
Vote: 547 Pader District

2015/16 Quarter 2

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: 29/01/2016

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

Vote: 547 Pader District**2015/16 Quarter 2****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	31,298	4%
2a. Discretionary Government Transfers	3,495,663	1,863,322	53%
2b. Conditional Government Transfers	12,268,831	5,812,850	47%
2c. Other Government Transfers	3,844,500	1,070,788	28%
3. Local Development Grant	580,195	265,363	46%
4. Donor Funding	1,322,630	554,087	42%
Total Revenues	22,249,605	9,597,708	43%

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	663,434	663,005	29%	29%	100%
2 Finance	362,776	126,163	126,162	35%	35%	100%
3 Statutory Bodies	821,799	303,101	300,891	37%	37%	99%
4 Production and Marketing	555,758	198,489	143,295	36%	26%	72%
5 Health	2,890,779	2,149,601	1,706,073	74%	59%	79%
6 Education	9,736,588	4,061,834	3,856,798	42%	40%	95%
7a Roads and Engineering	1,805,210	640,314	367,024	35%	20%	57%
7b Water	1,066,258	531,164	361,018	50%	34%	68%
8 Natural Resources	192,572	81,461	74,404	42%	39%	91%
9 Community Based Services	2,266,137	510,698	426,689	23%	19%	84%
10 Planning	228,387	84,679	79,776	37%	35%	94%
11 Internal Audit	34,718	17,453	17,453	50%	50%	100%
Grand Total	22,249,605	9,368,392	8,122,588	42%	37%	87%
<i>Wage Rec't:</i>	8,280,520	4,330,498	4,289,317	52%	52%	99%
<i>Non Wage Rec't:</i>	6,943,729	2,534,109	2,082,545	36%	30%	82%
<i>Domestic Dev't</i>	5,702,726	1,949,699	1,182,679	34%	21%	61%
<i>Donor Dev't</i>	1,322,630	554,086	568,048	42%	43%	103%

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

The Cumulative receipt up to end of Q2 FY 2015/2016 from various revenue sources was UGX 9,597,708,000 representing 43% of the district approved budget (UGX 22,249,605,000) for FY 2015/2016. Whereas Discretionary Government and Conditional Government transfers had high revenue outturns of 53% and 47% respectively, LRR had the lowest outturn of only 2% while Other Government transfers had 10% outturn. The low performance of LRR (4%) is due to low tax base and laxity enforcing cofounding by sub counties. Donor funding was realized as expected 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. Out of the total cumulative receipts of UGX 9,597,708,000, UGX 9,368,392,000 was disbursed to various expenditure centers (departments) for implementations; out of which 46.2% was allocated

Summary: Overview of Revenues and Expenditures

to cater for Wages, 27% for non-wage recurrent, 20.8 was for Development (GoU), and 5.9% for Donor development (other partners). Generally all departments have on average, a disbursement (budget performance) of over 25% of the approved budget, with Community having lowest 23% due to low release under NUSAF, no allocation to the department under UCG and LLR, while Health has the highest at 74% due release from MoH for Malaria and Measles campaigns and increased wage consumption.

The overall cumulative expenditure performance of all the departments stood at UGX 8,122,588,000 out of the total disbursements (UGX 9,368,392,000), representing 86.7% absorption of funds at the end of Quarter two. Of these expenditures, 52.8% (UGX 4,289,319,000) was actual expenditure on staff salary, 25.6% (UGX 2,082,545,000) was actual expenditure on non-wage recurrent, 14.6% (UGX 1,182,679,000) was actual expenditure on development projects and 7% (UGX 568,048,000) 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 signed).

Vote: 547 Pader District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	737,786	31,298	4%
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	22,805	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	4,651	9%
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	1,863,322	53%
Urban Unconditional Grant - Non Wage	64,749	32,374	50%
Transfer of District Unconditional Grant - Wage	774,345	464,532	60%
Transfer of Urban Unconditional Grant - Wage	38,969	62,597	161%
District Equalisation Grant	77,242	57,931	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	164,549	58,091	35%
District Unconditional Grant - Non Wage	570,966	285,483	50%
Conditional Grant to DSC Chairs' Salaries	24,336	7,500	31%
Hard to reach allowances	1,762,269	881,134	50%
Urban Equalisation Grant	18,239	13,680	75%
2b. Conditional Government Transfers	12,268,831	5,812,850	47%
Pension for Teachers	98,869	86,817	88%
Roads Rehabilitation Grant	827,752	345,139	42%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Secondary Education	385,902	128,634	33%
Conditional Grant to Primary Salaries	5,256,814	2,310,341	44%
Pension and Gratuity for Local Governments	22,148	0	0%
Conditional Grant to Primary Education	618,243	182,596	30%
Conditional transfers to School Inspection Grant	31,795	15,897	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873	36,437	50%
Conditional transfers to Production and Marketing	236,492	118,246	50%
Conditional transfers to DSC Operational Costs	26,631	13,316	50%

Vote: 547 Pader District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	133,311	27,711	21%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739	22,370	50%
Conditional Transfers for Non Wage Technical Institutes	268,400	89,467	33%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional transfer for Rural Water	726,605	332,326	46%
Conditional Grant to Women Youth and Disability Grant	12,170	6,085	50%
Conditional Grant to Tertiary Salaries	182,736	162,057	89%
Conditional Grant to SFG	705,312	322,587	46%
Conditional transfers to Special Grant for PWDs	25,409	12,704	50%
Conditional Grant to PHC- Non wage	117,777	58,889	50%
Conditional Grant to PHC - development	333,255	152,420	46%
Conditional Grant to PAF monitoring	73,930	36,965	50%
Conditional Grant to NGO Hospitals	23,402	11,701	50%
Conditional Grant to Functional Adult Lit	13,342	6,672	50%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%
Conditional Grant to Community Devt Assistants Non Wage	3,380	1,690	50%
Conditional Grant to Secondary Salaries	814,747	348,237	43%
Conditional Grant to PHC Salaries	969,798	924,877	95%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
2c. Other Government Transfers	3,844,500	1,070,788	28%
VODP2	10,839	0	0%
CAIP-2	23,400	0	0%
CDD TOP UP FUNDS	49,612	0	0%
NODDING SYNDROME FUNDS	80,000	52,650	66%
NUSAF 2	1,139,794	5,000	0%
Other Transfers from Central Government	521,292	394,467	76%
Other Transfers from Central Government(MGLSD)	641,227	344,996	54%
PENSIONS AND GRATUITY	705,841	0	0%
Road funds	620,045	273,675	44%
Road network DANIDA	52,450	0	0%
3. Local Development Grant	580,195	265,363	46%
LGMSD (Former LGDP)	580,195	265,363	46%
4. Donor Funding	1,322,630	554,087	42%
AMREF	10,000	0	0%
Apocc	10,200	0	0%
CONCERN	105,600	40,131	38%
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	158,458	79%
UNICEF	460,395	192,116	42%

Vote: 547 Pader District

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
The Carter Centre	34,600	0	0%
Total Revenues	22,249,605	9,597,708	43%

(i) Cummulative Performance for Locally Raised Revenues

LRR cumulative performance stand at only 4% of the approved budget. Failure to realize what has been approved is due to low revenue collection, poor records at LLGs.

(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 Q2 FY 2015/2016 were UGX 9,012,323,000 out of the planned budget of UGX 20,189,189,000 representing a cumulative performance of 44.6%. Discretionary Government Transfers had accumulative outturn of 53% (UGX 1,863,322,000) against planned UGX 3,495,663,000. Conditional Government Transfers was 47% (UGX 5,812,850,000 out of approved budget of UGX 12,268,831,000) and OGT (YLP, URF among others) was 28 % (UGX 1,070,788,000 out of approved budget of 3,844,500,000). LDGD had a cumulative performance of UGX 265,363,000 representing 46% outturn. The high performance was contributed to release under Conditional grants as planned. However there is poor performance under OGT since most projects under NUSAF 2 are still at mapping phase.

(iii) Cummulative Performance for Donor Funding

The cumulative donor budget performance was 42% by end of Q2 FY 2015/2016 i.e. out of the annual donor budget of UGX 1,322,630,000, UGX 554,087,000 was realized. CONCERN, SDS, UNICEF whose money remained in the accounts allowed for its use in Q2 to clear payments of FY 2014/15 and continue the program implementation in FY 2015/16.

Vote: 547 Pader District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,907,944	473,030	25%	476,986	255,888	54%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	9,926	2,740	28%	2,481	2,740	110%
Locally Raised Revenues	80,793	12,300	15%	20,198	7,300	36%
Other Transfers from Central Government	705,841	0	0%	176,460	0	0%
Multi-Sectoral Transfers to LLGs	322,745	125,972	39%	80,686	58,486	72%
District Unconditional Grant - Non Wage	197,421	132,204	67%	49,355	74,718	151%
Transfer of District Unconditional Grant - Wage	283,769	139,158	49%	70,942	72,602	102%
Hard to reach allowances	277,449	45,657	16%	69,362	32,542	47%
<i>Development Revenues</i>	380,677	190,404	50%	95,169	104,623	110%
LGMSD (Former LGDP)	173,722	68,176	39%	43,430	35,838	83%
Multi-Sectoral Transfers to LLGs	160,714	112,227	70%	40,179	66,785	166%
District Equalisation Grant	46,241	10,000	22%	11,560	2,000	17%
Total Revenues	2,288,622	663,434	29%	572,155	360,511	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,907,944	472,804	25%	327,817	267,815	82%
Wage	283,769	201,755	71%	70,942	103,900	146%
Non Wage	1,624,175	271,049	17%	256,874	163,915	64%
<i>Development Expenditure</i>	380,677	190,201	50%	96,146	108,981	113%
Domestic Development	380,677	190,201	50%	96,146	108,981	113%
Donor Development	0	0		0	0	
Total Expenditure	2,288,622	663,005	29%	423,963	376,796	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		226	0%			
<i>Development Balances</i>		203	0%			
Domestic Development		203	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		429	0%			

The actual cumulative receipt by Administration department by the end of Q2 FY 2015/2016 was UGX 663,434,000 representing 29% of the approved budget (UGX 2,288,622,000). Shortfalls were mainly from low allocation of LRR to the department, Administration sector received a total of UGX 360,511,000 representing 63% outturn in the planned budget (UGX 572,155,000), however, the department received more than 100% under Non-wage due to more for payment of pending debts and court penalties. Overall, UGX 376,796,000 was spent during the quarter, representing 104.5% expenditure performance in receipt. Out of the funds received, 43.5% was spent on nonwage recurrent, 28.9% spent on Domestic Development and 27.6% on wages including wages for urban council. The over expenditure is due to the rollover of unspent balance from Q1.

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

The unspent balance on the account was caused by delay in processing money due IFMS signal failure

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 547 Pader District**2015/16 Quarter 2****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	25	16
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 (US\$ '000)	2,288,622	663,005
Cost of Workplan (US\$ '000):	2,288,622	663,005

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 and staff salaries paid.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	286,223	120,853	42%	69,806	46,646	67%
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	48,239	221%	5,449	12,089	222%
Transfer of District Unconditional Grant - Wage	156,192	69,114	44%	39,048	34,557	88%
<i>Development Revenues</i>	76,553	5,310	7%	19,138	0	0%
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	5,310	48%	2,750	0	0%
Total Revenues	362,776	126,163	35%	88,944	46,646	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	286,223	120,852	42%	65,462	49,712	76%
Wage	156,192	69,114	44%	39,048	34,557	88%
Non Wage	130,031	51,738	40%	26,413	15,155	57%
<i>Development Expenditure</i>	76,553	5,310	7%	18,939	0	0%
Domestic Development	76,553	5,310	7%	18,939	0	0%
Donor Development	0	0		0	0	
Total Expenditure	362,776	126,162	35%	84,401	49,712	59%
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 Q2 was Ugx. 126,163,000 representing 35% of the approved budget, this far below the expected 50% due to no allocation under PAF, LRR due to very low revenue base. The actual receipt by finance department by the end of Q2 FY 2015/2016 was UGX 46, 646, 000 representing 52% quarterly receipt, there is also very high receipt under Non-wage to cater for other operation of the department since it is the only revenue source. Out of the receipt UGX 34,557,000 was spent on wage representing 74% of the outturn and UGX 15,155,000 was spent non- wage recurrent activities representing 26% of the out turn. The over expenditure is due to the unspent balance in Q1 that was rolled over to Q2

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

NIL

(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 2****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	17045864
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	30/5/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/12/2015
<i>Function Cost (UShs '000)</i>	362,776	126,162
<i>Cost of Workplan (UShs '000):</i>	362,776	126,162

Draft final accounts was prepared and submitted to the office of Auditor general, Staff salaries for traditional civil servants were paid by STP for the period,

Vote: 547 Pader District**2015/16 Quarter 2****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	303,101	37%	201,906	140,195	69%
Conditional transfers to Contracts Committee/DSC/PA	44,739	22,370	50%	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	13,316	50%	6,658	6,658	100%
Conditional transfers to Councillors allowances and E:	133,311	27,711	21%	33,328	13,200	40%
Pension for Teachers	98,869	86,817	88%	24,717	52,178	211%
Pension and Gratuity for Local Governments	22,148	0	0%	5,537	0	0%
Locally Raised Revenues	123,867	6,500	5%	30,967	6,500	21%
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	32,500	67%	12,054	10,000	83%
Conditional Grant to DSC Chairs' Salaries	24,336	7,500	31%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	164,549	58,091	35%	41,137	28,125	68%
Transfer of District Unconditional Grant - Wage	31,744	21,716	68%	7,936	7,849	99%
Total Revenues	821,799	303,101	37%	201,906	140,195	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	821,799	300,891	37%	171,147	138,753	81%
Wage	220,629	83,824	38%	55,157	39,641	72%
Non Wage	601,171	217,067	36%	115,990	99,113	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	821,799	300,891	37%	171,147	138,753	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,210	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,210	0%			

The department received only 37% of the revenue by end of quarter 2 due to no release under gratuity for Local Government since the beneficiaries were still being verified, less release of salaries for the chairperson DSC because he was cleared in the middle of quarter 1, there was no transfers to LLG. All funds received were spent as planned.

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

The balance in the account was insufficient to pay DSC for their last sitting allowance and to be topped in Q3.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1382 Local Statutory Bodies

Vote: 547 Pader District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	75	24
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	10	13
No. of LG PAC reports discussed by Council	4	1
<i>Function Cost (UShs '000)</i>	821,799	300,891
Cost of Workplan (UShs '000):	821,799	300,891

Two DSC meetings done as planned, only one of the two council meetings was done, 1 standing committee meeting for education/ health sector was done in the quarter, prequalification and selection of the best bidders done once, 24 land applications cleared, 13 Auditor General queries reviewed, 24 staff salaries paid and one PAC report reviewed.

Vote: 547 Pader District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	228,766	31,512	14%	57,192	15,157	27%
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	0	0%	1,772	0	0%
Transfer of District Unconditional Grant - Wage	50,741	31,512	62%	12,685	15,157	119%
<i>Development Revenues</i>	326,992	166,977	51%	81,748	81,023	99%
Conditional transfers to Production and Marketing	236,492	118,246	50%	59,123	59,123	100%
Donor Funding	9,500	7,600	80%	2,375	7,600	320%
Other Transfers from Central Government	81,000	41,131	51%	20,250	14,300	71%
Total Revenues	555,758	198,489	36%	138,940	96,180	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	237,266	31,512	13%	59,316	15,157	26%
Wage	143,935	31,512	22%	35,984	15,157	42%
Non Wage	93,331	0	0%	23,333	0	0%
<i>Development Expenditure</i>	326,992	111,783	34%	81,748	46,083	56%
Domestic Development	317,492	111,783	35%	79,373	46,083	58%
Donor Development	9,500	0	0%	2,375	0	0%
Total Expenditure	564,258	143,295	25%	141,064	61,239	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		55,195	17%			
Domestic Development		47,595	15%			
Donor Development		7,600	80%			
Total Unspent Balance (Provide details as an annex)		55,195	10%			

Production and Marketing department received a total cumulative of UGX 198,489,000 of the approved budget (UGX 555,758,000) representing 36%. The quarterly out turn of the department is 69%. UGX 61,239,000 was spent on various activities (63.7% expenditure). Other Transfers from Central Government was 71% for expenditures under DICOSS, Agric. extension salaries was not spent as recruitment is not yet undertaken

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

All fund on the account was spent. The budget desk failed to transfer UCG/LRR funds to the production department, Conditional fund was eaten into and incorrectly spent. The budget desk needs to reimburse the money incorrectly spent from conditional grant

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5000	0
<i>Function Cost (US\$ '000)</i>	68,706	0
Function: 0182 District Production Services		

Vote: 547 Pader District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	12	0
No. of livestock vaccinated	12000	32530
No of livestock by types using dips constructed	2000	0
No. of livestock by type undertaken in the slaughter slabs	3600	1670
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	200
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 (UShs '000)	467,452	124,897
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	8
No of businesses inspected for compliance to the law	60	33
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 UEPB	4	1
No. of market information reports disseminated	12	16
No of cooperative groups supervised	12	15
No. of cooperative groups mobilised for registration	8	4
No. of cooperatives assisted in registration	6	6
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 (UShs '000)	28,100	18,398
Cost of Workplan (UShs '000):	564,258	143,295

Received revenue was used for payment of retention on construction of Produce store in Ogom, Angole dam in Awere, Market stalls in Pajule and Lacekocot sub counties, repair of NAADS vehicle, impenetation of VODP activities e.g.g. nut, sim sim and soya beans, repair and spares for 2 motor cycles done at the district headquarters; 3 demos for sunflower and soya beans set in Awere, Pader and Acholibur sub counties. DICOSS activities, monitoring, control of pests and diseases, quality assurance, data collection, development of land use plans and dissemination to stakeholders,

Vote: 547 Pader District

2015/16 Quarter 2

Workplan 4: Production and Marketing

training of cooperative groups and radio programs on tourism development and promotion

Vote: 547 Pader District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,747,524	1,563,286	89%	436,881	890,250	204%
Conditional Grant to PHC Salaries	969,798	924,877	95%	242,450	513,002	212%
Conditional Grant to PHC- Non wage	117,777	58,889	50%	29,444	29,444	100%
Conditional Grant to NGO Hospitals	23,402	11,701	50%	5,850	5,850	100%
Locally Raised Revenues	8,586	0	0%	2,146	0	0%
Other Transfers from Central Government	203,571	383,493	188%	50,893	232,232	456%
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	184,326	45%	101,669	109,721	108%
<i>Development Revenues</i>	1,143,255	489,688	43%	285,814	277,201	97%
Conditional Grant to PHC - development	333,255	152,420	46%	83,314	85,769	103%
Donor Funding	770,000	337,267	44%	192,500	191,431	99%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Total Revenues	2,890,779	2,052,973	71%	722,695	1,167,450	162%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,747,524	1,293,242	74%	437,185	622,723	142%
Wage	969,798	924,877	95%	242,450	513,002	212%
Non Wage	777,726	368,364	47%	194,736	109,721	56%
<i>Development Expenditure</i>	1,143,254	412,832	36%	288,638	280,651	97%
Domestic Development	373,254	23,660	6%	96,138	23,660	25%
Donor Development	770,000	389,172	51%	192,500	256,991	134%
Total Expenditure	2,890,778	1,706,073	59%	725,823	903,374	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		366,672	21%			
<i>Development Balances</i>		76,856	7%			
Domestic Development		128,760	34%			
Donor Development		-51,904	-7%			
Total Unspent Balance (Provide details as an annex)		346,900	12%			

The Health Department planned for 2,890,779,000/= and received 2,052,973,000/= by end of Q2 which is 71% of the annual budget. The planned quarterly expenditure was at 722,695,000/= but the actual expenditure was up to 1,167,450,000/= which is up to 162%. The department received funds for Health Recruitment, GAVI activities and Response to Malaria Outbreak and Mass Measles Campaign which was not previously planned for. There has been an over expenditure on the General Staff salaries 252,449,561/= to 411,875,580/= because the wage bill was reduced and yet the positions of SNO, ADHO - MCH and the Biostatistician were filled.

