	14,883
water quality serveliance (CWW)	all the 11 sub counties and 1 town council	Donor Funding	Works Underway	6,883	3,442
Output: Borehole drilling and rehabilitation				70,843	0
LCII: Not Specified				70,843	0
Item: 312104 Other Structures					
Retention and Balance of Unpaid Works	In the 11 Sub counties and one Town council	Conditional Grant to PAF monitoring	Completed	62,091	0
water Surveillance	In the 11 Sub counties and 1 town council	Conditional Grant to PAF monitoring	Completed (defects assesed)	8,753	0
Output: PRDP-Borehole drilling and rehabilitation				19,036	0
LCII: Not Specified				19,036	0
Item: 312104 Other Structures					
Retention	Sub Counties/Town Council.	Other Transfers from Central Government	Works Underway	19,036	0
Sector: Social Development				628,748	290,007
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>628,748</i>	<i>290,007</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				628,748	290,007

Vote: 547 Pader District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: ARUU</i>		930,018	327,691
LCII: Not Specified				628,748	290,007
Item: 312104 Other Structures					
Projects under YLP yet to be generated and approved by the beneficiaries	All the 11 Sub Counties and 1 Town council	Other Transfers from Central Government	N/A	628,748	290,007
Sector: Public Sector Management				12,242	0
LG Function: District and Urban Administration				12,242	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				12,242	0
LCII: Not Specified				12,242	0
Item: 231007 Other Fixed Assets (Depreciation)					
Connection of LAN at district offices,Fixed phones at LLGs offices	District headquarters (15 offices) and 12 LLG offices	District Equalisation Grant	N/A	12,242	0

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogom		<i>LCIV: ARUU</i>		183,283	105,797
Sector: Agriculture				40,357	45,773
<i>LG Function: District Production Services</i>				<i>40,357</i>	<i>45,773</i>
<i>Capital Purchases</i>					
Output: Other Capital				40,357	45,773
LCII: Ogom				35,000	40,377
Item: 312104 Other Structures					
Completion of market stalls at Ogom trading centre		PRDP	Completed	35,000	40,377
			(Processing balance)		
LCII: Otong				5,357	5,397
Item: 312104 Other Structures					
payment of retention for construction of produce in Ogom sub county		PRDp	Completed	5,357	5,397
Sector: Works and Transport				3,662	3,756
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,662</i>	<i>3,756</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,662	3,756
LCII: Ogom				3,662	3,756
Item: 263204 Transfers to other govt. units (Capital)					
Transfers of CAR to Ogom		Other Transfers from Central Government	N/A	3,662	3,756
Sector: Education				82,207	37,879
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,207</i>	<i>37,879</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				32,000	0
LCII: Kalangole				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
constuction of a block of 5 stance of drainable latrine at Pader Kineni P/S	Pader Kineni P/S	PRDP	Being Procured	22,000	0
LCII: Purkor				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
constuction of a block of 2 stance of drainable latrine at Olambyera P/S	Olambyera P/S	PRDP	Being Procured	10,000	0
Output: PRDP-Teacher house construction and rehabilitation				6,000	6,726
LCII: Otong				6,000	6,726
Item: 231002 Residential buildings (Depreciation)					

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogom		<i>LCIV: ARUU</i>		183,283	105,797
Payment of retention for construction of 4 block of Teacher's house at Pader Labongo P/S	Pader Labongo P/S	PRDP	Completed	6,000	6,726
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,207	31,152
LCII: Ogom				20,292	17,165
Item: 263101 LG Conditional grants (Current)					
Pader Aluka primary school		Conditional Grant to Primary Education	N/A	4,428	3,829
Ogom Telela Primary School		Conditional Grant to Primary Salaries	N/A	5,091	4,595
Olwongur primary school		Conditional Grant to Primary Education	N/A	5,351	4,997
Pader Ogom Primary School		Conditional Grant to Primary Education	N/A	5,422	3,743
LCII: Otong				8,011	6,459
Item: 263101 LG Conditional grants (Current)					
Pader Labongo Primary School		Conditional Grant to Primary Education	N/A	4,507	3,095
Opolacen Primary School		Conditional Grant to Primary Salaries	N/A	3,505	3,364
LCII: Purkor				15,903	7,528
Item: 263101 LG Conditional grants (Current)					
Pader kineni primary school		Conditional Grant to Primary Education	N/A	8,153	4,810
Olambyera Primary School		Conditional Grant to Primary Salaries	N/A	7,750	2,719
Sector: Health				1,963	0
LG Function: Primary Healthcare				1,963	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,963	0
LCII: Ogom				1,963	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogom HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
Sector: Water and Environment				55,095	18,389
LG Function: Rural Water Supply and Sanitation				55,095	18,389

