
Vote:547 Pader District

FY 2018/19

Foreword

Article 182(7) of the constitution of the Republic of Uganda provides for Local Governments to prepare and approve the Councils Budget and Annual Workplan. The budget FY 2018/2019 has been prepared using the Program Based budgeting System that was introduced with Support from Ministry of Finance, Planning and Economic Development. The District plans to allocate Ugx 27.7 bn in pursuit of the District vision of achieving “A prosperous and self-sustaining local economy by 2040”. In line with the Budget strategy and the theme of the Budget FY 2018/19 is the need to champion the National aspirations in the NDP II to which the DDP is aligned which is to attain a middle income status by 2020. The Budget Theme emphasises Industrialization for Job creation and shared prosperity directed towards Increasing production and productivity in Agriculture, Infrastructure development, stimulating the private sector growth, Harnessing Tourism Efficiency in the Justice System, Improving Project Implementation and implementation of Government reforms like the use of Performance management system quality of public service delivery as approved in District Development Plan (2015/16-2019/20).

The District in FY 2018/2019 expects to invest a total of Ugx 27.7 billion in a number of interventions through various departments which is an increase of 3 % compared to the budget of Financial Year 2017/18 was Ugx 26.9 billion. The increase is as a result of a budget increase in departments of Health, Production and Education sectors as well as salary enhancement for selected cadres. In addition, there has been general budget decrease in Local revenue and donor funding by 22% and 61.2% respectively. Summary breakdown of the revenue sources are as follows; Central Government Transfers Ugx 27,111,125 (96.6%), locally Raised revenue (including LLGs)is Ugx 592,000,000 (2.1%) and Donor funding 1.3%



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Vote:547 Pader District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	759,076	307,211	592,000
Discretionary Government Transfers	3,750,276	3,243,827	4,167,060
Conditional Government Transfers	16,373,088	12,944,512	17,696,147
Other Government Transfers	5,096,463	2,586,933	4,921,438
Donor Funding	942,003	110,113	365,920
Grand Total	26,920,906	19,192,595	27,742,565

Revenue Performance in the Third Quarter of 2017/18

Pader District with a total budget of Ugx 26,920,906,000 by end of third Quarter had received Ugx 19,192,595,000 accounting for 71% of the Budget. Out of this, Discretionary Government Transfers constituted Ugx 3,243,827,000 (79%) of the planned Ugx 3,750,276,000; Conditional Transfers of Ugx 12,944,512,000 (79%) out of the planned 16,373,088,000; Other Government Transfers Ugx 2,586,933,000 (51%) of the planned Ugx 5,096,463; Local revenue receipt of Ugx 307,211,000 (40%) out of the planned 759,076,000 and donor funds of Ugx 110,113,000 (12%) against the planned Ugx 942,003,000.

Planned Revenues for FY 2018/19

The District plans to spend a budget of Ugx 27.7 billion in FY 2018/2019 which is an increase of 3% compared to the budget of FY 2017/2018 of Ugx 26.9 bn. Central Government transfers contributes 96.6%, Local Revenue 2.1% and Donors 1.3% respectively

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	5,599,095	4,652,536	1,978,358
Finance	288,469	197,347	407,825
Statutory Bodies	758,778	365,125	742,689
Production and Marketing	1,468,313	1,050,002	1,877,229
Health	4,495,690	2,385,206	4,803,489
Education	9,438,721	7,323,365	11,599,442
Roads and Engineering	1,387,506	1,228,827	2,294,154
Water	752,693	384,691	350,484
Natural Resources	133,949	103,627	197,014
Community Based Services	2,382,451	1,328,938	3,231,202
Planning	171,592	146,283	201,140

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Internal Audit	43,650	26,647	59,539
Grand Total	26,920,906	19,192,595	27,742,565
<i>o/w: Wage:</i>	<i>11,762,963</i>	<i>9,332,064</i>	<i>14,322,267</i>
<i>Non-Wage Reccurent:</i>	<i>9,483,495</i>	<i>5,793,896</i>	<i>9,319,147</i>
<i>Domestic Devt:</i>	<i>4,732,445</i>	<i>3,956,522</i>	<i>3,735,231</i>
<i>Donor Devt:</i>	<i>942,003</i>	<i>110,113</i>	<i>365,920</i>