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

There were delays in the procurement process.

(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 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	300	50
No.of trained health related training sessions held.	12	166
Number of outpatients that visited the Govt. health facilities.	268048	171123
Number of inpatients that visited the Govt. health facilities.	8235	7514
No. and proportion of deliveries conducted in the Govt. health facilities	3138	1316
%age of approved posts filled with qualified health workers	95	91
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	50
No. of children immunized with Pentavalent vaccine	10333	3111
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Defaecation Free(ODF)	30	9
No of healthcentres constructed	2	3
No of healthcentres rehabilitated	4	0
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured (PRDP)	1	0
Number of outpatients that visited the NGO Basic health facilities	2200	3719
Number of inpatients that visited the NGO Basic health facilities	667	37
No. and proportion of deliveries conducted in the NGO Basic health facilities	282	85
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920	310
Function Cost (UShs '000)	2,890,778	1,706,073
Cost of Workplan (UShs '000):	2,890,778	1,706,073

Mass measles campaign done, response to malaria outbreak, recruitment and deployment of health workers and other office operations.

Vote: 547 Pader District**2015/16 Quarter 2****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	3,734,513	42%	2,204,702	1,663,185	75%
Conditional Grant to Tertiary Salaries	182,736	162,057	89%	45,684	29,005	63%
Conditional Grant to Primary Salaries	5,256,814	2,310,341	44%	1,314,204	1,111,035	85%
Conditional Grant to Secondary Salaries	814,747	348,237	43%	203,687	174,930	86%
Conditional Grant to Primary Education	618,243	182,596	30%	154,561	0	0%
Conditional Grant to Secondary Education	385,902	128,634	33%	96,476	0	0%
Conditional transfers to School Inspection Grant	31,795	15,897	50%	7,949	7,949	100%
Conditional Transfers for Non Wage Technical & Farr	98,000	32,667	33%	24,500	0	0%
Conditional Transfers for Non Wage Technical Institu	268,400	89,467	33%	67,100	0	0%
Locally Raised Revenues	17,171	3,200	19%	4,293	3,200	75%
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	27,235	228%	2,985	23,735	795%
Transfer of District Unconditional Grant - Wage	36,262	24,676	68%	9,066	12,338	136%
Hard to reach allowances	1,078,142	409,505	38%	269,536	300,994	112%
<i>Development Revenues</i>	917,780	327,321	36%	229,445	186,259	81%
Conditional Grant to SFG	705,312	322,587	46%	176,328	181,525	103%
Donor Funding	170,142	4,734	3%	42,536	4,734	11%
Multi-Sectoral Transfers to LLGs	42,326	0	0%	10,581	0	0%
Total Revenues	9,736,588	4,061,834	42%	2,434,147	1,849,444	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,818,809	3,652,335	41%	2,189,115	1,652,412	75%
Wage	6,290,561	2,800,638	45%	1,562,640	1,327,308	85%
Non Wage	2,528,248	851,696	34%	626,475	325,104	52%
<i>Development Expenditure</i>	917,780	204,463	22%	221,531	70,919	32%
Domestic Development	747,638	204,463	27%	178,996	70,919	40%
Donor Development	170,142	0	0%	42,536	0	0%
Total Expenditure	9,736,588	3,856,798	40%	2,410,646	1,723,331	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82,178	1%			
<i>Development Balances</i>		122,859	13%			
Domestic Development		118,125	16%			
Donor Development		4,734	3%			
Total Unspent Balance (Provide details as an annex)		205,037	2%			

The actual cumulative receipt by Education department up to the end of Q2 FY 2015/2016 was UGX 4,061,834,000 representing 42% of the approved budget (UGX 9,736,588,000). The receipts was slightly lower than the 50% expected mainly due to no release under conditional grants to (UPE, USE, Tertiary education) and low allocation under LRR to the department. In addition, UNICEF did not release all its budget in quarter two for education activities. The high performance was mainly from Conditional grants to the Education sector. Overall, out of the UGX 1,849,444,000 that was received in the quarter, UGX 1,723,331,000 was spent, representing 93.2% expenditure performance. Of the revenue received, 71.7% (UGX 1,327,308,000) was spent on wage. 17.5% (UGX 325,104,000) was spent Non-wage and 3.8% (UGX 70,919,000) was spent on development.

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.

Vote: 547 Pader District**2015/16 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	870	801
No. of qualified primary teachers	876	801
No. of pupils enrolled in UPE	72000	67500
No. of student drop-outs	300	100
No. of Students passing in grade one	150	98
No. of pupils sitting PLE	3400	3102
No. of classrooms constructed in UPE		3
No. of classrooms constructed in UPE (PRDP)	14	4
No. of latrine stances constructed (PRDP)	19	1
No. of teacher houses constructed (PRDP)	12	1
No. of primary schools receiving furniture (PRDP)	3	3
Function Cost (UShs '000)	7,508,828	3,046,641
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 (UShs '000)	1,313,261	477,684
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	13	42
No. of students in tertiary education	300	300
Function Cost (UShs '000)	591,241	172,520
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	30	133
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	6
Function Cost (UShs '000)	319,658	150,945
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	50	2134
Function Cost (UShs '000)	3,601	9,007
Cost of Workplan (UShs '000):	9,736,588	3,856,798

Monitoring for teachers done, SMC and PTA engaged in community meetings, completion of payments of latrines, staff houses and classrooms from FY 2014/15 effected, Administrative issues handled ,Co-curricular activities(music festival, athletics and ball games), PLE activities done.

Vote: 547 Pader District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	907,787	295,175	33%	226,946	115,796	51%
Locally Raised Revenues	7,439	0	0%	1,860	0	0%
Other Transfers from Central Government	765,392	273,675	36%	191,348	115,796	61%
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	21,500	25%	21,500	0	0%
<i>Development Revenues</i>	897,423	345,139	38%	211,243	180,989	86%
Roads Rehabilitation Grant	827,752	345,139	42%	206,938	180,989	87%
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	640,314	35%	438,189	296,785	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	910,986	270,555	30%	226,139	164,815	73%
Wage	86,000	43,000	50%	21,500	21,500	100%
Non Wage	824,986	227,555	28%	204,639	143,315	70%
<i>Development Expenditure</i>	897,423	96,469	11%	224,243	48,578	22%
Domestic Development	897,423	96,469	11%	224,243	48,578	22%
Donor Development	0	0		0	0	
Total Expenditure	1,808,409	367,024	20%	450,382	213,393	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,620	3%			
<i>Development Balances</i>		248,670	28%			
Domestic Development		248,670	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		273,290	15%			

The cumulative actual receipt by Roads and Engineering department up to the end of Q2 FY 2015/2016 was UGX 640,314,000 representing 35% of the approved budget (UGX 1,805,210,000). The overall expenditure for Q2 was UGX 213,393,000 which is 71.9% of the receipts. This was mainly expenditure on staff wage and payments of contract works rolled over from FY 2014/15, Routine Rd maintenance activities, CAR transfers to Sub counties, retention payment to Low cost seals 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 2*****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	12
Length in Km of urban roads resealed	35	1
No. of bottlenecks cleared on community Access Roads	14	2
No. of bottlenecks cleared on community Access Roads (PRDP)	1	0
Length in Km of District roads routinely maintained	398	398
Length in Km of District roads periodically maintained	38	0
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	1
<i>Function Cost (UShs '000)</i>	1,679,194	347,858
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	3	0
<i>Function Cost (UShs '000)</i>	129,215	19,166
<i>Cost of Workplan (UShs '000):</i>	1,808,409	367,024

Routine maintenance on 414.3 Km of Dist. Roadds 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 2****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	11,000	20%	13,926	5,500	39%
Sanitation and Hygiene	22,000	11,000	50%	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	520,164	51%	234,451	196,354	84%
Conditional transfer for Rural Water	726,605	332,326	46%	181,651	187,005	103%
Donor Funding	283,949	187,838	66%	52,800	9,348	18%
Total Revenues	1,066,258	531,164	50%	248,378	201,854	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,705	10,280	18%	13,927	8,012	58%
Wage	26,800	0	0%	6,700	0	0%
Non Wage	28,905	10,280	36%	7,227	8,012	111%
<i>Development Expenditure</i>	1,010,553	350,739	35%	234,451	38,116	16%
Domestic Development	726,605	171,862	24%	181,651	26,541	15%
Donor Development	283,949	178,876	63%	52,800	11,575	22%
Total Expenditure	1,066,258	361,018	34%	248,377	46,128	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		720	1%			
<i>Development Balances</i>		169,426	17%			
Domestic Development		160,464	22%			
Donor Development		8,962	3%			
Total Unspent Balance (Provide details as an annex)		170,146	16%			

Water Department had Cumulative outturn of SHS 531,164,000 By end of Quarter 2 FY 2015/16 out of the approved budget of UGX 1,066,258,000 Representing 50%. In quarter2 alone, the Department had quarterly outturn of shillings 201,854,000 of their departmental budget of 248,378,000 representing up to 81%. By end of Q2, Water department had cumulative expenditure of Ugx. 361,018,000 representing 34%. In Q2, the department spent Ugx. 46,128,000 representing performance of 22.9%. The underperformance could be due late award of contracts and delay of payment in IFMS. The unspent balance is largely from Domestic Development representing 16%.

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 2****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	29
No. of water points tested for quality	44	11
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	44	22
No. of water and Sanitation promotional events undertaken	8	4
No. of water user committees formed.	28	7
No. Of Water User Committee members trained	270	70
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	1
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	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of deep boreholes rehabilitated (PRDP)	2	0
Function Cost (UShs '000)	1,066,258	361,018
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,066,258	361,018

The following activities are fully implemented; 1. Training of Water Users Committee covering 29 sources, 2. Conducted Extension Workers meeting for all the sub counties, 3. Carried out Water Surveillance, Monitoring and testing for 100 sources, 4. Conducted Post- construction to WUCs for 3 water points in 3 sub counties, 5. Carried out Regular Data collection for all the sub counties, 6. Follow up of CLTS in Pajule and Acholibur sub counties. Rehabilitation of 10 Boreholes with donor support fund CWW.

Vote: 547 Pader District**2015/16 Quarter 2****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	75,461	44%	43,143	37,631	87%
Conditional Grant to District Natural Res. - Wetlands	72,873	36,437	50%	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	38,825	120%	8,081	19,412	240%
<i>Development Revenues</i>	20,000	6,000	30%	5,000	6,000	120%
LGMSD (Former LGDP)	20,000	6,000	30%	5,000	6,000	120%
Total Revenues	192,572	81,461	42%	48,143	43,631	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	172,572	68,404	40%	43,449	36,612	84%
Wage	32,323	38,825	120%	8,081	19,412	240%
Non Wage	140,249	29,580	21%	35,368	17,200	49%
<i>Development Expenditure</i>	20,000	6,000	30%	4,152	6,000	144%
Domestic Development	20,000	6,000	30%	4,152	6,000	144%
Donor Development	0	0		0	0	
Total Expenditure	192,572	74,404	39%	47,601	42,612	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,057	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,057	4%			

Natural resource department accumulative receipt is UGX 81,461,000 of the approved budget (UGX 192,572,000) representing 42% receipt, this is not as 50% required because of no or little allocation under LRR and UCG. The over expenditure under wage is due low budgetary allocation for wages in the department meanwhile the actual consumption is high. In Q2, the department received 91% of its budget and spent 97.7% of the revenue received.

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

Unrealizable rains hindered speedy implementation of activities. Delays in the IFMS System where money takes long before it is received.

(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 2****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	74
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	0
No. of environmental monitoring visits conducted (PRDP)	12	0
No. of new land disputes settled within FY	12	2
<i>Function Cost (UShs '000)</i>	192,572	74,404
Cost of Workplan (UShs '000):	192,572	74,404

The district Hqtrs compound is kept clean to create conducive working environment. Three (4) central Tree nurseries were established in Puranga, Kilak, Atanga and Pajule sub-counties for production of assorted tree seedlings. 2 Agro forestry demonstrations maintained in Pader Town Council and Puranga sub-county. 10 monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, AtangaThe approved budget of the Natural

Vote: 547 Pader District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	102,821	95,970	93%	25,705	47,985	187%
Conditional Grant to Functional Adult Lit	13,342	6,672	50%	3,336	3,336	100%
Conditional Grant to Community Devt Assistants Non	3,380	1,690	50%	845	845	100%
Conditional Grant to Women Youth and Disability Gr:	12,170	6,085	50%	3,043	3,043	100%
Conditional transfers to Special Grant for PWDs	25,409	12,704	50%	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	68,818	349%	4,937	34,409	697%
<i>Development Revenues</i>	2,163,316	414,728	19%	540,829	377,215	70%
Donor Funding	57,039	16,647	29%	14,260	16,647	117%
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	338,326	67%
Multi-Sectoral Transfers to LLGs	76,971	38,011	49%	19,243	22,242	116%
District Equalisation Grant	2,000	0	0%	500	0	0%
Total Revenues	2,266,137	510,698	23%	566,534	425,200	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,821	90,406	88%	25,341	53,649	212%
Wage	19,746	68,818	349%	4,937	34,409	697%
Non Wage	83,075	21,588	26%	20,404	19,240	94%
<i>Development Expenditure</i>	2,163,316	336,283	16%	379,157	302,297	80%
Domestic Development	2,106,277	336,283	16%	364,897	302,297	83%
Donor Development	57,039	0	0%	14,260	0	0%
Total Expenditure	2,266,138	426,689	19%	404,498	355,946	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,564	5%			
<i>Development Balances</i>		78,445	4%			
Domestic Development		61,798	3%			
Donor Development		16,647	29%			
Total Unspent Balance (Provide details as an annex)		84,009	4%			

Community Based services in this second quarter had a total planned revenue of 566,534,000 and the actual receipt for the quarter was 425,200,000 representing 75% of the overall revenue expected. The deficit was due to the anticipated revenue under UNICEF and NUSAF 2 which was not realised in time. Part of this revenue was the carried forward of YLP fund for the last FY that had not entered the group accounts. However there were some transactions that were not completed in the first quarter under conditional grant and were paid in this quarter. Total expenditure was 355,946,000 most of which went to YLP groups, wage and other office operations.

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

Unspent balance is for the few YLP groups that have not submitted their account details and CDD fund not transferred to the sub counties. Activities for women council also delayed and this contributed to the under spending in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 547 Pader District**2015/16 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	200	201
No. of Active Community Development Workers	22	5
No. FAL Learners Trained	45	12
No. of children cases (Juveniles) handled and settled	16	20
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	20	5
No. of women councils supported	4	1
Function Cost (UShs '000)	2,266,138	426,689
Cost of Workplan (UShs '000):	2,266,138	426,689

The department continued to coordinate the development partners in the District for effective service delivery. This is done through the monthly coordination meeting. With support from Save the children, the department organised a training on gender roles and transformation for the staffs from the sub counties of Angagura, Atanga, Laguti, Latanya Pajule Awere and Pader TC. Probation department continued to partner with Police CFPU to respond to Child abuse cases and family dialogue to ensure safe environment for children.

Vote: 547 Pader District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	139,581	46,626	33%	34,895	26,961	77%
Conditional Grant to PAF monitoring	53,072	16,914	32%	13,268	11,181	84%
Locally Raised Revenues	28,874	5,766	20%	7,218	0	0%
District Unconditional Grant - Non Wage	27,178	10,553	39%	6,795	9,068	133%
Transfer of District Unconditional Grant - Wage	30,457	13,393	44%	7,614	6,712	88%
<i>Development Revenues</i>	88,805	38,053	43%	22,201	7,006	32%
Donor Funding	32,000	0	0%	8,000	0	0%
LGMSD (Former LGDP)	43,805	32,053	73%	10,951	7,006	64%
District Equalisation Grant	13,000	6,000	46%	3,250	0	0%
Total Revenues	228,387	84,679	37%	57,097	33,968	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	139,581	43,129	31%	34,895	28,592	82%
Wage	30,457	13,393	44%	7,614	6,712	88%
Non Wage	109,124	29,736	27%	27,281	21,880	80%
<i>Development Expenditure</i>	88,805	36,647	41%	19,201	7,035	37%
Domestic Development	56,805	36,647	65%	11,201	7,035	63%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	228,387	79,776	35%	54,097	35,627	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,497	3%			
<i>Development Balances</i>		1,406	2%			
Domestic Development		1,406	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,903	2%			

1. The total cumulative receipt by the end of Q2 FY 2015/16 is UGX 84,679,000 representing 37% of the approved budget of UGX 228,387,000. This is not to the expected 50% due to no allocation to the department under LRR, Equalization grant and donor. The departmental expenditure was Ugx. 35,627,000 of the total receipt.

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

Break down in the IFMS signal affected payments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (US\$ '000)	228,387	79,776
Cost of Workplan (US\$ '000):	228,387	79,776

Q1 Report for FY 2015/2016 and BFP FY 2016/2017 produced and submitted to MFPED, OPM, MoLG, LGFC, Budget conference held, 3 TPC meetings held, Internal assessment done, LGMSDP monitoring and supervision of

Vote: 547 Pader District

2015/16 Quarter 2

Workplan 10: Planning

projects done in all sub counties.

Vote: 547 Pader District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,718	17,453	50%	8,680	9,103	105%
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	3,552	40%	2,207	2,132	97%
Transfer of District Unconditional Grant - Wage	20,309	13,561	67%	5,077	6,971	137%
Total Revenues	34,718	17,453	50%	8,680	9,103	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,718	17,453	50%	10,571	9,103	86%
Wage	20,309	13,561	67%	5,077	6,971	137%
Non Wage	14,409	3,892	27%	5,494	2,132	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	34,718	17,453	50%	10,571	9,103	86%
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 50% of the total funds budgeted for by the end of the second quarter of the financial year 2015/16. The more receipt in quarter two is due to increase in the salary allocation of one of the internal Auditor's promotion.

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 (US\$ '000)</i>	34,718	17,453
Cost of Workplan (US\$ '000):	34,718	17,453

The activities carried out which are within the internal Audit Department mandates include but not limited to :Auditing of the locally raised revenue in the sub counties of Awere,Puranga,Pader,Ogom,Latanya,Pajule,Lapul,Acholibur,Laguti,Atanga and angagura and payment of the salaries to three internal Audit Department staff.