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogom		<i>LCIV: ARUU</i>		183,283	105,797
<i>Capital Purchases</i>					
Output: Other Capital				26,775	18,389
LCII: Kalangole				20,433	18,389
Item: 312104 Other Structures					
Borehole Drilling (JICA)	Aluka East	Donor Funding	Completed	20,433	18,389
LCII: Purkor				6,341	0
Item: 312104 Other Structures					
Borehole rehabilitation (CWW)	Loyocak	Donor Funding	Works Underway	6,341	0
Output: Borehole drilling and rehabilitation				28,320	0
LCII: Kalangole				21,830	0
Item: 312104 Other Structures					
Driling of Boreholes	Lacinga South	Conditional Grant to PAF monitoring	Completed	21,830	0
			(certification)		
LCII: Ogom				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Telela	Conditional Grant to PAF monitoring	Works Underway	6,490	0
			(contractor onsite)		

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		247,252	113,583
Sector: Agriculture				39,412	18,858
<i>LG Function: District Production Services</i>				<i>39,412</i>	<i>18,858</i>
<i>Capital Purchases</i>					
Output: Other Capital				33,505	18,858
LCII: Not Specified				33,505	18,858
Item: 312104 Other Structures					
Completion of produce store at Ongany		PMG	Completed	33,505	18,858
			(Awaiting retention)		
Output: PRDP-Cattle dip construction and rehabilitation				5,907	0
LCII: Kilak				5,907	0
Item: 312104 Other Structures					
Completion and calibration of cattle dip		PRDP	Not Started	5,907	0
			(Fund not available)		
Sector: Works and Transport				2,546	3,950
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,546</i>	<i>3,950</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,546	3,950
LCII: Kilak				2,546	3,950
Item: 263204 Transfers to other govt. units (Capital)					
Transfers of CAR to Pader		Other Transfers from Central Government	N/A	2,546	3,950
Sector: Education				103,390	82,824
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,357</i>	<i>66,447</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				45,000	40,320
LCII: Tyer				45,000	40,320
Item: 231001 Non Residential buildings (Depreciation)					
Emergency repair of Agago refugee army P/S	Agago Refugee army PS	PRDP	Completed	45,000	40,320
Output: PRDP-Teacher house construction and rehabilitation				6,000	6,752
LCII: Kilak				6,000	6,752
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for construction of 4 block of Teacher's house at Kilak Corner P/S	Kilak Corner P/S	PRDP	Completed	6,000	6,752
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,357	19,375
LCII: Kilak				17,837	11,658
Item: 263101 LG Conditional grants (Current)					

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		247,252	113,583
Agora Primary School		Conditional Grant to Primary Salaries	N/A	8,287	3,630
Kilak Corner Primary school		Conditional Grant to Primary Salaries	N/A	3,812	4,362
Otok primary school		Conditional Grant to Primary Education	N/A	5,738	3,666
LCII: Ongany Item: 263101 LG Conditional grants (Current)				5,904	3,038
Pader ogany primary school		Conditional Grant to Primary Education	N/A	5,904	3,038
LCII: Tyer Item: 263101 LG Conditional grants (Current)				7,616	4,679
Agago R/Camp P/S		Conditional Grant to Primary Education	N/A	7,616	4,679
LG Function: Secondary Education				21,033	16,376
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,033	16,376
LCII: Kilak Item: 263319 Conditional transfers for Secondary Schools				21,033	16,376
Acholibur secondary school	Fifth division hqtrs	Other Transfers from Central Government	N/A	21,033	16,376
Sector: Health				62,217	2,927
LG Function: Primary Healthcare				62,217	2,927
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				60,254	0
LCII: Kilak Item: 231001 Non Residential buildings (Depreciation)				60,254	0
payment of retention for construction of drainable in kilak and Puanga HC III	both Kilak and Puanga HC III	PRDP	Works Underway	4,320	0
completion of martenity ward in Kilak HC III	Kilak HC III	PRDP	Works Underway	33,934	0
Item: 312104 Other Structures					
Fencing of Kilak HC III		Conditional Grant to PHC - development	N/A	22,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,963	2,927
LCII: Kilak				1,963	2,927