Expenditure Performance by end of March FY 2017/18

Pader district budgeted for a total of Ugx of 26.9 bn during the FY 2018/2019. Ugx 19,192,595 out of the Budgeted Ugx 26,920,906 showing 71% budget performance was received by the end of March 2018. Ugx 9,332,064,000 out of Ugx 11,762, 963, 000 (73.3%) was expended on wages, Ugx 5,793,896,000 out of Ugx 9,483,495,000(61.1%) was spent under non wage, Ugx 3,956,522,000 out of Ugx 4,732,445,000 (60.4%) accounted for donor domestic and Ugx 110,113,000 out of the budgeted Ugx 942,003,000 (11%) under donor Development.

Planned Expenditures for The FY 2018/19

The Budget FY 2018/2019 has not provided for pension arrears and wage deficits which accrued from the FY ended 2017/2018. There is need for wage allocation to facilitate recruitment and promotion especially for identified critical positions. The district has not been re-reimbursed its funds that was used to clear salaries in FY 2016/2017 which has continued to affect payment of projects. The Financing of Budgets for the new Town Councils to operationalize them is critical. In addition, the district still has 11 Health Facilities not accessing PHC funds and drugs which need to be considered.

Medium Term Expenditure Plans

The District expects to spend Ugx 28 billion in FY 2018/2019 in different sectors. Education with Ugx 11,458,873,000 shall construct classrooms in 4 Primary Schools, 4 teachers' house, 1seed Secondary school, train SMCs, and procure a vehicle. Health with Ugx 4,704,988,000 shall improve structures of 1 HC III, construct 4 VIP Latrines, complete fencing of 2 Health Units. Community with Ugx 3,439,154,000 shall mobilise and identify beneficiaries for YLP, NUSAF III, UWEP fund among others. Production with shs 1,902,364,000 shall strengthen extension and veterinary services, construct market infrastructure and enhance commercial services. Administration department with Ugx 3,144,011,000 shall pay salaries, support staff capacity building, renovate 2 Office blocks, handle administrative expenses, supervision of the LLGs. Finance department with Ugx 289,421,000 shall procure financial documents, handle IFMS Operations, Mentor LLG Staffs and conduct routine support supervision. Council and Statutory bodies with Ugx 604,887,000 shall support operation of Council and Statutory bodies. Water with Ugx 350,484,000 will construct and rehabilitate 5 boreholes respectively while roads and Engineering with 1,803,126,000 shall conduct mechanised road rehabilitation of 5.6 kms, maintain 55kms of road while planning with Ugx 188,323,000 and internal Audit with Ugx 57,648,000 will undertake statutory mandates respectively.