Vote: 547 Pader District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	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	Salaries of 52 staffs paid, bicycle allowances paid, 2 monitoring visits to the LLGs done, fines and penalties for 2 cleints paid, 2 vehicle maintenance done, stationeries purchased (3 cartons of papers), small office equipments bought, security services
<i>General Staff Salaries</i>		72,602
<i>Allowances</i>		32,542
<i>Medical expenses (To employees)</i>		0
<i>Welfare and Entertainment</i>		1,578
<i>Special Meals and Drinks</i>		1,238
<i>Printing, Stationery, Photocopying and Binding</i>		5,928
<i>Small Office Equipment</i>		3,090
<i>Bank Charges and other Bank related costs</i>		215
<i>IFMS Recurrent costs</i>		7,690
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		500
<i>Guard and Security services</i>		1,000
<i>Travel inland</i>		21,173
<i>Maintenance - Vehicles</i>		4,575
<i>Fines and Penalties/ Court wards</i>		43,060
<i>Wage Rec't:</i>	61,200	72,602
<i>Non Wage Rec't:</i>	0	122,589
<i>Domestic Dev't:</i>	5,968	0
<i>Donor Dev't:</i>		
Total	67,168	195,190

Output: Human Resource Management

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 , 3 Support supervision to sub counties, printing payslip, general office Management met.
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Travel inland</i>		9,751

Vote: 547 Pader District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	172,892	11,351
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	173,392	11,351
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.)	12 (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
<i>Staff Training</i>		16,379
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,881	16,379
<i>Donor Dev't:</i>		
Total	7,881	16,379
Output: Records Management		
Non Standard Outputs:	Support supervision and mentoring of 12 LLGs on record and information management conducted , Submission of staff records to Line ministry effected monthly, support to 11 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
<i>Travel inland</i>		1,648
<i>Printing, Stationery, Photocopying and Binding</i>		1,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,788
3. Capital Purchases		
Output: Other Capital		

Vote: 547 Pader District**2015/16 Quarter 2****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	payment for completion of Ogom office block done
<i>Non Residential buildings (Depreciation)</i>		25,817
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,550	25,817
<i>Donor Dev't:</i>		0
Total	35,550	25,817

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	30/8/2015 (Annual report prepared and submitted to auditor's office)	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 office operational costs and preparation of Financial reports and sharing with stakeholders done
<i>General Staff Salaries</i>		34,557
<i>Computer supplies and Information Technology (IT)</i>		2,334
<i>Printing, Stationery, Photocopying and Binding</i>		1,488
<i>Travel inland</i>		6,931
<i>Wage Rec't:</i>	39,048	34,557
<i>Non Wage Rec't:</i>	3,737	10,753
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
Total	43,785	45,310

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	(Not planned)	0 (No receipt under service tax)
Value of LG service tax collection	1 (Enforcement of LG service tax collection)	0 (No receipt under service tax)
Value of Other Local Revenue Collections	(Not Planned)	17031598 (receipts from other fees and charges, rents and application fees)

Vote: 547 Pader District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,402
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,588	3,402
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		
Total	3,338	3,402
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	30/5/2015 (Draft budget and workplan presented to Council)
Non Standard Outputs:	Quarterly budget evaluation and general office operation	Quarterly budget evaluation and general office operation
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,000
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.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,467	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,467	0

Vote: 547 Pader District

2015/16 Quarter 2

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)
---	---	--

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, Salary to District Speaker paid for 3 months other administrative costs met	One Council meeting held at the district headquarters, Salaries to District Speaker paid, including payment of 45 pensioners and office stationeries bought
General Staff Salaries		21,101
Allowances		48,687
Gratuity Expenses		1,836
Welfare and Entertainment		128
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		5,814
Wage Rec't:	10,345	21,101
Non Wage Rec't:	38,467	56,465
Domestic Dev't:	0	
Donor Dev't:		
Total	48,812	77,566

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, purchas of laptop computer done, and general office administration carried	Bid documents prepared, advert of bids done, two contract Committee meetings held and a procurement plan compiled.
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		926
Wage Rec't:		
Non Wage Rec't:	7,997	926
Domestic Dev't:		
Donor Dev't:		
Total	7,997	926

Output: LG staff recruitment services

Vote: 547 Pader District**2015/16 Quarter 2****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)
---	---	--

3. Statutory Bodies

Non Standard Outputs:	2 DSC meetings conducted at the District H/Q, 1 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 3months, DSC members retainer fees paid for 3 months, 1 job advert sent, 1electricity bill paid, 12 Entertainment and welfar	2 DSC meetings conducted at the D/Q, 1 reports produced and submitted to the ministries, DSC chairperson's salary paid for the 3 months, retainer fees for DSC members paid as planned
<i>General Staff Salaries</i>		4,500
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		22,708
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	10,318	22,708
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,402	27,208

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (land applications cleared from the district hqtrs)	10 (10 applications cleared)
No. of Land board meetings	1 (DLB's meeting done at the district Hqtrs)	1 (Land board had 1 meeting in the 2nd, quarter, FY 015/2016)
Non Standard Outputs:	1 Field Visits, 1 review of rates of Compensation, 1 submission of quarterly reports, General operations and Administration costs met	No Field visit and review of rates of compensation was done.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		526
<i>Travel inland</i>		1,449
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,477	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,477	1,975

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (PAC reports discussed in the council)	0 (No report discussed by the council)
No.of Auditor Generals queries reviewed per LG	3 (audit queries reviewed at the District H/Q,)	12 (1 meeting held to review 12 queries raised by the District Internal Auditor at Pader District Headquarters)
Non Standard Outputs:	not planned	Not implemented
<i>Allowances</i>		0

Vote: 547 Pader District**2015/16 Quarter 2****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)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		575
Wage Rec't:		
Non Wage Rec't:	8,698	575
Domestic Dev't:		
Donor Dev't:		
Total	8,698	575
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

Three DEC meetings held at the District Headquarters during the quarter, No PAF monitoring was done

General Staff Salaries		14,040
Travel inland		8,727
Fuel, Lubricants and Oils		3,000
Wage Rec't:	38,729	14,040
Non Wage Rec't:	17,001	11,727
Domestic Dev't:		
Donor Dev't:		
Total	55,729	25,767

Output: Standing Committees Services

Non Standard Outputs:

atleast 2 Standing Committee meetings conducted at the District headquarters, project sites visited

One standing committee meeting conducted. The two meetings done in quarter 1 was paid in 2nd quarter

Allowances		4,737
Special Meals and Drinks		0
Wage Rec't:		
Non Wage Rec't:	9,250	4,737
Domestic Dev't:		
Donor Dev't:		
Total	9,250	4,737

Additional information required by the sector on quarterly Performance

Vote: 547 Pader District**2015/16 Quarter 2****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*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 done, out, office equipment maintained in good order, vehicles maintained in running condition, stationeries procured	Money for paying for electricity and water bills, staff welfare, stationeries, special meals, e.t.c. were drawn from Conditional grant instead of UCG. UCG was not transferred to Production sector. Conditional grant was wrongly charged and refund is needed t
<i>General Staff Salaries</i>		15,157
<i>Travel inland</i>		10,281
<i>Wage Rec't:</i>	35,984	15,157
<i>Non Wage Rec't:</i>	827	0
<i>Domestic Dev't:</i>	1,600	10,281
<i>Donor Dev't:</i>	2,375	
Total	40,785	25,438

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, site hand over done)	0 (Not planned hence not achieved due to low budget)
Non Standard Outputs:	Inspection and certification of planting materials and produce stores done; 12 lower local governments backstopped; motor cycle spares procured; 1 demo plot each in Awere and Latanya sub counties established for banana; Small office equipment procured, o	Inspection of produce stores done twice in Pajule, 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; repair and spares for 2
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,816
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	729	0
<i>Domestic Dev't:</i>	2,963	2,816
<i>Donor Dev't:</i>		
Total	3,692	2,816

Output: Livestock Health and Marketing

No. of livestock vaccinated	2400 (2000 birds vaccinated against NCD, fowl pox and gumoro disease; 400 pets vaccinated against rabies in Pader town council, Pader and Puranga sub counties)	9631 (70 pets, 9561 birds vaccinated in Pajule, Pader, Puranga sub counties and Pader town council)
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)	846 (467 goats, 147 cattle, 4 sheep, 230 pigs slaughtered in the slaughter slabs in Pader t, council and Pajule township)

Vote: 547 Pader District**2015/16 Quarter 2****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 livestock by types using dips constructed	500 (500 heads of cattle dipped every quarter)	0 (Not achieved, the cattle dip is not yet operational/not calibrated)
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	152 h/c treated against trypanosomiasis, 29 h/c treated against tick borne infections, 21 goats and 6 cows treated against internal worms, 3 h/c treated against eye worms, 2 h/c treated for abscess, 1 goat, 1 dog, 2 pigs, 4 h/c treated for injuries/wound
<i>Travel inland</i>		5,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	729	0
<i>Domestic Dev't:</i>	4,954	5,400
<i>Donor Dev't:</i>		
Total	5,683	5,400

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (1 fish pond maintained in Atanga sub county)	0 (Did not access funds to implement)
Quantity of fish harvested	250 (250 quality fish harvested in Atanga, Lapul and Awere sub counties)	0 (Did not access funds to implement)
No. of fish ponds stocked	3 (3 fish ponds stocked in Lapul sub county)	4 (4 fish ponds were stocked in Atanga, Lapul and Laguti with support under Operation Wealth Creation)
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	5 fish farmers in Awere, Lapul, Atanga and Laguti were offered on farm advisory services by the Principal fisheries officer with funds from previous quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	522	0
<i>Domestic Dev't:</i>	628	0
<i>Donor Dev't:</i>		
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)	100 (100 tse tse traps have been deployed in tse tse infested sub counties of Puranga, Pader and Awere)
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	Office administrative costs not met due to failure to access allocation from the district budget desk; fly catch data collected from Puranga sub county
<i>Uniforms, Beddings and Protective Gear</i>		1,300
<i>Travel inland</i>		885

Vote: 547 Pader District**2015/16 Quarter 2****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)
---	---	--

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 450 0*Domestic Dev't:* 3,000 2,185*Donor Dev't:***Total** 3,450 2,185**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Contracts awarded, sites handed over to contractors

Payment of retention for Angole dam, Produce store in Ogom, roadside market in Lacekocot-Atanga and market stalls in Pajule sub county was made. Completed work for market stalls in Ogom, Produce store in Pader, pit latrines in Atanga and Ogom sub counties

Other Structures 17,138*Wage Rec't:**Non Wage Rec't:* 0 0*Domestic Dev't:* 58,501 17,138*Donor Dev't:* 0**Total** 58,501 17,138**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

0

0 (Not planned/not achieved)

No of awareness radio shows participated in

4 (Local f.m. radio stations in Pader town council)

4 (4 radio talk shows conducted on Luo fm radio station on value addition, quality assurance, business registration, group marketing and group bulking)

No. of trade sensitisation meetings organised at the district/Municipal Council

0

4 (4 sensitisation meetings held with district chamber of commerce, farmers associations, veterans association and market vendors at the district headquarters)

No of businesses inspected for compliance to the law

0

18 (12 businesses were inspected for compliance to the law in Pader t. council, Atanga, Pajule, Lapul, Angagura, Laguti and Latanya sub counties)

Non Standard Outputs:

Office stationeries bought, Ministry headquarters visited twice, photocopier repair undertaken, computer virus cleaned, motor cycle repair done

Hire of Venue (chairs, projector, etc) 0*Special Meals and Drinks* 0*Printing, Stationery, Photocopying and Binding* 125*Telecommunications* 47

Vote: 547 Pader District**2015/16 Quarter 2****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

Information and communications technology (ICT)		165
Travel inland		954
<i>Wage Rec't:</i>		
Non Wage Rec't:	225	0
Domestic Dev't:	1,066	1,291
Donor Dev't:		
Total	1,291	1,291

Output: Enterprise Development Services

No of awareness radio shows participated in	3 (Local f.m radio stations in Pader town)	4 (4 awareness radio talk shows held on Radio Luo f.m. in Pader t. council, Tembo radio in Kitgum and radio Piwa in Agago district)
No. of enterprises linked to UNBS for product quality and standards	0	2 (2 enterprises linked to UNBS for product quality and standards in Pader town council i.e. Blessed Organic Release and Pader Sheanut and Shea butter agro processing)
No of businesses assisted in business registration process	0	6 (6 businesses from Pader t. council, Angagura, Pajule, Lapul and Ogom sub counties assisted with registration)
Non Standard Outputs:		Not planned, not achieved
Printing, Stationery, Photocopying and Binding		300
Telecommunications		551
Travel inland		1,731
Maintenance - Vehicles		0
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	1,445	2,582
Donor Dev't:		
Total	1,445	2,582

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0	1 (1 producer group i.e. Blessed Organic was linked and attended the Toronto Conference in Canada. The same group is linked to an organisation in Austria)
No. of market information reports disseminated	0	12 (12 market dissemination posters displayed in all 12 sub counties including Pader t. council)
Non Standard Outputs:		Not planned
Advertising and Public Relations		300
Telecommunications		0
Travel inland		1,685
<i>Wage Rec't:</i>		

Vote: 547 Pader District**2015/16 Quarter 2****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)
---	---	--

4. Production and Marketing

<i>Non Wage Rec't:</i>	50	0
<i>Domestic Dev't:</i>	950	1,985
<i>Donor Dev't:</i>		
Total	1,000	1,985

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	6 (6 cooperative groups mobilised for registration in Awere, Pader t. council and Pajule sub county)
No. of cooperative groups mobilised for registration	0	4 (4 cooperative groups mobilised for registration in Awere, Pajule Pader t. council)
No of cooperative groups supervised	0	11 (11 cooperative groups were supervised in Pader t.c, Pajule, Pader s. ct, Awere, Acholibur, Puranga.)
Non Standard Outputs:		Repair of motor cycle done but not yet paid
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Travel inland</i>		1,425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>	1,000	1,600
<i>Donor Dev't:</i>		
Total	1,300	1,600

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	5 (5 tourism sites identified i.e. Aruu falls in Angagura, Gang Pa Rwot Pajule in Pajule sub county, Gang Pa Rwot Payiira in Atanga, Latanya hills and Gang Pa Rwot Lapul in Lapul sub county)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	10 (10 hotel managers were met and sensitised on hospitality issues in Pader t. council i.e. for Alikin, Ayoro, Ayago, Tem Gummi, Gods Mercy, Atek Villa, Camp David, Hotel Oasis, e.t.c)
No. of tourism promotion activities meanstreemed in district development plans	0	1 (Tourism development profile maintreamed in the district development plan)
Non Standard Outputs:		Not planned
<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

Vote: 547 Pader District**2015/16 Quarter 2****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)
---	---	--

4. Production and Marketing*Donor Dev't:*

Total	738	0
--------------	------------	----------

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0	1 (1 tourism plan drafted)
---	---	----------------------------

Non Standard Outputs:		Not planned
-----------------------	--	-------------

<i>Books, Periodicals & Newspapers</i>		491
--	--	-----

<i>Telecommunications</i>		100
---------------------------	--	-----

<i>Travel inland</i>		214
----------------------	--	-----

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

<i>Domestic Dev't:</i>	1,251	805
------------------------	-------	-----

Donor Dev't:

Total	1,251	805
--------------	--------------	------------

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, DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieved.
-----------------------	---	---

<i>Printing, Stationery, Photocopying and Binding</i>		0
---	--	---

<i>Bank Charges and other Bank related costs</i>		0
--	--	---

<i>Water</i>		0
--------------	--	---

<i>General Staff Salaries</i>		513,002
-------------------------------	--	---------

<i>Allowances</i>		109,721
-------------------	--	---------

<i>Medical expenses (To employees)</i>		0
--	--	---

<i>Travel inland</i>		256,991
----------------------	--	---------

<i>Maintenance – Machinery, Equipment & Furniture</i>		0
---	--	---

<i>Wage Rec't:</i>	242,450	513,002
--------------------	---------	---------

<i>Non Wage Rec't:</i>	156,902	109,721
------------------------	---------	---------

Domestic Dev't:

Vote: 547 Pader District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Donor Dev't:</i>	192,500	256,991
Total	591,851	879,714

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

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.)	40 (Health workers have been followed up on Integrated Management of Malaria and trained on Reproductive Health services including Family Planning and Helping Babies Breathe.)
Number of outpatients that visited the Govt. health facilities.	68000 (All the Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)	83360 (Patients have been managed in all Health Facilities as Out-patients using the Uganda Minimum Health Care Package.)
Number of inpatients that visited the Govt. health facilities.	2100 (All the Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)	3724 (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.)	06 (Health workers have been trained for 05 days each on Helping Babies Breathe. Other Healthworkers were Coached and Mentored within their Health Facilities on Nutrition, HIV Viral Load count and Data Management.)
No. of children immunized with Pentavalent vaccine	2700 (Ensure that All children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)	1584 (Children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	22 (All villages have atleast 02 VHTs trained and reporting quarterly in All the subcounties in Pader District.)	50 (A total of 640 VHTs have been trained on the importance and participation in the distribution of Micro - Nutrient Powders to all children 6 - 24 months in all the 12 Subcounties in Pader.)
%age of approved posts filled with qualified health workers	0 (N/A.)	91 (A total of 54 out of the 69 recruited Health workers have received their salaries. 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. and proportion of deliveries conducted in the Govt. health facilities	828 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	737 (Deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)
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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,673	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,673	0

3. Capital Purchases**Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed	2 (Contracts awarded and construction works	3 (Payments for the completion and retention of
---------------------------------	---	---

Vote: 547 Pader District**2015/16 Quarter 2****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	initiated. Supportive Supervision and Monitoring Outreaches to Communities strengthened.) 4 (Contracts awarded and construction works initiated. Supportive Supervision and Monitoring Outreaches to Communities strengthened.)	drainable pitlatrines at Lapul HC III, Lawire HC II and Pajule HC IV) 0 (Procurement procedures initiated, advertised and awaits awards.)
Non Standard Outputs:	Supervision and Monitoring Strengthened.	Construction works completed.
<i>Non Residential buildings (Depreciation)</i>		23,660
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,314	23,660
<i>Donor Dev't:</i>		0
Total	83,314	23,660

Additional information required by the sector on quarterly Performance

Disbursement of Funds to Lower Health Facilities for Health Care Management Services is done directly by the Ministry of Finance and an increment in the General Salaries of Health Workers. There has been an intensified Support Supervision and Distributio

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

No. of teachers paid salaries	870 (Payment of salaries for all Primary Schools teachers effected)	801 (All Teachers paid their salaries)
No. of qualified primary teachers	876 (Qualified primary school teachers recruited and posted)	801 (Qualified primary school teachers recruited and posted)
Non Standard Outputs:	District Headquarter general Administration costs met, payments of hard to reach allowences done	N/A
<i>General Staff Salaries</i>		1,111,035
<i>Allowances</i>		240,724
<i>Wage Rec't:</i>	1,314,204	1,111,035
<i>Non Wage Rec't:</i>	225,211	240,724
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,539,415	1,351,759

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

No. of pupils sitting PLE	3400 (Pupils prepared and registered for PLE)	3102 (Pupils prepared and registered for PLE)
No. of Students passing in grade one	150 (tudents preparad, syllabus completed)	30 (students preparad, syllabus completed)
No. of student drop-outs	60 (data on school drop out rate produced)	40 (data on school drop out rate produced)

Vote: 547 Pader District**2015/16 Quarter 2****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)
6. Education		
No. of pupils enrolled in UPE	72000 (11 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
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	144,545	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	144,545	0
3. Capital Purchases		
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/a)	0 (N/A)
No. of classrooms constructed in UPE	3 (Construction of 1 block of three classrooms each at Pajule P.7 PS, Angakotoke Ps and Awere Lakoga PS done.)	3 (Payment for emergency rehabilitation of classromm block in Agago Refugee Camp P/S)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		40,320
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,500	40,320
<i>Donor Dev't:</i>		0
Total	87,500	40,320
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 (Contract still being signed)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<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 rehabilitated	0 (0)	0 (N/A)