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		247,252	113,583
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Kilak HC III		Conditional Grant to PHC- Non wage	N/A	1,963	2,927
Sector: Water and Environment				39,686	5,025
LG Function: Rural Water Supply and Sanitation				39,686	5,025
<i>Capital Purchases</i>					
Output: Other Capital				11,366	5,025
LCII: Kilak				5,025	5,025
Item: 312104 Other Structures					
Completion and payment of retention of ecosan toilet at Corner Kilak P/S (CWW)	Corner Kilak Primary School	Donor Funding	Completed	5,025	5,025
LCII: Ogwil				6,341	0
Item: 312104 Other Structures					
Borehole rehabilitation (CWW)	Ogwil Central	Donor Funding	Completed	6,341	0
Output: Borehole drilling and rehabilitation				28,320	0
LCII: Ongany				21,830	0
Item: 312104 Other Structures					
Driling of Boreholes	Laber dog	Conditional Grant to PAF monitoring	Works Underway (re-siting)	21,830	0
LCII: Tyer				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Tyer	Conditional Grant to PAF monitoring	Works Underway (contractor onsite)	6,490	0

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		2,167,785	300,989
Sector: Works and Transport				679,435	226,064
<i>LG Function: District, Urban and Community Access Roads</i>				<i>679,435</i>	<i>226,064</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				112,132	51,244
LCII: Luna				112,132	51,244
Item: 263204 Transfers to other govt. units (Capital)					
Transfers of CAR to Pader TC		Other Transfers from Central Government	N/A	112,132	51,244
Output: Bottle necks Clearance on Community Access Roads				413,000	62,606
LCII: Acoro				413,000	62,606
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Rehabilitation Pagwari-Alim Road 14.5km		Roads Rehabilitation Grant	N/A	355,355	2,762
Retention low cost seal Mogen & CME		Roads Rehabilitation Grant	N/A	57,645	59,845
Output: District Roads Maintainence (URF)				154,303	112,214
LCII: Luna				154,303	112,214
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Road maintenance(unpaid works	District Roads	Other Transfers from Central Government	N/A	28,350	28,350
Routine Road maintenance(Labour and mech)		Other Transfers from Central Government	(Q) N/A	125,953	83,864
Sector: Education				139,640	35,738
<i>LG Function: Pre-Primary and Primary Education</i>				<i>139,640</i>	<i>35,738</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	10,000
LCII: Luna				75,000	10,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 block of 3 classroom in Paipir P/S	Paipir P/S	PRDP	Being Procured	75,000	0
monitoring of projects	All project sites	PRDP	Completed (Report produced)	0	10,000
Output: PRDP-Latrine construction and rehabilitation				22,000	0
LCII: Luna				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
constuction of a block of 5 stance of drainable latrine at Paipir P/S	Paipir P/S	SFG	Being Procured	22,000	0

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		2,167,785	300,989
Output: PRDP-Teacher house construction and rehabilitation				6,000	6,576
LCII: Lagwai				6,000	6,576
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for construction of 4 block of Teacher's house	Api P/S	PRDP	Completed	6,000	6,576
Output: PRDP-Provision of furniture to primary schools				8,100	0
LCII: Luna				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Paipir P/S	Paipir P/S	PRDP	Being Procured	8,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,540	19,162
LCII: Acoro				12,273	8,544
Item: 263101 LG Conditional grants (Current)					
Pagwari Primary school		Conditional Grant to Primary Education	N/A	4,017	2,910
Api P/S		Conditional Grant to Primary Education	N/A	3,615	3,264
Lupwa Primary School		Conditional Grant to Primary Education	N/A	4,641	2,370
LCII: Lagwai				6,267	4,908
Item: 263101 LG Conditional grants (Current)					
Pader kilak primary school		Conditional Grant to Primary Education	N/A	6,267	4,908
LCII: Luna				10,000	5,709
Item: 263101 LG Conditional grants (Current)					
Paipir Primary School		Conditional Grant to Primary Education	N/A	10,000	5,709
Sector: Health				19,827	2,927
LG Function: Primary Healthcare				19,827	2,927
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				10,797	0
LCII: Luna				10,797	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of Doctors House Pajule HC IV		PRDP	Being Procured	10,797	0
<i>Lower Local Services</i>				9,030	2,927
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,030	2,927

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		2,167,785	300,989
LCII: Luna				9,030	2,927
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Pader HC III		Conditional Grant to PHC- Non wage	N/A	9,030	2,927
Sector: Water and Environment				18,652	15,107
LG Function: Rural Water Supply and Sanitation				18,652	15,107
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,652	15,107
LCII: Lagwai				18,652	15,107
Item: 312104 Other Structures					
Drilling of Boreholes	Dog Nam East	Conditional Grant to PAF monitoring	Completed	18,652	15,107
				(payment process)	
Sector: Social Development				1,262,878	16,500
LG Function: Community Mobilisation and Empowerment				1,262,878	16,500
<i>Capital Purchases</i>					
Output: Other Capital				1,262,878	16,500
LCII: Luna				1,262,878	16,500
Item: 312104 Other Structures					
Procurement of ox-polughs for community groups under Livelihoods projects	Projects site in all parishes	Other Transfers from Central Government	Being Procured	1,262,878	5,000
gender mainstreaming	All parishes	Other Transfers from Central Government	Completed	0	11,500
Sector: Public Sector Management				47,354	4,653
LG Function: District and Urban Administration				19,419	0
<i>Capital Purchases</i>					
Output: Other Capital				19,419	0
LCII: Luna				19,419	0
Item: 231001 Non Residential buildings (Depreciation)					
Tiling of production board room	District Hqtrs	PRDP	Being Procured	19,419	0
LG Function: Local Government Planning Services				27,935	4,653
<i>Capital Purchases</i>					
Output: Other Capital				27,935	4,653
LCII: Luna				27,935	4,653
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of three laptops for procurement and community based departments	District headquarters	LGMSD (Former LGDP)	Completed	6,000	4,653

Vote: 547 Pader District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		2,167,785	300,989
Completion of renovation of water facilities at the district headquarters	District headquarters	LGMSD (Former LGDP)	N/A	20,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Repairs of broken chairs in the boardrooms	Pader Town Council	LGMSD (Former LGDP)	N/A	1,935	0

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		564,538	240,213
Sector: Agriculture				5,667	6,426
<i>LG Function: District Production Services</i>				<i>5,667</i>	<i>6,426</i>
<i>Capital Purchases</i>					
Output: Other Capital				5,667	6,426
LCII: Palwo				5,667	6,426
Item: 312104 Other Structures					
Payment of retention for construction of Pajule trading centre		PMG	Works Underway	5,667	6,426
			(Retention paid)		
Sector: Works and Transport				59,433	7,998
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,433</i>	<i>7,998</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,483	7,998
LCII: Oryang				9,483	7,998
Item: 263204 Transfers to other govt. units (Capital)					
Transfers of CAR to Pajule		Other Transfers from Central Government	N/A	9,483	7,998
Output: PRDP-Bottle necks Clearance on Community Access Roads				49,950	0
LCII: Palenga				49,950	0
Item: 263312 Conditional transfers for Road Maintenance					
Box culvert on Pajule - Ogogo Road		Roads Rehabilitation Grant	N/A	49,950	0
Sector: Education				216,374	133,717
<i>LG Function: Pre-Primary and Primary Education</i>				<i>160,286</i>	<i>98,724</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				46,149	38,831
LCII: Ogago				46,149	38,831
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention construction of 3 classroom block in Loyonyero P/S	Loyonyero P/S	PRDP	Completed	7,500	0
Completion of construction of 3 classroom block at loyonyero	Loyonyero P/S	PRDP	Completed	38,649	38,831
Output: PRDP-Latrine construction and rehabilitation				22,000	3,798
LCII: Paiula				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a block of 5 stance of drainable latrine at Paiula P/S	Paiula P/S	PRDP	Being Procured	22,000	0

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		564,538	240,213
LCII: Palwo				0	3,798
Item: 231001 Non Residential buildings (Depreciation)					
payment for construction of latrine in Pajule P/S	Pajule P/S	SFG	Completed	0	3,798
Output: PRDP-Provision of furniture to primary schools				6,210	794
LCII: Ogago				810	794
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retention for supply of 54 desks to Loyonyero P/S	Loyonyero P/S	PRDP	Completed	810	794
LCII: Palenga				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Angakotoke P/S	Angakotoke P/S	PRDP	Being Procured	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,927	55,301
LCII: Ogago				20,923	11,945
Item: 263101 LG Conditional grants (Current)					
Ogago Primary School		Conditional Grant to Primary Education	N/A	5,967	3,835
Kibong Primary School		Conditional Grant to Primary Education	N/A	3,797	2,584
Loyonyero primary school		Conditional Grant to Primary Education	N/A	4,507	3,087
Lanyatono Primary School		Conditional Grant to Primary Education	N/A	6,653	2,438
LCII: Otok				15,012	11,802
Item: 263101 LG Conditional grants (Current)					
Ociga Primary School		Conditional Grant to Primary Education	N/A	4,578	2,939
Oguta Primary school		Conditional Grant to Primary Education	N/A	6,906	5,287
Awal Primary School		Conditional Grant to Primary Education	N/A	3,528	3,576
LCII: Paiula				22,738	14,350
Item: 263101 LG Conditional grants (Current)					