Vote: 547 Pader District**2015/16 Quarter 2****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)
6. Education		
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)	1 (Completion of construction of Teacher's in Atede P/S)
Non Standard Outputs:	NA	N/A
<i>Residential buildings (Depreciation)</i>		16,509
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,500	16,509
<i>Donor Dev't:</i>		0
Total	52,500	16,509
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.)	3 (desks were supplied, ie. 54 school desks to LoyonyeroP/S, 54 desks supplied Kilak Corner P/S and 54 desks in Lakoga P/S.)
Non Standard Outputs:	Not planned	N/A
<i>Furniture and fittings (Depreciation)</i>		14,091
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,450	14,091
<i>Donor Dev't:</i>		0
Total	9,450	14,091
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	230 (salaries and hard to reach allowances paid to staff)	230 (Salaries and hard to reach allowances paid to staff)
No. of students sitting O level	4200 (Students prepared and registered for exams)	1200 (1200 registered to sit for UCE in 2015)
No. of students passing O level	100 (Students prepared for UCE exams)	900 (900 students passing in grade 1, 2, 3 & 4)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		174,930
<i>Allowances</i>		0
<i>Wage Rec't:</i>	203,687	174,930
<i>Non Wage Rec't:</i>	32,052	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	235,739	174,930
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		

Vote: 547 Pader District

2015/16 Quarter 2

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)
---	---	--

6. Education

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

Conditional transfers for Secondary Schools 0

Wage Rec't:		0
Non Wage Rec't:	97,004	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	97,004	0

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)
No. Of tertiary education Instructors paid salaries	42 (Salaries and hard to reach allowances paid)	42 (Salaries and hard to reach allowances paid to all staff)
Non Standard Outputs:	not planned	not planned

General Staff Salaries 29,005

Allowances 10,464

Wage Rec't:	35,684	29,005
Non Wage Rec't:	102,127	10,464
Domestic Dev't:		
Donor Dev't:		
Total	137,811	39,469

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	General office costs met, 107 Schools monitored,staff trainings conducted, salaries paid repair and maintenace of 1 vehicle at the district hqtrs	staff wages paid,electricity and water bills paid, trainings of SMCs done in primary schools,General office costs met, 107 Schools monitored,staff trainings conducted, salaries paid repair and maintenace of 1 vehicle at the district hqtrs
-----------------------	---	--

General Staff Salaries 12,338

Allowances 135

Printing, Stationery, Photocopying and Binding 614

Travel inland 31,005

Wage Rec't:	9,066	12,338
Non Wage Rec't:	9,286	31,754

Vote: 547 Pader District**2015/16 Quarter 2****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)
---	---	--

6. Education

<i>Domestic Dev't:</i>	5,378	
<i>Donor Dev't:</i>	25,453	
Total	49,182	44,092

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (Inspection reports provided to education committee and full council)	3 (Inspection reports produced and presented to committee of education and finally to council)
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 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)	133 (ECD and Nursery Schools All the Primary Schools both Private and Government, all Secondary and vocational institution expenditures reviewed)
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	PLE conducted.
<i>Travel inland</i>		23,505
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,949	23,505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,166	
Total	17,115	23,505

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	Post PLE tournament done. The District participated in the national ball game that took place in Hoima.
<i>Travel inland</i>		9,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,413	9,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,917	
Total	11,329	9,650

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

No. of SNE facilities operational	0	0 (Activity not done)
No. of children accessing SNE facilities	(Not planned)	2134 (2134 children accessing education in Special Needs Units)

Vote: 547 Pader District**2015/16 Quarter 2****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)
6. Education		
Non Standard Outputs:	Assessments of special needs children and schools done, purchase of special need 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 need equipments made, submissions of the reports and list of the identified candidates to the ministry of Education and Sports conducted
<i>Travel inland</i>		9,007
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	9,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	9,007

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 sal Q2, office operations
<i>General Staff Salaries</i>		21,500
<i>Computer supplies and Information Technology (IT)</i>		1,185
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		250
<i>Information and communications technology (ICT)</i>		700
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		2,836
<i>Wage Rec't:</i>	21,500	21,500
<i>Non Wage Rec't:</i>	10,043	5,471
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	31,543	26,971

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Infrastructure committee formed and trained, CAHP Project supervised and meeting held	Funds for activities not received to date
-----------------------	---	---

Vote: 547 Pader District**2015/16 Quarter 2****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)
7a. Roads and Engineering		
<i>Travel inland</i>		3,646
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,825	3,646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,825	3,646
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARS	0	12 (Transfers to sub counties for CAR Acholibur-6978964, angagura-5427907, Atanga-5524850, Awere-8457312, Pader-3949562, Laguti-4652384, Lapul-7148610, Latanya-4022268, Ogom-355680, Pajule-7997843, Puranga-6566965, Pader TC 8714,191.)
Non Standard Outputs:		Works just started, report shall be produced on completion
<i>Transfers to other govt. units</i>		73,197
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,014	73,197
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	44,014	73,197
Output: Urban Roads Resealing		
Length in Km of urban roads resealed	8 (Urban roads in Pader Town Council resealed)	1 (Construction Works at Oret stream on-going. Box culvert casted, backfill done.)
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		
No. of bottlenecks cleared on community Access Roads	3 (Rehab of Pagwari-Aim; Box culverts on Okinga-Adoo Road x 2; box culvert on Atanga-Lapak Rd x 2)	2 (Retention payment of low cost sealings (CME & Mogen))
Non Standard Outputs:	2 supervision visits conducted	2 reports produced
<i>Conditional transfers to feeder roads maintenance workshops</i>		30,962

Vote: 547 Pader District**2015/16 Quarter 2****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)
---	---	--

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	128,001	30,962
Donor Dev't:		0
Total	128,001	30,962

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	100 (District Road maintained by Labour;)	398 (District Road 398Km for three months done)
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;)	0 (Not implemented)
No. of bridges maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		3 Monthly report for the whole road networks produced

Conditional transfers to feeder roads maintenance workshops 54,428

Wage Rec't:		0
Non Wage Rec't:	111,107	54,428
Domestic Dev't:		0
Donor Dev't:		0
Total	111,107	54,428

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Not planned)	0 (Not planned)
Length in Km of District roads maintained.	5 (Regaravelling of Latanya Dure)	0 (Regaravelling of Latanya Dure 17Km not started, under procurement)
Lengths in km of community access roads maintained	30 (Community access roads maintained)	0 (Not implemented)
Non Standard Outputs:		None

Conditional transfers to Road Maintenance 1,284

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,250	1,284
Donor Dev't:		0
Total	41,250	1,284

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)	1 (completion of embankment filling on Atanga-Amilobno Road done, all others under procurement)

Vote: 547 Pader District

2015/16 Quarter 2

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)
---	---	--

7a. Roads and Engineering

Non Standard Outputs: None

Work in progress		16,332
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,750	16,332
Donor Dev't:		0
Total	18,750	16,332

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs: plants and equipment Maintained; road construction tools maintained Repair of M/V LG006-098; LG0051-53; LG0023 53 meant for road works in the District

Maintenance – Machinery, Equipment & Furniture		6,574
Wage Rec't:		
Non Wage Rec't:	23,167	6,574
Domestic Dev't:		
Donor Dev't:		
Total	23,167	6,574

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

Contract Staff Salaries (Incl. Casuals, Temporary)		1,786
Allowances		0
Printing, Stationery, Photocopying and Binding		823
Small Office Equipment		0
Electricity		200
Travel inland		1,234

Vote: 547 Pader District**2015/16 Quarter 2****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)
7b. Water		
<i>Maintenance - Vehicles</i>		3,465
<i>Wage Rec't:</i>	6,700	
<i>Non Wage Rec't:</i>	633	0
<i>Domestic Dev't:</i>	8,504	7,343
<i>Donor Dev't:</i>	4,226	165
Total	20,062	7,508

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District H/Q Sub county H/Q Public places)	1 (Displayed Mandatory Public notices in District H/Q and Sub county H/Q)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District H/Q)	1 (Held DWSCM in district H/Q)
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 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 Telesa 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.)	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 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.)

Vote: 547 Pader District**2015/16 Quarter 2****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	<p>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.</p> <p>Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)</p>	<p>29 (Supervised 29 borehole sites 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.</p> <p>Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)</p>
No. of water points tested for quality	<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>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>
Non Standard Outputs:	Not planned	Not Planned

Travel inland

7,518

Wage Rec't:

Vote: 547 Pader District**2015/16 Quarter 2****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)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,074	5,912
<i>Donor Dev't:</i>	1,776	1,606
Total	3,850	7,518

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Follow up of Advocacy conducted in quarter one done)	1 (Follow up of advocacy conducted in quarter 2 at district)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
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.)	70 (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 2****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.)	7 (formed 7 water users committees 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. 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 (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.)
Non Standard Outputs:	Not planned	Not Planned
<i>Special Meals and Drinks</i>		711
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		14,615
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,628	13,286
<i>Donor Dev't:</i>	7,768	2,040

Vote: 547 Pader District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

<i>Total</i>	22,396	15,326
--------------	--------	--------

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Follow up of LTS in 2 sub counties. (Pajule sub county & Acholibur sub county).	Follow up of CLTS carried out in 2 subcounties of Pajule and Acholibur respectively
-----------------------	---	---

<i>Travel inland</i>		8,012
----------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	5,500	8,012
------------------------	-------	-------

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

<i>Total</i>	5,500	8,012
--------------	-------	-------

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

Non Standard Outputs:	Contract for BH rehabilitation completed.	Contract for Borehole Rehabilitation completed in 10 subcounties
-----------------------	---	--

<i>Other Structures</i>		7,764
-------------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>		0
------------------------	--	---

<i>Domestic Dev't:</i>		0
------------------------	--	---

<i>Donor Dev't:</i>	39,030	7,764
---------------------	--------	-------

<i>Total</i>	39,030	7,764
--------------	--------	-------

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Service provider identified and contract signed for 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.)	0 (Service provider identified and contract signed for the 12 sites below: 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.)
--	--	--

Vote: 547 Pader District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	3 (Service provider identified and contract signed for 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)	0 (Service provider identified and contract signed for 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	Not planned
<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	1.Staff salaries paid 2.Compound cleaning services paid for
<i>General Staff Salaries</i>		19,412
<i>Printing, Stationery, Photocopying and Binding</i>		1,739
<i>Small Office Equipment</i>		960
<i>Electricity</i>		0
<i>Wage Rec't:</i>	8,081	19,412
<i>Non Wage Rec't:</i>	2,619	2,699
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	10,699	22,111

Vote: 547 Pader District**2015/16 Quarter 2****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)
---	---	--

8. Natural Resources**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)	24 (men and women including technical staff, community leaders supported in tree planting)
Area (Ha) of trees established (planted and surviving)	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.)	0 (NA)
Non Standard Outputs:	3 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 1Puranga, 1Kilak, and 1Pajule sub-counties
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,500
<i>Advertising and Public Relations</i>		0
<i>Medical and Agricultural supplies</i>		2,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,500
<i>Domestic Dev't:</i>	2,000	2,000
<i>Donor Dev't:</i>		
Total	5,750	3,500

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

No. of community members trained (Men and Women) in forestry management	50 (Community members (30 women) and 20 men trained in forestry management)	0 (NA)
No. of Agro forestry Demonstrations	3 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)	0 (NA)
Non Standard Outputs:	woodlands and bamboo forest managed for sustainable production and marketing	NA
<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

Vote: 547 Pader District**2015/16 Quarter 2****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)
---	---	--

8. Natural Resources**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 (NA)
Non Standard Outputs:	he district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan	NA

Advertising and Public Relations

0

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

1,950

0

*Domestic Dev't:**Donor Dev't:***Total****1,950****0****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)	2 (Tittling of 2 Sub-County Headquarters (Atanga and Laguti) conducted ,)
Non Standard Outputs:	Not planned	NA

Printing, Stationery, Photocopying and Binding

2,000

Consultancy Services- Short term

3,000

Travel inland

5,041

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

14,333

10,041

Domestic Dev't:

0

*Donor Dev't:***Total****14,333****10,041****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	structural and detailed plan for Ogom and Latanya Trading centre completed
-----------------------	--	--

Computer supplies and Information Technology (IT)

2,960

Printing, Stationery, Photocopying and Binding

2,000

Travel inland

2,000

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

2,000

2,960

Vote: 547 Pader District**2015/16 Quarter 2****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)
<i>Domestic Dev't:</i>	1,500	4,000
<i>Donor Dev't:</i>		
Total	3,500	6,960

8. Natural Resources**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	Payment of staff salaries was done, Technical support supervision was done in all the sub counties by team headed by Chief Administrative officer
<i>General Staff Salaries</i>		34,409
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Special Meals and Drinks</i>		1,280
<i>Printing, Stationery, Photocopying and Binding</i>		3,450
<i>Water</i>		260
<i>Travel inland</i>		14,860
<i>Maintenance - Vehicles</i>		600
<i>Wage Rec't:</i>	4,937	34,409
<i>Non Wage Rec't:</i>	3,965	12,110
<i>Domestic Dev't:</i>	1,912	8,790
<i>Donor Dev't:</i>	14,260	
Total	25,074	55,309

Output: Probation and Welfare Support

No. of children settled	50 (Child protection cases managed. Case managem)	176 (These cases involved child to child sex, minor theft, child disappearance and street children.)
Non Standard Outputs:	Not planned	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		200
<i>Travel inland</i>		1,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 547 Pader District**2015/16 Quarter 2****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>Total</i>	750	1,530
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.	The groups have expressed their interest in the support and the committee is sitting in the next quarter to look at the projects generated for support
<i>Travel inland</i>		5,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,615	5,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,615	5,600
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.)	5 (The teams were supported to profile all the community groups , cultural institutions and faith based organisations to be empowered to do mobilisation.)
Non Standard Outputs:	Not planned	Not planned
<i>Telecommunications</i>		1,750
<i>Travel inland</i>		851
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,592	3,501
<i>Donor Dev't:</i>		
Total	19,592	3,501
Output: Adult Learning		
No. FAL Learners Trained	12 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)	12 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,356	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,356	0

Vote: 547 Pader District

2015/16 Quarter 2

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

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.)	5 (These groups developed their detailed project for funding and is being revived at the District)
Non Standard Outputs:	1 quarterly meeting to determine pwd for groups support, general operation conducted.	Not done due to delay in generating projects
<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

Non Standard Outputs:	Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) completed	The 52 youth groups that were formed in the last FY have had their money released to their groups
<i>Other Structures</i>		290,007
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	290,007
<i>Donor Dev't:</i>		0
Total	0	290,007

Output: Other Capital

Non Standard Outputs:	Livelihood projects assessed and community groups funded by office of the prime minister	We are still in the process of cross checking the files for the newly formed groups in the current FY
<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

Vote: 547 Pader District

2015/16 Quarter 2

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)
---	---	--

Additional information required by the sector on quarterly Performance

Community Based service department has embarked on the profiling of the cultural institutions and clans as an entry point to fighting child marriage and teenage pregnancy. It a good community structure to promote good nutrition practices also.

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.	payment of staff salaries done, stationery (cartidges, 5 cartons), office detergent bought, submission of Q1 OBT report done, Bottom up planning done
Travel inland		1,676
General Staff Salaries		6,712
Allowances		0
Printing, Stationery, Photocopying and Binding		1,340
Small Office Equipment		0
Wage Rec't:	7,614	6,712
Non Wage Rec't:	6,476	3,016
Domestic Dev't:	10,904	0
Donor Dev't:		
Total	24,994	9,728

Output: District Planning

No of qualified staff in the Unit	2 (Process for Recruitment and deployment of District planner, population officer underway)	0 (Adverts made, shortlist displayed and awaits interviews)
No of Minutes of TPC meetings	3 (Minutes of TPC meetings produced and shared)	3 (3 meetings held at the District Hqtrs on monthly basis)
No of minutes of Council meetings with relevant resolutions	1 (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)
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
Travel inland		6,000
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		
Non Wage Rec't:	3,250	7,000
Domestic Dev't:		
Donor Dev't:		
Total	3,250	7,000

Vote: 547 Pader District**2015/16 Quarter 2****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		
Output: Statistical data collection		
Non Standard Outputs:	Preparation of the statistical abstract done	Updating of the Annual Statistical Abstract done
<i>Printing, Stationery, Photocopying and Binding</i>		575
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,844	1,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,844	1,025
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
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,000	
Total	8,750	330
Output: Development Planning		
Non Standard Outputs:	Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning meetings conducted at 12 LLG grant, LRR and UCG)	Budget conference held, 50 copies of BFP produced and distributed to stakeholders.
<i>Welfare and Entertainment</i>		2,568
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	9,068
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	3,250	9,068
Output: Monitoring and Evaluation of Sector plans		

Vote: 547 Pader District**2015/16 Quarter 2****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)
10. Planning		
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 Planning Unit (LGMSDP grant) conducted to the project site
<i>Printing, Stationery, Photocopying and Binding</i>		1,750
<i>Travel inland</i>		6,726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,711	1,441
<i>Domestic Dev't:</i>	298	7,035
<i>Donor Dev't:</i>		
Total	12,009	8,476

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

Non Standard Outputs:		Not Implemented
<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>		0
<i>Donor Dev't:</i>		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:	<ul style="list-style-type: none"> - 16 Health centres to be Audited. -Four Audit staaff salaries to be paid -One special Audit to be conducted. -Audting of 30 UPE and 2 USE Schools. - One Special Audit to be conducted. -Verification of the contract works at various sites. 	<ul style="list-style-type: none"> -Auditing of the llocly raised revenue in the eleven subcounties of Pajuel,Lapul,Angagura,Atanga,Laguti,Acholibun ,Latanya,Ogom,Pader,Awere and Puranga. -The payment of three internal Audit staff salaries that is examiner of accounts,Internal Auditor an
<i>Travel inland</i>		2,012
<i>General Staff Salaries</i>		6,971
<i>Printing, Stationery, Photocopying and Binding</i>		120

Vote: 547 Pader District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	5,077	6,971
<i>Non Wage Rec't:</i>	5,304	2,132
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,381	9,103

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,050,387	2,091,270
<i>Non Wage Rec't:</i>	897,600	897,600
<i>Domestic Dev't:</i>	573,310	573,310
<i>Donor Dev't:</i>		
Total	3,830,746	3,830,746

Vote: 547 Pader District

2015/16 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

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, 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.	Salaries of 52 staffs paid, bicycle allowances paid, 2 monitoring visits to the LLGs done, fines and penalties for 2 clients paid, 2 vehicle maintenance done, stationeries purchased (3 cartons of papers), small office equipments bought, security services	0	frequent breakdown in ifms network, inadequate transport to conduct support supervision in LLG, inadequate staff to man the decentralised systems
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	244,801	139,158	56.8%
211103 Allowances	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	1,238	61.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	8,523	170.5%
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	16,976	56.6%
222001 Telecommunications	1,000	1,000	100.0%
222003 Information and communications technology (ICT)	2,000	500	25.0%
223004 Guard and Security services	4,800	1,400	29.2%
227001 Travel inland	52,127	53,486	102.6%
228002 Maintenance - Vehicles	12,000	7,333	61.1%
282102 Fines and Penalties/ Court wards	159,873	51,510	32.2%
Wage Rec't:	244,801	Wage Rec't: 139,158	Wage Rec't: 56.8%
Non Wage Rec't:	596,678	Non Wage Rec't: 185,536	Non Wage Rec't: 31.1%
Domestic Dev't:	23,873	Domestic Dev't: 8,000	Domestic Dev't: 33.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	865,352	Total 332,694	Total 38.4%