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		564,538	240,213
Paiula Primary School		Conditional Grant to Primary Education	N/A	11,191	7,116
Lamoki Ki Mac Primary school		Conditional Grant to Primary Education	N/A	6,819	4,451
Alim Primary School		Conditional Grant to Primary Education	N/A	4,728	2,782
LCII: Palenga Item: 263101 LG Conditional grants (Current)				22,486	14,296
Angakotoke Primary School		Conditional Grant to Primary Education	N/A	3,797	2,549
Lamogi palenga primary school		Conditional Grant to Primary Education	N/A	5,462	3,865
Amoko Lagwai Primary school		Conditional Grant to Primary Education	N/A	5,722	3,093
Wangduku primary school		Conditional Grant to Primary Education	N/A	7,506	4,788
LCII: Palwo Item: 263101 LG Conditional grants (Current)				4,767	2,909
St. Joseph primary school		Conditional Grant to Primary Education	N/A	4,767	2,909
LG Function: Secondary Education				56,088	34,993
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,088	34,993
LCII: Acoro Item: 263319 Conditional transfers for Secondary Schools				56,088	34,993
Pajule secondary school	Pader TC	Other Transfers from Central Government	N/A	56,088	34,993
Sector: Health				182,395	40,187
LG Function: Primary Healthcare				182,395	40,187
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				103,921	4,565
LCII: Paiula Item: 231001 Non Residential buildings (Depreciation)				4,361	0
payment of retention for construction of drainable latrine in Ogago, Oguta, Paiula HC II	Ogago, Oguta and Paiula HC II	PRDP	Completed	4,361	0
LCII: Palwo				99,560	4,565

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		564,538	240,213
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of drainable latrine at Pajule HC IV	Pajule HC IV	PRDP	Completed	4,334	4,565
payment of retention for construction of OPD ward in Pajule HC IV	Pajule HC IV	PRDP	Works Underway	19,841	0
Completion of OPD Block at Pajule HC IV		Conditional Grant to PHC - development	Works Underway	64,132	0
Construction of a Multi-purpose Incinerator at Pajule HC IV	Pajule HC IV	Conditional Grant to PHC - development	Not Started	11,254	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,474	35,622
LCII: Oryang				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Otok HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Otok				785	1,464
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Oguta HC II		Conditional Grant to PHC- Non wage	N/A	785	1,464
LCII: Paiula				785	3,634
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Paiula HC II		Conditional Grant to PHC- Non wage	N/A	785	3,634
LCII: Palenga				785	1,464
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogago HC II		Conditional Grant to PHC- Non wage	N/A	785	1,464
LCII: Palwo				35,333	29,061
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Pajule HC IV		Conditional Grant to PHC- Non wage	N/A	35,333	29,061
Output: Standard Pit Latrine Construction (LLS.)				40,000	0
LCII: Palwo				40,000	0
Item: 263331 Conditional transfers for PHC - development					