Output: Human Resource Management

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	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 lapt computer for CAO Personal secretary	Submission of 6 paychange reports to line Ministries, submission to DSC , 6 Support supervision to sub counties, printing payslip, general office Managemen met.	0	inadequate funds,inadequate skills in ICT.
-----------------------	--	--	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,080	2,600	125.0%
227001 Travel inland	2,880	12,711	441.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	691,569	15,311	2.2%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	693,569	15,311	2.2%

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.)	16 (10 finance staffs attended CPA course and 2 medical staff attended Medical Records management in Mulago School of Health Sciences)	64.00	
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

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Support supervision and mentoring of 12 LLGs on record and information management conducted , Submission of staff records to Line ministry effected monthly, support to 11 departments in the district on record management conducted, opening of staff files in the registry conducted, purchase of stationaries and general office operations	one support supervision done to all the 11 LLGs and 1 town council	0	inadequate staffs in the dept.
-----------------------	---	--	---	--------------------------------

Expenditure

227001 Travel inland	2,750	1,648	59.9%
221011 Printing, Stationery, Photocopying and Binding	2,600	5,180	199.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	6,828	85.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	6,828	85.4%

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 in procurement process.
-----------------------	---	--	---	-------------------------------

Expenditure

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

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

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 fundings,ifms link problem
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 office operational costs and preparation of Financial reports and sharing with stakeholders done		

Expenditure

211101 General Staff Salaries	156,192	69,114	44.2%
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	11,826	88.3%
Wage Rec't:	156,192	Wage Rec't: 69,114	Wage Rec't: 44.2%
Non Wage Rec't:	28,949	Non Wage Rec't: 21,648	Non Wage Rec't: 74.8%
Domestic Dev't:	4,027	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	189,168	Total 90,762	Total 48.0%

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
Value of Other Local Revenue Collections	384000000 (Other revenues sources collected on a monthly basis)	17045864 (receipts from other fees and charges, rents and application fees)	4.44	staffing, poor record keeping, narrow revenue base and lack of awareness by the tax payers
Value of Hotel Tax Collected	15000000 (35% tax defelctions from holets at LLGs collected)	0 (No receipt under service tax)	.00	

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Non Standard Outputs: Revenue collections monitored 4 times in all the 11 LLGs, 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 11 LLGs, 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	17,247	150.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,350	12,436	195.8%
Domestic Dev't:	7,769	5,310	68.4%
Donor Dev't:		0	0.0%
Total	14,119	17,747	125.7%

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) 30/5/2015 (Draft budget and workplan presented to Council) #Error inadequate funding, 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 (Iementation, evaluation and reporting) #Error

Non Standard Outputs: 4 budget evaluattions achieved at the district and 12 LLGs, and general office operations cost met. Quarterly budget evaluation and general office operation

Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	1,000	66.7%
227001 Travel inland	7,750	8,715	112.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	9,715	97.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	9,715	97.1%

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

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.

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Expenditure

227001 Travel inland	7,469	7,939	106.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,869	<i>Non Wage Rec't:</i> 7,939	<i>Non Wage Rec't:</i> 73.0%	
<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	10,869	Total 7,939	Total 73.0%	

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	Two Council meetings held at the district headquarters, Salaries to District Speaker paid, including payment of 45 pensioners and office stationeries bought	0	School fees suport to the child of the late Oryem Bosco was not effected though the process of processing was on. Process long over due.
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	41,378	35,098	84.8%	
211103 Allowances	169,731	97,276	57.3%	
213004 Gratuity Expenses	22,147	4,616	20.8%	
221009 Welfare and Entertainment	5,000	304	6.1%	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,305	28.8%	
222001 Telecommunications	1,000	270	27.0%	
227001 Travel inland	17,039	15,375	90.2%	
<i>Wage Rec't:</i>	41,378	<i>Wage Rec't:</i> 35,098	<i>Wage Rec't:</i> 84.8%	
<i>Non Wage Rec't:</i>	274,885	<i>Non Wage Rec't:</i> 120,146	<i>Non Wage Rec't:</i> 43.7%	
<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	316,263	Total 155,244	Total 49.1%	

Output: LG procurement management services

0	Insufficient fund to effectively run the departmental
---	---

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

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.

04 contract Committee meetings held and procurement plans compiled

programmes

Expenditure

221001 Advertising and Public Relations	12,000	6,850	57.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%
227001 Travel inland	5,989	2,051	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,989	9,901	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,989	9,901	31.0%

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, 1 reports produced and submitted to the ministries, DSC chairperson's salary paid for the 5 months, retainer fees for DSC members paid as planned

0

Arreas for one month to be paid as salary to DSC chairperson is not yet paid. Insufficient fund to facilitate huge works on the DSC members

Expenditure

211101 General Staff Salaries	24,336	7,500	30.8%
221010 Special Meals and Drinks	6,152	1,152	18.7%
221011 Printing, Stationery, Photocopying and Binding	3,069	385	12.5%
227001 Travel inland	44,226	44,617	100.9%
Wage Rec't:	24,336	7,500	30.8%
Non Wage Rec't:	55,447	46,154	83.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	79,783	53,654	67.2%

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings	4 (4 DLB's meeting done at the district Hqtrs)	2 (2 meetings held in the 2nd quarter FY 2015/2016.)	50.00	Money was not processed within time although field visits and sensitizations of communities on land application, registration shall be doubled in quarter 3, FY 2015/2016
No. of land applications (registration, renewal, lease extensions) cleared	75 (land applications cleared from the district hqtrs)	24 (24 applications cleared by the end of 2quarter, FY 2015/2016)	32.00	
Non Standard Outputs:	4 Field Visits, 4 review of rates of Compensation, 4 submission of quarterly reports, General operations and Administration costs met	Two field visits to Lapul and Pajule sub counties supported by an NGO, American Ugandan Peoples' association (UOPA) and two to Ogom and Pader Town Council.		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	465	23.3%
221010 Special Meals and Drinks	3,000	526	17.5%
227001 Travel inland	10,708	1,449	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,908	2,440	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,908	2,440	13.6%

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	Inadequate finance. Less numbers of PAC members although the existing members formed a quarum
No. of Auditor Generals queries reviewed per LG	10 (audit queries reviewed at the District H/Q.)	13 (2 meetings held to review 13 queries raised by the District Internal Auditor at Pader District Headquarters)	130.00	
Non Standard Outputs:	New members inducted, and study tour done to 2 model districts	Not implemented		

Expenditure

211103 Allowances	13,000	2,793	21.5%
221008 Computer supplies and Information Technology (IT)	3,792	300	7.9%
221010 Special Meals and Drinks	2,000	192	9.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	300	7.5%
227001 Travel inland	2,000	575	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,792	4,160	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,792	4,160	12.0%

Output: LG Political and executive oversight

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings held at the District Headquarters	Six DEC meetings held at the District Headquarters during the quarters, One PAF monitoring was done	0	Fund procession for monitoring delayed due to IFMS break down
<i>Expenditure</i>				
211101 General Staff Salaries	154,914	41,226	26.6%	
227001 Travel inland	17,082	11,113	65.1%	
227004 Fuel, Lubricants and Oils	25,920	13,680	52.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	154,914	41,226	26.6%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	68,002	24,793	36.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	222,916	66,019	29.6%	

Output: Standing Committees Services

Non Standard Outputs:	18 Standing Committee meetings conducted at the District headquarters, project sites visited	03 standing committee meetings conducted at the district head quarters. No project site visited	0	Elections campaigns disrupted standing committee meetings and project sites visits.
<i>Expenditure</i>				
211103 Allowances	36,420	8,962	24.6%	
221010 Special Meals and Drinks	580	512	88.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	37,000	9,474	25.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	37,000	9,474	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

0	Failure by the budget desk to allocate UCG to Production led to spending of
---	---

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	District production management services head office	Money for paying for electricity and water bills were drawn from Conditional grant instead of UCG. UCG was not transferred to Production sector. Conditional grant was wrongly charged and refund is needed to replenish it for implementation of planned acti		Conditional fund for operational activities. This affected payments for activities under Conditional funding
-----------------------	---	--	--	--

Expenditure

211101 General Staff Salaries	143,935	31,512	21.9%
227001 Travel inland	14,900	16,452	110.4%
Wage Rec't:	143,935	Wage Rec't: 31,512	Wage Rec't: 21.9%
Non Wage Rec't:	3,306	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	6,400	Domestic Dev't: 16,452	Domestic Dev't: 257.1%
Donor Dev't:	9,500	Donor Dev't: 0	Donor Dev't: 0.0%
Total	163,141	Total 47,964	Total 29.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned hence not achieved due to low budget)	0	Poor performance due to prolonged dry spell. Massive crop failure due to drought affected performance of crops in Pader district
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%
221011 Printing, Stationery, Photocopying and Binding	1,520	600	39.5%
227001 Travel inland	9,163	10,168	111.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,916	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	11,852	Domestic Dev't: 13,268	Domestic Dev't: 111.9%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 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)	1670 (1337 goats, 177 cattle, 4 sheep and 230 pig carcasses inspected)	46.39	Lack of staff affected coverage. Inability to access UCG and inadequate budget affected implementation of activities. However good response from
No of livestock by types using dips constructed	2000 (Kilak corner cattle dip, Kilak parish-Pader sub county)	0 (Not achieved, the cattle dip is not yet operational/not calibrated)	.00	

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

No. of livestock vaccinated	12000 (12 sub counties including Pader town council/districtwide)	32530 (158 pets, 31372 birds vaccinated against rabies and NCD in Pader t. council, Pajule, Pader, Ogom and Puranga sub counties)	271.08	farmers especially poultry farmers enabled us to surpass the target.
Non Standard Outputs:	12 sub counties including Pader town council	105 h/c treated against tock borne infections, 424 h/c treated against trypanosomiasis, 57 goats, 10 pigs, 6 h/c de wormed, 3 h/c treated against eye worms, 2 h/c treated for abscess, 1 goat, 1 dog, 2 pigs, 4 h/c treated for injuries/wounds, 8 goats treat		

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 (Did not access funds to implement)	.00	Lack of full time staff in the department affected implemenataion of planned activities. The fishery budget is inadequate to implement planned activities. Fund was not accessed this quarter due to expenditure elsewhere
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 construsted and maintained	6 (Awere, Atanga and Lapul sub counties)	0 (Did not access funds to implement)	.00	
Non Standard Outputs:	Awere, Atanga, Puranga and Lapul sub counties	5 fish farmers in Awere, Lapul, Atanga and Laguti were offered on farm advisory services by the Principal fisheries officer with funds from previous quarter		

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 cty, 1 parish in Awere s.cty, 2	200 (200 tse tse traps have been deployed in tse tse infested sub counties of Puranga,Pader and	50.00	Lack of transport and technical staff in the department affected
---	--	---	-------	--

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	parishes in Angagura s.cty) District headquarters, Puranga,Pader, Awere and Angagura sub counties	Awere) Office administrative costs not met due to failure to access allocation from the district budget desk; fly catch data collected form Puranga sub county		implementaion of activities in the Entomology department. Lack of incentives to volunteers affected their commitment to deploy traps. The Etomology budget is inadequate
<i>Expenditure</i>				
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, Produce store in Ogom, roadside market in Lacekocot- Atanga and market stalls in Pajule sub county was made. Completed work for market stalls in Ogom, Produce store in Pader, pit latrines in Atanga and Ogom sub counties	0	Payments made in error: NAADS vehicle repair worth 25,000,000; retention for market stalls Lacekocot worth 3,675,000; 10,000,000 unclear expenditure.8,981,000 unclear expenditure (paid for recurrent activities).
<i>Expenditure</i>				
312104 Other Structures	234,005	43,602	18.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	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> 43,602	<i>Domestic Dev't:</i> 18.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	234,005	Total 43,602	Total 18.6%	

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 (Not planned/not achieved)	.00	Budget constricts affected achievement. Most local businesses are not yet legally registered.
--	--	------------------------------	-----	---

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No of businesses inspected for compliance to the law	60 (Pader Town Council and 11 Sub Counties of the district.)	33 (33 businesses were inspected for compliance to the law in Pader t. council, Atanga, Pajule, Lapul, Angagura, Laguti and Latanya sub counties)	55.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	15 (District Headquarters and Sub County Headquarters.)	8 (8sensitisation meetngs with district chamber of commerce, farmers associations, veterans association and market vendors in the district headquarters)	53.33	
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 (8 radio talk shows conducted on Luo fm radio statios, on value addition, quality assurance, business registration, group marketing and bulking)	53.33	
Non Standard Outputs:	Kampala, Pader District Headquarters, all the Sub Counties of the district.	Office stationeries bought, Ministry headquarters visited twice, photocopier repair undertaken, computer virus cleaned, motor cycle repair done		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	320	150	46.9%
221010 Special Meals and Drinks	410	400	97.6%
221011 Printing, Stationery, Photocopying and Binding	310	300	96.8%
222001 Telecommunications	210	47	22.4%
222003 Information and communications technology (ICT)	175	165	94.3%
227001 Travel inland	3,150	2,659	84.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900	0	0.0%
Domestic Dev't:	4,265	3,721	87.2%
Donor Dev't:	0	0	0.0%
Total	5,165	3,721	72.0%

Output: Enterprise Development Services

No of businesses assited in business registration process	20 (Offer technical assistance to and register 20 businesses of various categories at District and with Registrar of Cooperatives)	12 (6 bussinesses from Pader t. council, Angagura, Pajule, Lapul and Ogom sub counties assisted with registrarion)	60.00	Most targets achieved as planned. The department receives funding from DICOSS which follows the calendar year instead of the physical year. All funds therefore had to be spent before end of the year, not quarterly
No. of enterprises linked to UNBS for product quality and standards	6 (District headquarters and UNBS-Kampala; 6 Enterprises linked to UNBS for quality standerdization.)	4 (4 enterpeises linked to UNBS for product quality and standards in Pader town council)	66.67	

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No of 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 (7 awareness radio talk shows held on Radio Luo f.m. in Pader t. council, Tembo radio in Kitgum and radio Piwa in Agago district)	58.33	hence over expenditure
Non Standard Outputs:		Not planned, not achieved		

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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,781	<i>Domestic Dev't:</i> 5,432	<i>Domestic Dev't:</i> 94.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,781	Total 5,432	Total 94.0%

Output: Market Linkage Services

No. of market information reports disseminated	12 (Market information gathered and disseminated every month)	16 (12 market dissemination posters displayed in all 12 sub counties including Pader t. council)	133.33	Overperformance due to under targeting. But all sub counties were covered due to the demand of the service through sms, verbally, radio, notice boards and through farmer and partners meetings
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 i.e. Blessed Organic was linked and attended the Toronto Conference in Canada. The same group is linked to an organisation in Austria)	25.00	
Non Standard Outputs:		Not planned		

Expenditure

221001 Advertising and Public Relations	1,300	625	48.1%
222001 Telecommunications	500	300	60.0%
227001 Travel inland	2,200	2,000	90.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	3,800	<i>Domestic Dev't:</i> 2,925	<i>Domestic Dev't:</i> 77.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 2,925	Total 73.1%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (6 cooperatives assisted to register)	6 (6 cooperative groups mobilised for registration in Awere, Pader t. council and Pajule sub county)	100.00	Coop leadership is made up of people with little education making interpretation of cooperative laws difficult for them. They lack skills of
--	---	--	--------	--

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	8 (8 cooperative groups mobilise for registration)	4 (4 cooperative groups mobilised for registration in Awere, Pajule, Pader t. council)	50.00	running cooops as a business. Mindset of farmers is still not oriented towards self reliance.
No of cooperative groups supervised	12 (12 Cooperative groups supervised in 12 sub counties)	15 (15 cooperative groups were supervised in Pader t.c, Pajule, Pader s. cty, Awere, Acholibur, Puranga and Ogom)	125.00	
Non Standard Outputs:	Procure assorted office requirements to run the commercial office, repair and maintain motorcycles	Repair of motor cycle done but not yet paid		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	450	199		44.2%
227001 Travel inland	2,610	2,600		99.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i> 2,799	<i>Domestic Dev't:</i>	70.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,200	Total 2,799	Total	53.8%

Output: Tourism Promotional Servives

No. and name of new tourism sites identified	4 (Aruu falls in Angagura, Cultural burial site at Lacekocot, Latanya and Goma hills)	6 (4 tourism sites identified i.e. Latanya hills, Ker Kal kwaro Acholi burial site at Lacekocot-Atanga sub county and Ker Kwaro Pajule and Aruu fals in Angagura sub county)	150.00	Funds not accessed. Achievement was possible through support from development partners who provided financial support to the Commercial office.
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 (10 hotel managers were met and sensitised on hospitality issues in Pader t. council i.e. for Alikin, Ayoro, Ayago, Tem Gummi, Gods Mercy, Atek Villa, Camp David, Hotel Oasis, e.t.c)	120.00	
No. of tourism promotion activities meanstremed in district development plans	2 (2 tourism activities maintreamed in the DDP)	1 (Tourism development profile maintreamed in the district development plan)	50.00	

Non Standard Outputs:

Not planned

Expenditure

221001 Advertising and Public Relations	300	300		100.0%
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%

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,150	<i>Domestic Dev't:</i>	2,150	<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	2,950	Total	2,150	Total	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 plan drafted)	100.00	The community does not understand the concept of tourism. No one therefore attempts to prioritise tourism activities in their plans. Mobilisation of communities for tourism is a challenge. More sensitisation is required.
Non Standard Outputs:		Not planned		

Expenditure

221007 Books, Periodicals & Newspapers	2,000	671	33.6%		
222001 Telecommunications	500	196	39.2%		
227001 Travel inland	504	504	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,004	<i>Domestic Dev't:</i>	1,371	<i>Domestic Dev't:</i>	27.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,004	Total	1,371	Total	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	A total of 54 Newly recruited Healthworkers have been paid all their salaries.
---	--

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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	Healthworker salaries paid, 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. Train
-----------------------	--	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	40,000	790	2.0%
221014 Bank Charges and other Bank related costs	5,000	811	16.2%
223006 Water	642	200	31.2%
211101 General Staff Salaries	969,798	924,877	95.4%
211103 Allowances	421,677	184,326	43.7%
213001 Medical expenses (To employees)	3,000	100	3.3%
227001 Travel inland	818,538	550,515	67.3%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	536	17.9%
Wage Rec't:	969,798	924,877	95.4%
Non Wage Rec't:	627,307	348,106	55.5%
Domestic Dev't:	770,000	0	0.0%
Donor Dev't:	770,000	389,172	50.5%
Total	2,367,105	1,662,155	70.2%

2. Lower Level Services

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.)	91 (A total of 54 out of the 69 recruited Health workers have received their salaries. 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)	95.79	None
---	--	---	-------	------

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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.)	50 (Health workers have been trained for 05 days each on Helping Babies Breath. Other Healthworkers were Coached and Mentored within their Health Facilities on Nutrition, HIV Viral Load count and Data Management.)	16.67	
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 on 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.)	171123 (Patients have been managed in all Health Facilities as Out-patients using the Uganda Minimum Health Care Package.)	63.84	
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)	1316 (Deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	41.94	
% 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 1940 VHTs have been trained on the importance and participation in the distribution of Micro - Nutrient Powders to all children 6 - 24 months in all the 12 Subcounties in Pader.)	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.)	3111 (Children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)	30.11	
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.)	7514 (Patients have been managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)	91.24	
Non Standard Outputs:	Strengthen Supportive Supervision, Mentorship, Coaching and Reporting.	Supportive Supervision strengthened, Routine Coaching and Reporting.		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	117,777	20,259	17.2%	