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		564,538	240,213
Construction of a 4 stance Standard Flush Water Toilet with 2Semi attached Shower Bathrooms for Staff at Pajule HC IV.		LGMSD (Former LGDP)	N/A	40,000	0
Sector: Water and Environment				100,669	51,885
LG Function: Rural Water Supply and Sanitation				100,669	51,885
<i>Capital Purchases</i>					
Output: Other Capital				47,208	36,779
LCII: Oryang Item: 312104 Other Structures				6,341	0
Borehole rehabilitation (CWW)	Awal P/S	Donor Funding	Completed	6,341	0
LCII: Paiula Item: 312104 Other Structures				20,433	18,389
Borehole Drilling (JICA)	Mekor	Donor Funding	Completed	20,433	18,389
LCII: Palenga Item: 312104 Other Structures				20,433	18,389
Borehole Drilling (JICA)	Orute West	Donor Funding	Completed	20,433	18,389
Output: Borehole drilling and rehabilitation				31,632	15,107
LCII: Paiula Item: 312104 Other Structures				25,142	15,107
Borehole Rehabilitation	Alim primary school	Conditional Grant to PAF monitoring	Works Underway (apron being casted)	6,490	0
Driling of Boreholes	Lakokolil	Conditional Grant to PAF monitoring	Completed (certification)	18,652	15,107
LCII: Palwo Item: 312104 Other Structures				6,490	0
Borehole Rehabilitation	Keko	Conditional Grant to PAF monitoring	Works Underway (Installation work on)	6,490	0
Output: PRDP-Borehole drilling and rehabilitation				21,830	0
LCII: Oryang Item: 312104 Other Structures				21,830	0
Drilling of Boreholes	Ociga East	Other Transfers from Central Government	Works Underway	21,830	0

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		654,237	197,324
Sector: Agriculture				35,568	0
<i>LG Function: District Production Services</i>				<i>35,568</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				35,568	0
LCII: Parwech				35,568	0
Item: 312104 Other Structures					
Completion of pit latrine construction at Puranga trading centre		PMG	Completed	8,000	0
			(Processing payment)		
Pending payment for constructed cattle market in Puranga		PRDP	Being Procured	12,568	0
Construction of cattle crush in Puranga		PRDP	Being Procured	15,000	0
Sector: Works and Transport				301,532	55,466
<i>LG Function: District, Urban and Community Access Roads</i>				<i>301,532</i>	<i>55,466</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				75,000	231
LCII: Apwo				75,000	231
Item: 314202 Work in progress					
Completion of roads work	Puranga-Awere section	Roads Rehabilitation Grant	N/A	75,000	231
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,768	6,567
LCII: Oret				6,768	6,567
Item: 263204 Transfers to other govt. units (Capital)					
Transfers of CAR to Puranga		Other Transfers from Central Government	N/A	6,768	6,567
Output: Urban Roads Resealing				52,450	47,891
LCII: Oret				52,450	47,891
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Construction of box culvert at oret stream	oret stream	Road Network DANIDA	N/A	52,450	47,891
Output: Bottle necks Clearance on Community Access Roads				22,729	0
LCII: Oret				22,729	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Embankment filling of oret Stream		Roads Rehabilitation Grant	N/A	22,729	0
Output: District Roads Maintenance (URF)				144,585	777
LCII: Laminajiko				144,585	777

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		654,237	197,324
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Periodic Mtce Puranga Achola stream 18.9km	Puranga-Achola Stream	Other Transfers from Central Government	N/A	144,585	777
Sector: Education				220,528	103,971
LG Function: Pre-Primary and Primary Education				177,232	66,976
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				82,500	7,405
LCII: Apwo				82,500	7,405
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 block of 3 classroom in Ogonyo P/S	Ogonyo P/S	PRDP	Being Procured	75,000	0
payment of retention construction of 3 classroom block in Lakoga P/S	Lakoga P/S	PRDP	Completed	7,500	7,405
Output: PRDP-Provision of furniture to primary schools				16,200	6,581
LCII: Apwo				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Ogonyo P/S	Ogonyo P/S	PRDP	Being Procured	8,100	0
LCII: Bolo				8,100	6,581
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Lakoga P/S	Lakoga P/S	PRDP	Completed	8,100	6,581
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,532	52,990
LCII: Apwo				12,494	7,114
Item: 263101 LG Conditional grants (Current)					
Ogonyo Primary school		Conditional Grant to Primary Education	N/A	7,056	3,612
Awere Lakoga primary school		Conditional Grant to Primary Education	N/A	5,438	3,502
LCII: Aringa				9,716	6,404
Item: 263101 LG Conditional grants (Current)					
Aringa Primary School		Conditional Grant to Primary Salaries	N/A	3,228	2,578
Lakoga primary school		Conditional Grant to Primary Education	N/A	6,488	3,826
LCII: Laminajiko				6,882	3,924