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

<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>	20,259	<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	117,777	Total	20,259	Total	17.2%

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 (Procurement procedures initiated, advertised and awaits awards.)	.00	Delay in awarding of contracts
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.)	3 (Payments for the completion and retention of drainable pitlatrines at Lapul HC III, Lawire HC II and Pajule HC IV)	150.00	
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)	801 (All Teachers paid their salaries)	92.07	The only challenge is the names of the teachers who are missing their salaries due to the names disaappearing without our knowledge.
No. of qualified primary teachers	876 (Qualified primary school teachers recruited and posted)	801 (Qualified primary school teachers recruited and posted)	91.44	

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	District Headquarter general Administration costs met, payments of hard to reach allowences done	N/A
-----------------------	--	-----

Expenditure

211101 General Staff Salaries	5,256,814	2,310,341	43.9%
211103 Allowances	900,843	349,236	38.8%
Wage Rec't:	5,256,814	Wage Rec't: 2,310,341	Wage Rec't: 43.9%
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 2,659,577	Total 43.2%

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

No. of pupils sitting PLE	3400 (Pupils prepared and registered for PLE)	3102 (Pupils prepared and registered for PLE)	91.24	Acholibur P/S received very little amount of UPE which is not commensurate with their enrollment.
No. of Students passing in grade one	150 (students prepared, syllabus completed)	98 (students prepared, syllabus completed)	65.33	
No. of student drop-outs	300 (data on school drop out rate produced)	100 (data on school drop out rate produced)	33.33	
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	618,243	182,601	29.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	618,243	Non Wage Rec't: 182,601	Non Wage Rec't: 29.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	618,243	Total 182,601	Total 29.5%

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0	Some contractors could not be paid because of little money in the second Quartor.
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)	4 (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)	28.57	
Non Standard Outputs:	Not planned	N/A		

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Expenditure

231001 Non Residential buildings (Depreciation)	336,149	79,151	23.5%	
<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>	336,149	<i>Domestic Dev't:</i> 79,151	<i>Domestic Dev't:</i> 23.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	336,149	Total 79,151	Total 23.5%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	N/A
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	N/A		

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 (N/A)	0	Delay in procurement process for the new projects
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)	1 (Completion of construction of Teacher's in Atede P/S)	8.33	
Non Standard Outputs:	NA	N/A		

Expenditure

231002 Residential buildings (Depreciation)	191,086	107,423	56.2%	
<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>	191,086	<i>Domestic Dev't:</i> 107,423	<i>Domestic Dev't:</i> 56.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	191,086	Total 107,423	Total 56.2%	

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**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.)	3 (desks were supplied, ie. 54 school desks to LoyonyeroP/S, 54 desks supplied Kilak Corner P/S and 54 desks in Lakoga P/S.)	100.00	Late release of funds yet some of these contractors supplied these furnitures at the end of last FY.
Non Standard Outputs:	Not planned	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	60,210	14,091	23.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	60,210	14,091	23.4%	
Donor Dev't:		0	0.0%	
Total	60,210	14,091	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	A number of transferred Teachers have not access Payroll
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 allowances paid to staff)	230 (Salaries and hard to reach allowances paid to staff)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

211101 General Staff Salaries	814,749	303,564	37.3%	
211103 Allowances	128,210	49,806	38.8%	
Wage Rec't:	814,749	303,564	37.3%	
Non Wage Rec't:	128,210	49,806	38.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	942,959	353,370	37.5%	

*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	Many of these USE Schools have inadequate Teachers
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	124,314	33.6%	
--	----------------	---------	-------	--

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	370,302	<i>Non Wage Rec't:</i>	124,314	<i>Non Wage Rec't:</i>	33.6%
<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	370,302	Total	124,314	Total	33.6%

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 teacher 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	162,057	88.7%		
211103 Allowances	408,505	10,464	2.6%		
<i>Wage Rec't:</i>	182,736	<i>Wage Rec't:</i>	162,057	<i>Wage Rec't:</i>	88.7%
<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	172,520	Total	29.2%

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 wages paid,electricity and water bills paid, trainings of SMCs done in primary schools,General office costs met, 107 Schools monitored,staff trainings conducted, salaries paid repair and maintenace of 1 vehicle at the district hqtrs	0	General Office cost and Vehicle maintenance is very high visa vis the meagre funds.
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	36,262	24,676	68.0%
211103 Allowances	2,000	135	6.8%
221011 Printing, Stationery, Photocopying and Binding	26,859	614	2.3%
227001 Travel inland	109,121	42,005	38.5%

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	36,262	<i>Wage Rec't:</i>	24,676	<i>Wage Rec't:</i>	68.0%
<i>Non Wage Rec't:</i>	37,142	<i>Non Wage Rec't:</i>	42,754	<i>Non Wage Rec't:</i>	115.1%
<i>Domestic Dev't:</i>	30,667	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	101,811	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	205,882	Total	67,430	Total	32.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Secondary schools inspected)	18 (All secondary schools monitored)	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)	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)	6 (Inspection reports produced and presented to committee of education and finally to council)	50.00	
No. of primary schools inspected in quarter	30 (II ECD and Nursery Schools 2 All the Primary Schools both Private and Government, all Secondary and vocational institution)	133 (ECD and Nursery Schools All the Primary Schools both Private and Government, all Secondary and vocational institution expenditures reviewed)	443.33	
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	PLE conducted.		

Expenditure

227001 Travel inland	48,542	50,823	104.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	31,795	50,823	159.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	36,665	0	0.0%
Total	68,460	50,823	74.2%

Output: Sports Development services

Non Standard Outputs:	Athletics competitions conducted for all Primary Schoolsel at District and National Levels. Secondary athletics done. Ball Games carried out	MDD festivals done, Post PLE tournament done. The District participated in the national ball game that took place in Hoima.	0	Low allocation of funds the sector
-----------------------	--	---	---	------------------------------------

Expenditure

227001 Travel inland	34,316	32,692	95.3%
----------------------	---------------	--------	-------

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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>	0	<i>Donor Dev't:</i>	0.0%
Total	45,316	Total	32,692	Total	72.1%

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	Low commitement in supporting special needs education
No. of SNE facilities operational	0 (Not planned)	0 (Activity not done)	0	
Non Standard Outputs:	Assessments of special needs children and schools done, purchase of specil needs equipments made, submissions of the reports and list of the identified candidateds to the ministry of Education and sports conducted	Assessments of special needs children and schools done, purchase of specil needs equipments made, submissions of the reports and list of the identified candidateds 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>Non Wage Rec't:</i>	3,601	<i>Non Wage Rec't:</i>	9,007
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,601	Total	9,007
			Total 250.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Operation of District URF 20941& LRR 19237; for management of District engineer's office;86m salaries	Payment for sal Q1&Q2, office operations	0	Delayed procurement has affected most activites
-----------------------	---	--	---	---

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Expenditure

211101 General Staff Salaries	86,000	43,000	50.0%	
221008 Computer supplies and Information Technology (IT)	2,400	1,185	49.4%	
221011 Printing, Stationery, Photocopying and Binding	2,702	1,450	53.7%	
221014 Bank Charges and other Bank related costs	1,000	500	50.0%	
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	9,228	34.3%	
<i>Wage Rec't:</i>	86,000	<i>Wage Rec't:</i> 43,000	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	40,141	<i>Non Wage Rec't:</i> 14,863	<i>Non Wage Rec't:</i> 37.0%	
<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	126,141	Total 57,863	Total 45.9%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Infrastructure committee formed and trained, CAIIP Project supervised and meeting held	Funds for activites not received todate	0	Delayed release of funds has affected planned activites
-----------------------	--	---	---	---

Expenditure

227001 Travel inland	16,900	3,646	21.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	31,300	<i>Non Wage Rec't:</i> 3,646	<i>Non Wage Rec't:</i> 11.6%	
<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	31,300	Total 3,646	Total 11.6%	

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)	12 (Transfers to sub counties for CAR Acholibur-6978964, angagura-5427907, Atanga-5524850, Awere-8457312, Pader-3949562, Laguti-4652384, Lapul-7148610, Latanya-4022268, Ogom-355680, Pajule-7997843, Puranga-6566965, Pader TC 35,237,309)	100.00	Delay in awarding of contracts
Non Standard Outputs:	12 reports by subcounties	Works just started, report shall be produced on completion		

Expenditure

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

263204 Transfers to other govt. units	176,056	99,720	56.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	176,056	Non Wage Rec't: 99,720	Non Wage Rec't: 56.6%	
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	176,056	Total 99,720	Total 56.6%	

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 done.)	2.86	No challenges registered
Non Standard Outputs:	Not Planned	two site visit report produced		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	52,450	47,891	91.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	52,450	Domestic Dev't: 47,891	Domestic Dev't: 91.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	52,450	Total 47,891	Total 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 Lapul-Atanga Roads, Embankment filling oret Stream, Retention payment of low cost sealings (CME & Mogen))	2 (Retention payment of low cost sealings (CME & Mogen))	14.29	No challenges noted
Non Standard Outputs:	6 supervision reports	2 reports produced		

Expenditure

321423 Conditional transfers to feeder roads maintenance workshops	512,002	30,962	6.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	512,002	Domestic Dev't: 30,962	Domestic Dev't: 6.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	512,002	Total 30,962	Total 6.0%	

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;)	0 (Not implemented)	.00	No challenges registered
--	---	---------------------	-----	--------------------------

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	398 (District Road 398Km maintained by Labour; Periodic mtce of Lapul-Atanga, Puranga-Achola Stream)	398 (District Road 398Km for three months done)	100.00	
No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	
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	90,161	20.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	444,428	90,161	20.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	444,428	90,161	20.3%	

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 not started, under procurement)	.00	Delay in starting work due to delay in procurement process
Lengths in km of community access roads maintained	130 (Community access roads maintained)	0 (Not implemented)	.00	
No. of Bridges Repaired	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Reports	None		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	165,000	1,284	0.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	165,000	1,284	0.8%	
Donor Dev't:		0	0.0%	
Total	165,000	1,284	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	None
Length in Km. of rural roads constructed	7 (Completion of Puranga-Awere Road, and completion of embankment filling on Atanga-Amilobno Road)	1 (completion of embankment filling on Atanga-Amilobno Road done, all others under procurement)	14.29	
Non Standard Outputs:	Reports	None		
<i>Expenditure</i>				
314202 Work in progress	93,000	16,332	17.6%	

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

<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%

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

0 none

Non Standard Outputs: plants and equipment Maintained; road construction tools maintained Repair of M/V LG006-098; LG0051-53; LG0023-53 meant for road works in the District

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	92,667	19,166	20.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	92,667	<i>Non Wage Rec't:</i>	19,166	<i>Non Wage Rec't:</i>	20.7%
<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	92,667	Total	19,166	Total	20.7%

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 No challenge encountered

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=4 times submission of reports=4 times Workshop & Seminors=2 times building m'tce= 1time, water bill =4times electricity bill=4 times, Salary for contract staff & Permanent staffs,	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
-----------------------	--	--

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,232	6,252	36.3%
211103 Allowances	1,008	252	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,415	1,839	129.9%
221012 Small Office Equipment	329	165	50.0%
223005 Electricity	800	400	50.0%
227001 Travel inland	9,675	6,834	70.6%
228002 Maintenance - Vehicles	7,707	3,465	45.0%
<i>Wage Rec't:</i>	26,800	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,529	<i>Non Wage Rec't:</i> 252	<i>Non Wage Rec't:</i> 10.0%
<i>Domestic Dev't:</i>	34,014	<i>Domestic Dev't:</i> 18,551	<i>Domestic Dev't:</i> 54.5%
<i>Donor Dev't:</i>	8,452	<i>Donor Dev't:</i> 404	<i>Donor Dev't:</i> 4.8%
Total	71,795	Total 19,207	Total 26.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	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 Bira in Bulobo parish in Angagura S/C	22 (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 Bira in Bulobo parish in Angagura S/C	50.00	NIL
---	--	--	-------	-----

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

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.)	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.)
---	---

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of supervision visits during and after construction	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	29 (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 Sanitation Hard ware:	100.00		
---	--	--	--------	--	--

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
	Latanya S/C.	Lagile Market in Lagile Parish in Awere 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)	2 (Displayed Mandatory Public notices in District H/Q and Sub county H/Q)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District H/Q)	2 (Held DWSCM in District H/Q)	50.00	
Non Standard Outputs:	N/A	Not Planned		
Expenditure				
227001 Travel inland	11,848	7,518	63.5%	

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<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>	5,912	<i>Domestic Dev't:</i>	71.3%
<i>Donor Dev't:</i>	3,552	<i>Donor Dev't:</i>	1,606	<i>Donor Dev't:</i>	45.2%
Total	11,848	Total	7,518	Total	63.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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. Barayom in Ngotoo parish	70 (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	25.93	Nil
---	--	--	-------	-----

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

	Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	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 fullfill 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 workersat the District H/Q commissioning of 14 new water site.)	4 (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.)	50.00	
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 (Follow up of advocacy conductedat the district head qtrs.)	100.00	

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of 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 Telesa 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.)	7 (Formed 7 water source committees, 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 Telesa 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	25.00		
--------------------------------------	---	---	-------	--	--

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

Non Standard Outputs:	N/A	in Awere S/C.) Not Planned		
<i>Expenditure</i>				
221010 Special Meals and Drinks	7,708	5,091	66.0%	
221011 Printing, Stationery, Photocopying and Binding	2,642	1,105	41.8%	
221012 Small Office Equipment	120	120	100.0%	
222003 Information and communications technology (ICT)	820	420	51.2%	
227001 Travel inland	57,882	38,581	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	58,513	Domestic Dev't: 41,654	Domestic Dev't: 71.2%	
Donor Dev't:	15,535	Donor Dev't: 3,663	Donor Dev't: 23.6%	
Total	74,048	Total 45,317	Total 61.2%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS in 2 sub counties. (Pajule sub county & Acholibur sub county).	Follow up of CLTS carried out in 2 subcounties of Pajule and Acholibur respectively	0	Late release of fund and inadequate transport facilities
<i>Expenditure</i>				
227001 Travel inland	20,403	10,028	49.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 10,028	Non Wage Rec't: 45.6%	
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	22,000	Total 10,028	Total 45.6%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Payments of Contract works and retentions for works completed.	Contract for Borehole Rehabilitation completed in 10 subcounties	0	Nil
<i>Expenditure</i>				
312104 Other Structures	256,409	173,203	67.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	256,409	Donor Dev't: 173,203	Donor Dev't: 67.5%	
Total	256,409	Total 173,203	Total 67.5%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes	11 (New Water Sources:	0 (Service provider identified	.00	Nil
-----------------------	------------------------	--------------------------------	-----	-----

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

drilled (hand pump, motorised)	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)	and contract signed for the 12 sites below: 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.)		
No. of deep boreholes rehabilitated	12 (Old Water Sources: Teleda 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.)	0 (Service provider identified and contract signed for the 12 sites below: Old Water Sources: Teleda 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)	.00	

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

Non Standard Outputs: Not planned

Expenditure

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

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, 1 laptop and GPS for Environment office procured 3. pay compound cleaning services 4. planting of ornamental trees and shades at the district hqtrs	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	0	Lack of transport means for field operation
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	32,323	38,825	120.1%
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%

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

<i>Wage Rec't:</i>	32,323	<i>Wage Rec't:</i>	38,825	<i>Wage Rec't:</i>	120.1%
<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,823	Total	43,595	Total	99.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (100men and 100women including technical staff, community leaders supported in tree planting on tree planting days)	74 (men and women including technical staff, community leaders supported in tree planting)	37.00	Lack of transport for field operation
Area (Ha) of trees established (planted and surviving)	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.)	5 (NA)	25.00	
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 1Puranga, 1Kilak, and 1Pajule sub-counties		

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%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	7,845	<i>Non Wage Rec't:</i>	49.0%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,000	Total	9,845	Total	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 (NA)	.00	NA
---	---	--------	-----	----

Vote: 547 Pader District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

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 (NA)		.00	
Non Standard Outputs:	one (1) woodlands and 1 bamboo forest managed for sustainable production and marketing	NA			
<i>Expenditure</i>					
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%
	<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>	2,485	<i>Non Wage Rec't:</i> 24.9%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	10,000	Total	2,485	Total 24.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)	0 (NA)		.00	NA
Non Standard Outputs:	The district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan	NA			
<i>Expenditure</i>					
221001 Advertising and Public Relations	3,674		1,478		40.2%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	7,800	<i>Non Wage Rec't:</i>	1,478	<i>Non Wage Rec't:</i> 18.9%
	<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	7,800	Total	1,478	Total 18.9%

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,	2 (Tittling of 2 Sub-County Headquarters (Atanga and		16.67	Lack of transport means for the field
--	---	--	--	-------	---------------------------------------

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

	Titling 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,ment of land at the district hqtrs)	Laguti) conducted ,)		
Non Standard Outputs:	Not planned	NA		
<i>Expenditure</i>				
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%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't: 58,333</i>	<i>Non Wage Rec't: 10,041</i>	<i>Non Wage Rec't:</i>	17.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<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	Delay in release of funds
<i>Expenditure</i>				
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%	

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,960	<i>Non Wage Rec't:</i>	37.0%
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	44.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
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

Non Standard Outputs:	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	payment of staff salaries done, support visit conducted in the sub counties of Angagura, Atanga, Laguti, Acholibur, Latanya. Pajule, Ogom, Lapul, Pader TC, Pader , Awere and Puranga, Technical support supervision was done in all the sub counties by team	0	The period had a number of other activities which interfered with the schedules
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	19,746	68,818	348.5%		
221008 Computer supplies and Information Technology (IT)	2,400	450	18.8%		
221010 Special Meals and Drinks	15,150	1,280	8.4%		
221011 Printing, Stationery, Photocopying and Binding	5,100	3,450	67.6%		
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>	68,818	<i>Wage Rec't:</i>	348.5%
<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>	10,507	<i>Domestic Dev't:</i>	48.6%
<i>Donor Dev't:</i>	57,039	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	114,259	Total	91,435	Total	80.0%

Output: Probation and Welfare Support

No. of children settled	200 (Child protection cases managed. Case management response	201 (These were cases registered and handled from all the Sub Counties, much as some	100.50	The problem of too many cases which over whelm the
-------------------------	---	--	--------	--

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

conducted (Motorcycles maintained) of which came from the neighbouring district like Agago, Kitgum and Lira.) department considering the little resources.

Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
222001 Telecommunications	400	200	50.0%
227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,800	93.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,800	93.3%

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. 3 PWD groups supported, with IGA from the last year selection, PWDs mobilised to form groups, Quarterly meeting held with special grant committee. The groups have expressed their interest in the support and the committee is sitting in the next quarter. 0 The groups are slow in their response hence delaying the implementation.

Expenditure

227001 Travel inland	6,458	5,600	86.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,458	5,600	86.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,458	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.) 5 (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 pajule. The teams were supported to profile all the community groups, cultural institutions and faith based organisations to be empowered to do mobilisation.) 22.73 The operation fund has been a challenge in the whole period, however, the team took advantage of the development partners in the district to achieve the set objective.

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: N/A

Expenditure

222001 Telecommunications	4,000	1,750	43.8%
227001 Travel inland	47,368	851	1.8%
221011 Printing, Stationery, Photocopying and Binding	7,000	900	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	78,368	3,501	4.5%
Donor Dev't:		0	0.0%
Total	78,368	3,501	4.5%

Output: Adult Learning

No. FAL Learners Trained	45 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)	12 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)	26.67	Planned training for FAL instructors to boost up the current ones did not take place due to delay in securing resources.
--------------------------	---	---	-------	--

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	10,000	420	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,423	420	3.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,423	420	3.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (PWD profiled and aids supplied in all sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	5 (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)	25.00	N/A
---	--	--	-------	-----

Non Standard Outputs: 4 quarterly meeting to determine pwd for groups support, general operation conducted.

Expenditure

227001 Travel inland	8,500	658	7.7%
----------------------	-------	-----	------

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	658	<i>Non Wage Rec't:</i>	26.3%
<i>Domestic Dev't:</i>	7,414	<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	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	52 groups funden	0	There has been a problem with the account details and delayed the process of fund transfer to some other groups.
-----------------------	--	------------------	---	--

Expenditure

312104 Other Structures	628,748	290,007	46.1%		
<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>	628,748	290,007	46.1%		
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	628,748	Total	290,007	Total	46.1%

Output: Other Capital

Non Standard Outputs:	Projects under livelihoods and NUSAF 2 funded	29 groups expressed interest and have completed the processes at the sub county level.	0	Delay on the parts of the youth to have their files approved by the Sub County.
-----------------------	---	--	---	---

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	16,500	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

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

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.	payment of staff salaries done, stationery (cartidges, 5 cartons), office detergent bought, 50 copies of budget produced, submission of Q2 OBT report done, Bottom up planning conducted	0	Limited allocation to the department under Unconditional grants
<i>Expenditure</i>				
227001 Travel inland	12,935	9,876	76.4%	
211101 General Staff Salaries	30,457	13,393	44.0%	
211103 Allowances	1,400	135	9.6%	
221011 Printing, Stationery, Photocopying and Binding	3,000	5,225	174.2%	
221012 Small Office Equipment	2,000	300	15.0%	
	<i>Wage Rec't:</i> 30,457	<i>Wage Rec't:</i> 13,393	<i>Wage Rec't:</i> 44.0%	
	<i>Non Wage Rec't:</i> 25,902	<i>Non Wage Rec't:</i> 10,872	<i>Non Wage Rec't:</i> 42.0%	
	<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 28,929	Total 45.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 meetings held at the District Hqtrs on monthly basis)	6 (6 meetings held at the District Hqtrs on monthly basis)	50.00	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.)	0 (Adverts made, shortlist displayed and awaits interviews)	.00	
No of minutes of Council meetings with relevant resolutions	6 (6 committee meetings of Finance, Planning and Administration held at the District Hqtrs)	1 (1 committee meeting of Finance, Planning and Administration held at the District Hqtrs)	16.67	
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		
<i>Expenditure</i>				
227001 Travel inland	7,000	6,000	85.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%	

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	Non Wage Rec't:	7,000	Non Wage Rec't:	53.8%
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	13,000	Total	7,000	Total	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	
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	1,500	575	38.3%		
227001 Travel inland	4,267	450	10.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,376	Non Wage Rec't:	1,025	Non Wage Rec't:	13.9%
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	7,376	Total	1,025	Total	13.9%

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 data at the District	
<i>Expenditure</i>					
227001 Travel inland	21,824	330	1.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	330	Non Wage Rec't:	11.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	32,000	Donor Dev't:	0	Donor Dev't:	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 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.
-----------------------	--	--	---	--

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Expenditure

221009 Welfare and Entertainment	2,000	2,568	128.4%	
221011 Printing, Stationery, Photocopying and Binding	7,500	4,500	60.0%	
227001 Travel inland	15,000	16,295	108.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i> 9,068	<i>Non Wage Rec't:</i> 69.8%	
<i>Domestic Dev't:</i>	13,000	<i>Domestic Dev't:</i> 14,295	<i>Domestic Dev't:</i> 110.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	26,000	Total 23,363	Total 89.9%	

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.	0	Delay in processing of funds due to the IFMS challenges
-----------------------	--	--	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,290	1,750	40.8%	
227001 Travel inland	47,990	12,726	26.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	46,846	<i>Non Wage Rec't:</i> 1,441	<i>Non Wage Rec't:</i> 3.1%	
<i>Domestic Dev't:</i>	7,935	<i>Domestic Dev't:</i> 13,035	<i>Domestic Dev't:</i> 164.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	54,781	Total 14,476	Total 26.4%	

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	Funds not transferred due to the system breakdown
-----------------------	---	--	---	---

Expenditure

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

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

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 sub counties Audited -Three staff salaries paid at the District for three months.	0	-Late release of fund to implment planned activities. -Lack of enough fund to implement the activities.
-----------------------	--	--	---	--

Expenditure

227001 Travel inland	7,065		3,649	51.6%
211101 General Staff Salaries	20,309		13,561	66.8%
221011 Printing, Stationery, Photocopying and Binding	1,782		243	13.6%
	Wage Rec't: 20,309	Wage Rec't:	13,561	Wage Rec't: 66.8%
	Non Wage Rec't: 13,649	Non Wage Rec't:	3,892	Non Wage Rec't: 28.5%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	Total 33,958	Total	17,453	Total 51.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 547 Pader District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 8,241,552	<i>Wage Rec't:</i> 4,226,720	<i>Wage Rec't:</i> 51.3%	
	<i>Non Wage Rec't:</i> 6,227,708	<i>Non Wage Rec't:</i> 2,019,171	<i>Non Wage Rec't:</i> 32.4%	
	<i>Domestic Dev't:</i> 4,920,758	<i>Domestic Dev't:</i> 1,054,683	<i>Domestic Dev't:</i> 21.4%	
	<i>Donor Dev't:</i> 1,322,630	<i>Donor Dev't:</i> 568,048	<i>Donor Dev't:</i> 42.9%	
	Total 20,712,647	Total 7,868,621	Total 38.0%	

Vote: 547 Pader District**2015/16 Quarter 2****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	51,723
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					
Transfers of CAR to Acholibur		Other Transfers from Central Government	N/A	3,996	6,979
Sector: Education				90,269	29,637
LG Function: Pre-Primary and Primary Education				43,283	13,930
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,283	13,930
LCII: Gem Central				23,654	5,711
Item: 263101 LG Conditional grants					
Acholibur P/S		Conditional Grant to Primary Education	N/A	4,215	1,570
Lukwor North Primary School		Conditional Grant to Primary Education	N/A	6,480	1,246
Labworomor primary school		Conditional Grant to Primary Education	N/A	5,201	759
Oyeng-Yeng Primary School		Conditional Grant to Primary Education	N/A	7,758	2,136
LCII: Gem Onyot				19,629	8,220
Item: 263101 LG Conditional grants					
Adoo P/S		Conditional Grant to Primary Education	N/A	4,136	2,396
Acutumer P/S		Conditional Grant to Primary Education	N/A	4,957	1,322
Okinga Primary School		Conditional Grant to Primary Education	N/A	3,749	2,381
Lajeng Primary School		Conditional Grant to Primary Education	N/A	6,788	2,121
LG Function: Secondary Education				46,986	15,707
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,986	15,707
LCII: Gem Central				46,986	15,707
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 547 Pader District**2015/16 Quarter 2****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	51,723
Acholi-pii Army secondary school	Acholibur ss	Other Transfers from Central Government	N/A	46,986	15,707
Sector: Health				785	0
LG Function: Primary Healthcare				785	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				785	0
LCII: Wii Gweng				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Okinga HC II		Conditional Grant to PHC- Non wage	N/A	785	0
Sector: Water and Environment				24,993	15,107
LG Function: Rural Water Supply and Sanitation				24,993	15,107
<i>Capital Purchases</i>					
Output: Other Capital				6,341	0
LCII: Wii Gweng				6,341	0
Item: 312104 Other Structures					
Borehole rehabilitation (CWW)	Acutomer North	Donor Funding	Completed	6,341	0
				(Paid by donor)	
Output: Borehole drilling and rehabilitation				18,652	15,107
LCII: Wii Gweng				18,652	15,107
Item: 312104 Other Structures					
Driling of Boreholes	Labwor Oyeng East	Conditional Grant to PAF monitoring	Completed	18,652	15,107

Vote: 547 Pader District**2015/16 Quarter 2****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	90,428
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					
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	68,597
<i>LG Function: Pre-Primary and Primary Education</i>				111,542	68,597
<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	11,766
LCII: Pucota				34,009	8,201
Item: 263101 LG Conditional grants					
Jupa Primary school		Conditional Grant to Primary Education	N/A	4,144	1,359
Acholi Ranch P/S		Conditional Grant to Primary Education	N/A	4,215	1,570

Vote: 547 Pader District**2015/16 Quarter 2****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	90,428
Aruu Falls Primary School		Conditional Grant to Primary Education	N/A	2,447	759
Ogom Primary school		Conditional Grant to Primary Education	N/A	4,988	1,582
Lacor Primary School		Conditional Grant to Primary Education	N/A	12,912	1,452
Angagura Primary School		Conditional Grant to Primary Education	N/A	5,304	1,479
LCII: Pungole Item: 263101 LG Conditional grants				13,702	3,565
Laparanat Primary School		Conditional Grant to Primary Education	N/A	4,207	1,148
Akelikongo P/S		Conditional Grant to Primary Education	N/A	5,036	1,308
Aswa Army Bridge Primary School		Conditional Grant to Primary Education	N/A	4,459	1,109
Sector: Health				20,900	0
<i>LG Function: Primary Healthcare</i>				20,900	0
<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 drainable latrine at Atanga and Angagura HC III	Atanga and Angagura HC III	PRDP	Works Underway	10,370	0
payment of retention for construction of Aswa ranch HC II	Aswa Rsach Hc II	PRDP	Works Underway	7,782	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,748	0
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	0

Vote: 547 Pader District**2015/16 Quarter 2****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	90,428
Transfers to Angagura HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
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 (CWW)	Akuyam	Donor Funding	Completed	6,341	0
				(Paid by donor)	
Output: Borehole drilling and rehabilitation				25,142	15,107
LCII: Burlobo				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Lacede	Conditional Grant to PAF monitoring	N/A	6,490	0
LCII: Pungole				18,652	15,107
Item: 312104 Other Structures					
Driling of Boreholes	Laraba	Conditional Grant to PAF monitoring	Completed	18,652	15,107

Vote: 547 Pader District**2015/16 Quarter 2****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	83,201
<i>Sector: Agriculture</i>				76,000	0
<i>LG Function: District Production Services</i>				76,000	0
<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	Being Procured	68,000	0
LCII: Lawiye Adul				8,000	0
Item: 312104 Other Structures					
Completion of 2 stances pit latrine at Lawiyeadul		PRDP	Completed	8,000	0
<i>Sector: Works and Transport</i>				5,644	5,525
<i>LG Function: District, Urban and Community Access Roads</i>				5,644	5,525
<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					
Transfers of CAR to Atanga		Other Transfers from Central Government	N/A	5,644	5,525
<i>Sector: Education</i>				96,239	34,792
<i>LG Function: Pre-Primary and Primary Education</i>				59,585	18,841
<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
			(retention paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,985	12,125
LCII: Kal				15,927	6,053
Item: 263101 LG Conditional grants					

Vote: 547 Pader District**2015/16 Quarter 2****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	83,201
Rwot Awich Primary School		Conditional Grant to Primary Education	N/A	8,374	2,185
Lacekocot Primary School		Conditional Grant to Primary Education	N/A	7,553	3,868
LCII: Ngotto Item: 263101 LG Conditional grants				23,173	5,221
Bar Ayom Primary School		Conditional Grant to Primary Education	N/A	5,643	612
Wiakado Primary School		Conditional Grant to Primary Education	N/A	4,941	1,565
Lapak Primary School		Conditional Grant to Primary Education	N/A	6,393	1,425
Lawiye Adul Primary School		Conditional Grant to Primary Education	N/A	6,196	1,619
LCII: Opatte Item: 263101 LG Conditional grants				4,886	852
Opatte Primary School		Conditional Grant to Primary Education	N/A	4,886	852
LG Function: Secondary Education				36,654	15,951
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,654	15,951
LCII: Gojani Item: 263319 Conditional transfers for Secondary Schools				7,380	4,829
Atanga Girls secondary school	Atanga ss	Other Transfers from Central Government	N/A	7,380	4,829
LCII: Lawiye Adul Item: 263319 Conditional transfers for Secondary Schools				29,274	11,122
Atanga Senior Secondary School	Atanga ss	Other Transfers from Central Government	N/A	29,274	11,122
Sector: Health				32,411	0
LG Function: Primary Healthcare				32,411	0
<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 2****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	83,201
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,600	0
LCII: Gojani				9,030	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Atanga HC III		Conditional Grant to PHC- Non wage	N/A	9,030	0
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
			(Paid by donor)		
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
LCII: Ngotto				12,980	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Wiakado primary school and Layamo	Conditional Grant to PAF monitoring	N/A	12,980	0
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 2

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	139,691
<i>Sector: Agriculture</i>				5,316	5,316
<i>LG Function: District Production Services</i>				5,316	5,316
<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>				8,764	8,457
<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					
Transfers of CAR to Awere		Other Transfers from Central Government	N/A	8,764	8,457
Sector: Education				247,332	86,400
<i>LG Function: Pre-Primary and Primary Education</i>				174,147	62,936
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				109,254	43,840
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
			(retention paid)		
LCII: Lagile				68,171	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a block of 4 teachers house at Laboye P/S	Laboye P/S	SFG	Being Procured	68,171	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,893	19,097
LCII: Angole				12,857	3,351
Item: 263101 LG Conditional grants					
Atede Primary school		Conditional Grant to Primary Education	N/A	4,467	989
Angole Primary School		Conditional Grant to Primary Education	N/A	4,286	1,254

Vote: 547 Pader District**2015/16 Quarter 2****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	139,691
Lutini primary school		Conditional Grant to Primary Education	N/A	4,104	1,108
LCII: Bolo Item: 263101 LG Conditional grants				19,865	5,726
Bolo Primary School		Conditional Grant to Primary Education	N/A	6,795	1,751
Bolo Agweng primary school		Conditional Grant to Primary Education	N/A	4,341	1,705
St. Kizito Primary School		Conditional Grant to Primary Education	N/A	8,729	2,271
LCII: Gem Onyot Item: 263101 LG Conditional grants				10,876	3,314
Lagile Primary School		Conditional Grant to Primary Education	N/A	10,876	3,314
LCII: Lagile Item: 263101 LG Conditional grants				10,537	3,434
Laboye primary school		Conditional Grant to Primary Education	N/A	5,036	1,714
Lamincila Primary School		Conditional Grant to Primary Education	N/A	5,501	1,719
LCII: Rackoko Item: 263101 LG Conditional grants				10,758	3,272
Lunyiri Primary School		Conditional Grant to Primary Education	N/A	4,673	1,482
Rackoko Primary School		Conditional Grant to Primary Education	N/A	6,085	1,790
LG Function: Secondary Education				73,185	23,463
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,185	23,463
LCII: Rackoko Item: 263319 Conditional transfers for Secondary Schools				73,185	23,463
Lagwai seed Senior secondary school	Rackoko	Other Transfers from Central Government	N/A	73,185	23,463
Sector: Health				24,899	0
LG Function: Primary Healthcare				24,899	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,451	0
LCII: Lagile				3,451	0

Vote: 547 Pader District**2015/16 Quarter 2****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	139,691
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: Rackoko				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	0
LCII: Angole				9,815	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Awere HC III		Conditional Grant to PHC- Non wage	N/A	9,030	0
Transfers to Angole HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Bolo				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Bolo HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Lagile				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lagile HC II		Conditional Grant to PHC- Non wage	N/A	785	0
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 rehabilitation (CWW)	Got Olal Te Tugu Owoo	Donor Funding	Completed	6,341	0
Borehole Drilling (JICA)	Laboye Canbeno	Donor Funding	(Paid by donor) Completed	20,433	18,389

Vote: 547 Pader District**2015/16 Quarter 2****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	139,691
Completion and payment of retention of ecosan toilet at Lagile P/S (CWW)	Lagile P/S	Donor Funding	Completed	2,739	2,739
			(facility in use)		
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					
Driling of Boreholes	Ayom West	Conditional Grant to PAF monitoring	N/A	21,830	0

Vote: 547 Pader District**2015/16 Quarter 2****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	64,608
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					
Transfers of CAR to Laguti		Other Transfers from Central Government	N/A	5,216	4,652
Sector: Education				50,482	10,359
LG Function: Pre-Primary and Primary Education				50,482	10,359
<i>Capital Purchases</i>					
Output: PRDP-Latrines 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)					
construction 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	10,359
LCII: Lapyem				23,425	6,063
Item: 263101 LG Conditional grants					
Laguti Primary School		Conditional Grant to Primary Education	N/A	6,764	1,567
Amilobo Primary School		Conditional Grant to Primary Education	N/A	5,083	1,526
Tumalyec Primary School		Conditional Grant to Primary Education	N/A	6,346	1,785

Vote: 547 Pader District**2015/16 Quarter 2****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	64,608
Amoko Primary School		Conditional Grant to Primary Education	N/A	5,233	1,185
LCII: Pakeyo Item: 263101 LG Conditional grants				15,856	4,295
Atanga Primary School		Conditional Grant to Primary Education	N/A	7,758	1,903
Wipolo Primary School		Conditional Grant to Primary Education	N/A	4,578	844
Larego Primary School		Conditional Grant to Primary Education	N/A	3,520	1,548
Sector: Health				29,988	0
LG Function: Primary Healthcare				29,988	0
<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	0
LCII: Lapyem Item: 263313 Conditional transfers for PHC- Non wage				1,963	0
Transfers to Laguti HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
LCII: Paibwor Item: 263313 Conditional transfers for PHC- Non wage				1,570	0
Transfers to Amilobo HC II		Conditional Grant to PHC- Non wage	N/A	785	0

Vote: 547 Pader District**2015/16 Quarter 2****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	64,608
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 Pakeyo HC II		Conditional Grant to PHC- Non wage	N/A	785	0
Transfers to Wipolo 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
			(Paid by donor)		
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

Vote: 547 Pader District**2015/16 Quarter 2****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	44,199
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					
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	17,954
LG Function: Pre-Primary and Primary Education				149,247	17,954
<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	17,954
LCII: Atoo				12,707	4,085
Item: 263101 LG Conditional grants					
Lapul Gweng Obura Primary School		Conditional Grant to Primary Education	N/A	5,399	1,129
Lapul Primary School		Conditional Grant to Primary Education	N/A	3,923	1,932