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		654,237	197,324
Item: 263101 LG Conditional grants (Current)					
Laminajiko Primary School		Conditional Grant to Primary Education	N/A	6,882	3,924
LCII: Laminicwida				4,625	3,328
Item: 263101 LG Conditional grants (Current)					
Laminicwida Primary School		Conditional Grant to Primary Education	N/A	4,625	3,328
LCII: Oret				19,306	13,488
Item: 263101 LG Conditional grants (Current)					
Loborom Primary School		Conditional Grant to Primary Salaries	N/A	6,527	4,237
Oret central primary school		Conditional Grant to Primary Education	N/A	4,002	2,930
Odum Primary School		Conditional Grant to Primary Education	N/A	5,477	3,676
Abalokodi P/S		Conditional Grant to Primary Education	N/A	3,299	2,645
LCII: Parwech				25,509	18,732
Item: 263101 LG Conditional grants (Current)					
Pope paul primary school		Conditional Grant to Primary Education	N/A	3,678	4,295
Ludel Primary School		Conditional Grant to Primary Education	N/A	4,546	3,492
Puranga Primary School		Conditional Grant to Primary Salaries	N/A	8,082	4,848
Adongkena P/S		Conditional Grant to Primary Education	N/A	3,591	2,744
Tee-okutu primary school		Conditional Grant to Primary Education	N/A	5,612	3,353
LG Function: Secondary Education				43,296	36,995
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,296	36,995
LCII: Not Specified				43,296	36,995
Item: 263319 Conditional transfers for Secondary Schools					
Puranga senior Secondary school	Pajule trading centre	Other Transfers from Central Government	N/A	43,296	36,995
Sector: Health				44,692	4,391

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		654,237	197,324
<i>LG Function: Primary Healthcare</i>				<i>44,692</i>	<i>4,391</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				33,312	0
LCII: Oret				11,957	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of staff house at Oret HC II	Oret HC II	PRDP	Completed	11,957	0
LCII: Parwech				21,355	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of drainabe latrine at Alim HC II, Ongonyo and Puranga HC III	Alim HC II, Puranga HC III and Ongonyo HC III	PRDP	Works Underway	21,355	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,670	0
LCII: Parwech				6,670	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to All Saints HC II, Puranga Mission.		Conditional Grant to PHC - development	N/A	6,670	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,711	4,391
LCII: Apwo				1,963	1,464
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogonyo HC III		Conditional Grant to PHC- Non wage	N/A	1,963	1,464
LCII: Oret				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Oret HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Parwech				1,963	2,927
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Puranga HC III		Conditional Grant to PHC- Non wage	N/A	1,963	2,927
Sector: Water and Environment				51,916	33,496
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>51,916</i>	<i>33,496</i>
<i>Capital Purchases</i>					
Output: Other Capital				26,775	18,389
LCII: Laminajiko				26,775	18,389
Item: 312104 Other Structures					

Vote: 547 Pader District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		654,237	197,324
Borehole Drilling (JICA)	Orakul	Donor Funding	Completed	20,433	18,389
Borehole rehabilitation (CWW)	Abalo kodi	Donor Funding	Completed	6,341	0
Output: Borehole drilling and rehabilitation				25,142	15,107
LCII: Aringa				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Aringa primary School	Conditional Grant to PAF monitoring	Works Underway (installation of part)	6,490	0
LCII: Parwech				18,652	15,107
Item: 312104 Other Structures					
Driling of Boreholes	Ludel	Conditional Grant to PAF monitoring	Completed	18,652	15,107

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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>		21,200	20,259
<i>Sector: Health</i>				<i>21,200</i>	<i>20,259</i>
<i>LG Function: Primary Healthcare</i>				<i>21,200</i>	<i>20,259</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,200	20,259
LCII: Luna				21,200	20,259
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to DHO's Office		Conditional Grant to PHC- Non wage	N/A	21,200	20,259

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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>		101,995	59,564
Sector: Education				65,565	33,747
<i>LG Function: Secondary Education</i>				<i>65,565</i>	<i>33,747</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,565	33,747
LCII: Palwo				65,565	33,747
Item: 263319 Conditional transfers for Secondary Schools					
PAJULE COLLEGE SCHOOL		Not Specified	N/A	65,565	33,747
Sector: Public Sector Management				36,430	25,817
<i>LG Function: District and Urban Administration</i>				<i>36,430</i>	<i>25,817</i>
<i>Capital Purchases</i>					
Output: Other Capital				36,430	25,817
LCII: Not Specified				36,430	25,817
Item: 231001 Non Residential buildings (Depreciation)					
completion of office block in Ogom sub county hqtrs	Ogom sub county hqtr	PRDP	Works Underway	36,430	25,817

Vote: 547 Pader District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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