Vote: 547 Pader District**2015/16 Quarter 2****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	44,199
Lapul st mary primary school		Conditional Grant to Primary Education	N/A	3,386	1,023
LCII: Koyo Item: 263101 LG Conditional grants				19,068	4,604
Koyo Lalogi primary school		Conditional Grant to Primary Education	N/A	6,401	1,364
Gore Primary school		Conditional Grant to Primary Education	N/A	6,519	1,322
Lanyatido Primary school		Conditional Grant to Primary Education	N/A	6,148	1,918
LCII: Lukaci Item: 263101 LG Conditional grants				6,085	1,861
Oweka Primary School		Conditional Grant to Primary Education	N/A	6,085	1,861
LCII: Ogole Item: 263101 LG Conditional grants				28,286	7,405
Pajule Lacani primary school		Conditional Grant to Primary Education	N/A	9,139	2,263
Papaa Primary School		Conditional Grant to Primary Education	N/A	9,510	2,648
Pajule Primary School		Conditional Grant to Primary Education	N/A	9,637	2,494
Sector: Health				50,868	19,095
LG Function: Primary Healthcare				50,868	19,095
<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	0
LCII: Ogole				6,670	0

Vote: 547 Pader District**2015/16 Quarter 2****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	44,199
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to St. Mary Immaculate HC II, Pajule Mission.		Conditional Grant to PHC - development	N/A	6,670	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,533	0
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	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Alim HC II		Conditional Grant to PHC - development	N/A	785	0
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
			(Paid by donor)		
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	N/A	6,490	0
LCII: Koyo				21,830	0
Item: 312104 Other Structures					
Drilling of Boreholes	Alili	Conditional Grant to PAF monitoring	N/A	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	N/A	6,490	0
LCII: Lukaci				6,490	0

Vote: 547 Pader District

2015/16 Quarter 2

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	44,199
Item: 312104 Other Structures					
Bore hole rehabilitation	Lanyatido market	Other Transfers from Central Government	N/A	6,490	0

Vote: 547 Pader District**2015/16 Quarter 2****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	37,136
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
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					
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	12,145
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,880</i>	<i>12,145</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				5,000	0
LCII: Ngekidi				5,000	0
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	0
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 2****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	37,136
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	12,145
LCII: Awee				14,285	3,997
Item: 263101 LG Conditional grants					
Porogali Primary School		Conditional Grant to Primary Education	N/A	8,855	2,780
Lamin Nyim Primary School		Conditional Grant to Primary Education	N/A	5,430	1,217
LCII: Golo				8,058	2,530
Item: 263101 LG Conditional grants					
Wili-Wili Primary School		Conditional Grant to Primary Education	N/A	8,058	2,530
LCII: Latigi				3,757	1,420
Item: 263101 LG Conditional grants					
Latigi Primary School		Conditional Grant to Primary Education	N/A	3,757	1,420
LCII: Ngekidi				18,279	4,197
Item: 263101 LG Conditional grants					
Latayi Primary School		Conditional Grant to Primary Education	N/A	7,166	1,207
Dure primary school		Conditional Grant to Primary Education	N/A	6,969	1,986
Wang opok Primary School		Conditional Grant to Primary Education	N/A	4,144	1,004
Sector: Health				22,289	0
LG Function: Primary Healthcare				22,289	0
<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	0
LCII: Awee				785	0

Vote: 547 Pader District**2015/16 Quarter 2****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	37,136
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Porogali HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Dure				2,748	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Dure HC II		Conditional Grant to PHC- Non wage	N/A	785	0
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	N/A	6,490	0
LCII: Golo				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Latanya health centre ii	Conditional Grant to PAF monitoring	N/A	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	N/A	21,830	0

Vote: 547 Pader District**2015/16 Quarter 2****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	37,136
Drilling of Boreholes	Parakaka.	Other Transfers from Central Government	N/A	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 2****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	318,564
Sector: Education				27,495	10,233
<i>LG Function: Secondary Education</i>				<i>27,495</i>	<i>10,233</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,495	10,233
LCII: Not Specified				27,495	10,233
Item: 263319 Conditional transfers for Secondary Schools					
Rackoko comprehensive ss		Other Transfers from Central Government	N/A	27,495	10,233
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	N/A	62,091	0
water Surveillance	In the 11 Sub counties and 1 town council	Conditional Grant to PAF monitoring	N/A	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	N/A	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 2****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	318,564
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 2****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	65,811
Sector: Agriculture				40,357	29,268
<i>LG Function: District Production Services</i>				<i>40,357</i>	<i>29,268</i>
<i>Capital Purchases</i>					
Output: Other Capital				40,357	29,268
LCII: Ogom				35,000	23,871
Item: 312104 Other Structures					
Completion of market stalls at Ogom trading centre		PRDP	Completed	35,000	23,871
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					
Transfers of CAR to Ogom		Other Transfers from Central Government	N/A	3,662	3,756
Sector: Education				82,207	14,398
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,207</i>	<i>14,398</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				32,000	0
LCII: Kalangole				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction 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)					
construction 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	0
LCII: Otong				6,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 547 Pader District**2015/16 Quarter 2****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	65,811
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	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,207	14,398
LCII: Ogom Item: 263101 LG Conditional grants				20,292	8,121
Pader Aluka primary school		Conditional Grant to Primary Education	N/A	4,428	1,861
Ogom Telela Primary School		Conditional Grant to Primary Salaries	N/A	5,091	2,224
Olworngur primary school		Conditional Grant to Primary Education	N/A	5,351	2,322
Pader Ogom Primary School		Conditional Grant to Primary Education	N/A	5,422	1,714
LCII: Otong Item: 263101 LG Conditional grants				8,011	2,951
Opolacen Primary School		Conditional Grant to Primary Salaries	N/A	3,505	1,607
Pader Labongo Primary School		Conditional Grant to Primary Education	N/A	4,507	1,344
LCII: Purkor Item: 263101 LG Conditional grants				15,903	3,326
Olambyera Primary School		Conditional Grant to Primary Salaries	N/A	7,750	1,001
Pader kineni primary school		Conditional Grant to Primary Education	N/A	8,153	2,324
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 Item: 263313 Conditional transfers for PHC- Non wage				1,963	0
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 2****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	65,811
<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					
Drilling of Boreholes	Lacinga South	Conditional Grant to PAF monitoring	N/A	21,830	0
LCII: Ogom				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Telela	Conditional Grant to PAF monitoring	N/A	6,490	0

Vote: 547 Pader District

2015/16 Quarter 2

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	73,024
Sector: Agriculture				39,412	0
<i>LG Function: District Production Services</i>				39,412	0
<i>Capital Purchases</i>					
Output: Other Capital				33,505	0
LCII: Not Specified				33,505	0
Item: 312104 Other Structures					
Completion of produce store at Ongany		PMG	Completed	33,505	0
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
Sector: Works and Transport				2,546	3,950
<i>LG Function: District, Urban and Community Access Roads</i>				2,546	3,950
<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					
Transfers of CAR to Pader		Other Transfers from Central Government	N/A	2,546	3,950
Sector: Education				103,390	64,050
<i>LG Function: Pre-Primary and Primary Education</i>				82,357	55,952
<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
			(retention paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,357	8,880
LCII: Kilak				17,837	5,092
Item: 263101 LG Conditional grants					

Vote: 547 Pader District**2015/16 Quarter 2****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	73,024
Kilak Corner Primary school		Conditional Grant to Primary Salaries	N/A	3,812	1,553
Agora Primary School		Conditional Grant to Primary Salaries	N/A	8,287	1,778
Otok primary school		Conditional Grant to Primary Education	N/A	5,738	1,761
LCII: Ongany Item: 263101 LG Conditional grants				5,904	1,501
Pader ogany primary school		Conditional Grant to Primary Education	N/A	5,904	1,501
LCII: Tyer Item: 263101 LG Conditional grants				7,616	2,288
Agago R/Camp P/S		Conditional Grant to Primary Education	N/A	7,616	2,288
LG Function: Secondary Education				21,033	8,097
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,033	8,097
LCII: Kilak Item: 263319 Conditional transfers for Secondary Schools				21,033	8,097
Acholibur secondary school	Fifth division hqtrs	Other Transfers from Central Government	N/A	21,033	8,097
Sector: Health				62,217	0
LG Function: Primary Healthcare				62,217	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				60,254	0
LCII: Kilak Item: 231001 Non Residential buildings (Depreciation)				60,254	0
completion of martenity ward in Kilak HC III	Kilak HC III	PRDP	Works Underway	33,934	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
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	0
LCII: Kilak Item: 263313 Conditional transfers for PHC- Non wage				1,963	0

Vote: 547 Pader District**2015/16 Quarter 2****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	73,024
Transfers to Kilak HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
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
				(facility in use)	
LCII: Ogwil				6,341	0
Item: 312104 Other Structures					
Borehole rehabilitation (CWW)	Ogwil Central	Donor Funding	Completed	6,341	0
				(Paid by donor)	
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	N/A	21,830	0
LCII: Tyer				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Tyer	Conditional Grant to PAF monitoring	N/A	6,490	0

Vote: 547 Pader District**2015/16 Quarter 2****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	201,748
Sector: Works and Transport				679,435	156,360
<i>LG Function: District, Urban and Community Access Roads</i>				<i>679,435</i>	<i>156,360</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				112,132	35,237
LCII: Luna				112,132	35,237
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Pader TC		Other Transfers from Central Government	N/A	112,132	35,237
Output: Bottle necks Clearance on Community Access Roads				413,000	30,962
LCII: Acoro				413,000	30,962
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Rehabilitation Pagwari-Alim Road 14.5km		Roads Rehabilitation Grant	N/A	355,355	0
Retention low cost seal Mogen & CME		Roads Rehabilitation Grant	N/A	57,645	30,962
Output: District Roads Maintainence (URF)				154,303	90,161
LCII: Luna				154,303	90,161
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Road maintenance(Labour and mech)		Other Transfers from Central Government	N/A	125,953	61,811
Routine Road maintenance(unpaid works	District Roads	Other Transfers from Central Government	N/A	28,350	28,350
Sector: Education				139,640	9,128
<i>LG Function: Pre-Primary and Primary Education</i>				<i>139,640</i>	<i>9,128</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	0
LCII: Luna				75,000	0
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
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
Output: PRDP-Teacher house construction and rehabilitation				6,000	0
LCII: Lagwai				6,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 547 Pader District**2015/16 Quarter 2****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	201,748
Payment of retention for construction of 4 block of Teacher's house	Apiri P/S	PRDP	N/A	6,000	0
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	9,128
LCII: Acoro				12,273	4,028
Item: 263101 LG Conditional grants					
Lupwa Primary School		Conditional Grant to Primary Education	N/A	4,641	1,124
Apiri Primary School		Conditional Grant to Primary Education	N/A	3,615	1,489
Pagwari Primary school		Conditional Grant to Primary Education	N/A	4,017	1,415
LCII: Lagwai				6,267	2,405
Item: 263101 LG Conditional grants					
Pader kilak primary school		Conditional Grant to Primary Education	N/A	6,267	2,405
LCII: Luna				10,000	2,694
Item: 263101 LG Conditional grants					
Paipir Primary School		Conditional Grant to Primary Education	N/A	10,000	2,694
Sector: Health				19,827	0
LG Function: Primary Healthcare				19,827	0
<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>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,030	0
LCII: Luna				9,030	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 547 Pader District**2015/16 Quarter 2****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	201,748
Transfers to Pader HC III		Conditional Grant to PHC- Non wage	N/A	9,030	0
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
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 2****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	201,748
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 2****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	155,926
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
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					
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	85,053
<i>LG Function: Pre-Primary and Primary Education</i>				<i>160,286</i>	<i>70,321</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)					
Completion of construction of 3 classroom block at loyonyero	Loyonyero P/S	PRDP	Completed	38,649	38,831
payment of retention construction of 3 classroom block in Loyonyero P/S	Loyonyero P/S	PRDP	Completed	7,500	0
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 2****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	155,926
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
			(retention paid)		
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	26,899
LCII: Ogago				20,923	5,752
Item: 263101 LG Conditional grants					
Kibong Primary School		Conditional Grant to Primary Education	N/A	3,797	1,224
Ogago Primary School		Conditional Grant to Primary Education	N/A	5,967	1,844
Lanyatono Primary School		Conditional Grant to Primary Education	N/A	6,653	1,200
Loyonyero primary school		Conditional Grant to Primary Education	N/A	4,507	1,484
LCII: Otok				15,012	5,768
Item: 263101 LG Conditional grants					
Oguta Primary school		Conditional Grant to Primary Education	N/A	6,906	2,606
Awal Primary School		Conditional Grant to Primary Education	N/A	3,528	1,709
Ociga Primary School		Conditional Grant to Primary Education	N/A	4,578	1,452
LCII: Paiula				22,738	6,993
Item: 263101 LG Conditional grants					

Vote: 547 Pader District**2015/16 Quarter 2****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	155,926
Paiula Primary School		Conditional Grant to Primary Education	N/A	11,191	3,505
Alim Primary School		Conditional Grant to Primary Education	N/A	4,728	1,357
Lamoki Ki Mac Primary school		Conditional Grant to Primary Education	N/A	6,819	2,131
LCII: Palenga Item: 263101 LG Conditional grants				22,486	6,955
Angakotoke Primary School		Conditional Grant to Primary Education	N/A	3,797	1,210
Amoko Lagwai Primary school		Conditional Grant to Primary Education	N/A	5,722	1,528
Lamogi palenga primary school		Conditional Grant to Primary Education	N/A	5,462	1,856
Wangduku primary school		Conditional Grant to Primary Education	N/A	7,506	2,361
LCII: Palwo Item: 263101 LG Conditional grants				4,767	1,430
St. Joseph primary school		Conditional Grant to Primary Education	N/A	4,767	1,430
LG Function: Secondary Education				56,088	14,732
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,088	14,732
LCII: Acoro Item: 263319 Conditional transfers for Secondary Schools				56,088	14,732
Pajule secondary school	Pader TC	Other Transfers from Central Government	N/A	56,088	14,732
Sector: Health				182,395	4,565
LG Function: Primary Healthcare				182,395	4,565
<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 2****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	155,926
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD Block at Pajule HC IV		Conditional Grant to PHC - development	Works Underway	64,132	0
payment of retention for construction of OPD ward in Pajule HC IV	Pajule HC IV	PRDP	Works Underway	19,841	0
Construction of a Multi-purpose Incinerator at Pajule HC IV	Pajule HC IV	Conditional Grant to PHC - development	Not Started	11,254	0
payment of retention for construction of drainable latrine at Pajule HC IV	Pajule HC IV	PRDP	Completed	4,334	4,565
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,474	0
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	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Oguta HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Paiula				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Paiula HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Palenga				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogago HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Palwo				35,333	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Pajule HC IV		Conditional Grant to PHC- Non wage	N/A	35,333	0
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 2****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	155,926
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
				(Paid by donor)	
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	N/A	6,490	0
Drilling of Boreholes	Lakokolil	Conditional Grant to PAF monitoring	Completed	18,652	15,107
LCII: Palwo Item: 312104 Other Structures				6,490	0
Borehole Rehabilitation	Keko	Conditional Grant to PAF monitoring	N/A	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	N/A	21,830	0

Vote: 547 Pader District**2015/16 Quarter 2****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	138,979
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					
Pending payment for constructed cattle market in Puranga		PRDP	Being Procured	12,568	0
Completion of pit latrine construction at Puranga trading centre		PMG	Completed	8,000	0
Construction of cattle crush in Puranga		PRDP	Being Procured	15,000	0
Sector: Works and Transport				301,532	54,689
<i>LG Function: District, Urban and Community Access Roads</i>				<i>301,532</i>	<i>54,689</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					
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	0
LCII: Laminajiko				144,585	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					

Vote: 547 Pader District**2015/16 Quarter 2****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	138,979
Periodic Mtce Puranga Achola stream 18.9km	Puranga-Achola Stream	Other Transfers from Central Government	N/A	144,585	0
Sector: Education				220,528	50,794
LG Function: Pre-Primary and Primary Education				177,232	32,502
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				82,500	0
LCII: Apwo				82,500	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention	Lakoga P/S	PRDP	Completed	7,500	0
construction of 3 classroom block in Lakoga P/S					
construction of 1 block of 3 classroom in Ogonyo P/S	Ogonyo P/S	PRDP	Being Procured	75,000	0
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
(desks supplied)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,532	25,920
LCII: Apwo				12,494	3,512
Item: 263101 LG Conditional grants					
Ogonyo Primary school		Conditional Grant to Primary Education	N/A	7,056	1,783
Awere Lakoga primary school		Conditional Grant to Primary Education	N/A	5,438	1,729
LCII: Aringa				9,716	3,066
Item: 263101 LG Conditional grants					
Aringa Primary School		Conditional Grant to Primary Salaries	N/A	3,228	1,173
Lakoga primary school		Conditional Grant to Primary Education	N/A	6,488	1,893
LCII: Laminajiko				6,882	1,832
Item: 263101 LG Conditional grants					

Vote: 547 Pader District**2015/16 Quarter 2****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	138,979
Laminajiko Primary School		Conditional Grant to Primary Education	N/A	6,882	1,832
LCII: Laminicwida Item: 263101 LG Conditional grants				4,625	1,636
Laminicwida Primary School		Conditional Grant to Primary Education	N/A	4,625	1,636
LCII: Oret Item: 263101 LG Conditional grants				19,306	6,629
Odum Primary School		Conditional Grant to Primary Education	N/A	5,477	1,812
Abalokodi P/S		Conditional Grant to Primary Education	N/A	3,299	1,308
Loborom Primary School		Conditional Grant to Primary Salaries	N/A	6,527	2,097
Oret central primary school		Conditional Grant to Primary Education	N/A	4,002	1,413
LCII: Parwech Item: 263101 LG Conditional grants				25,509	9,246
Puranga Primary School		Conditional Grant to Primary Salaries	N/A	8,082	2,391
Adongkena P/S		Conditional Grant to Primary Education	N/A	3,591	1,357
Ludel Primary School		Conditional Grant to Primary Education	N/A	4,546	1,724
Pope paul primary school		Conditional Grant to Primary Education	N/A	3,678	2,119
Tee-okutu primary school		Conditional Grant to Primary Education	N/A	5,612	1,656
LG Function: Secondary Education				43,296	18,292
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,296	18,292
LCII: Not Specified				43,296	18,292
Item: 263319 Conditional transfers for Secondary Schools					
Puranga senior Secondary school	Pajule trading centre	Other Transfers from Central Government	N/A	43,296	18,292
Sector: Health				44,692	0
LG Function: Primary Healthcare				44,692	0

Vote: 547 Pader District**2015/16 Quarter 2****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	138,979
<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	0
LCII: Apwo				1,963	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogonyo HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
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	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Puranga HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
Sector: Water and Environment				51,916	33,496
LG Function: Rural Water Supply and Sanitation				51,916	33,496
<i>Capital Purchases</i>					
Output: Other Capital				26,775	18,389
LCII: Laminajiko				26,775	18,389
Item: 312104 Other Structures					
Borehole Drilling (JICA)	Orakul	Donor Funding	Completed	20,433	18,389

Vote: 547 Pader District**2015/16 Quarter 2****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	138,979
Borehole rehabilitation (CWW)	Abalo kodi	Donor Funding	Completed	6,341	0
			(Paid by donor)		
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	N/A	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

Vote: 547 Pader District

2015/16 Quarter 2

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

Vote: 547 Pader District**2015/16 Quarter 2****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	43,655
Sector: Education				65,565	17,838
<i>LG Function: Secondary Education</i>				<i>65,565</i>	<i>17,838</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,565	17,838
LCII: Palwo				65,565	17,838
Item: 263319 Conditional transfers for Secondary Schools					
PAJULE COLLEGE SCHOOL		Not Specified	N/A	65,565	17,838
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
			(completed)		

Vote: 547 Pader District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 547 Pader District

2015/16 Quarter 2

Checklist for QUARTER 2 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