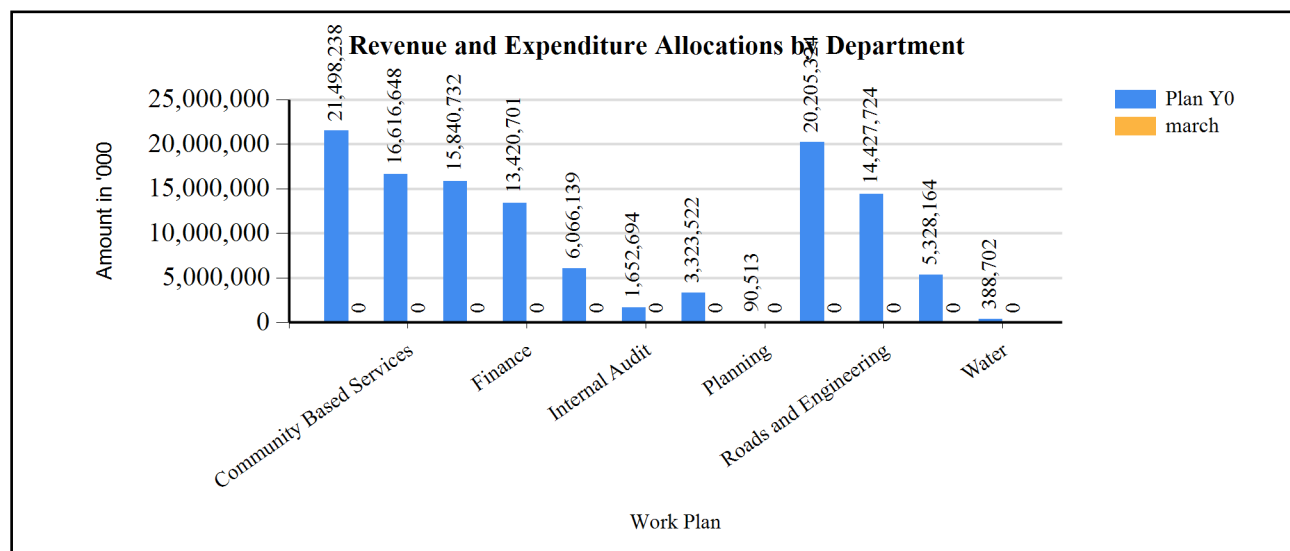
Challenges in Implementation

The District has the following constraints that are likely to affect its future plans as below; Inadequate staffing which affects all departments. This requires additional wage bill allocation so that recruitment and staff promotion can be effected. Delayed procurement process also affects timely implementation of projects due to the bureaucratic process involved. Funds still remain inadequate to run the operations of Council and other departments are equally affected. This can be supplemented by Local Revenue if the District closes leakages. Inadequate transport continues to affect timely implementation of Activities requiring departments to procure vehicles and motorcycles. In addition, is the threat of pests and diseases to crops and animals which need to be controlled to avoid resource wastage.

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G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	759,076	307,211	592,000
Advertisements/Bill Boards	3,000	2,524	0
Agency Fees	500	0	0
Animal & Crop Husbandry related Levies	7,000	0	7,000
Application Fees	50,840	18,458	0
Business licenses	53,012	13,000	43,012
Cess on produce	500	0	0
Fees from appeals	0	0	0
Inspection Fees	500	0	0
Land Fees	15,500	2,000	0
Local Hotel Tax	2,900	0	2,500
Local Services Tax	136,000	14,000	199,039
Market /Gate Charges	12,800	700	12,840
Miscellaneous receipts/income	600	0	0
Occupational Permits	7,386	5,034	0
Other Fees and Charges	221,112	191,951	100,474
Other licenses	265	36,332	0
Other taxes on specific services	0	0	5,500

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Park Fees	15,300	2,000	15,300
Property related Duties/Fees	41,140	17,962	41,140
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,295	0	6,295
Registration of Businesses	31,200	1,050	31,200
Rent & Rates - Non-Produced Assets – from private entities	1,200	2,200	0
Rent & rates – produced assets – from other govt. units	0	0	1,200
Royalties	0	0	19,437
Sale of non-produced Government Properties/assets	115,100	0	107,063
Stamp duty	36,926	0	0
2a. Discretionary Government Transfers	3,750,276	3,243,827	4,167,060
District Discretionary Development Equalization Grant	1,536,034	1,536,034	1,522,817
District Unconditional Grant (Non-Wage)	665,059	498,794	768,252
District Unconditional Grant (Wage)	1,423,390	1,106,136	1,730,386
Urban Discretionary Development Equalization Grant	34,069	34,069	41,773
Urban Unconditional Grant (Non-Wage)	51,964	38,973	51,005
Urban Unconditional Grant (Wage)	39,761	29,821	52,826
2b. Conditional Government Transfer	16,373,088	12,944,512	17,696,147
General Public Service Pension Arrears (Budgeting)	2,113,076	2,113,076	0
Gratuity for Local Governments	315,802	236,852	306,458
Pension for Local Governments	278,858	209,144	305,269
Salary arrears (Budgeting)	0	0	35,619
Sector Conditional Grant (Non-Wage)	2,295,371	1,119,165	2,339,106
Sector Conditional Grant (Wage)	10,299,812	8,196,107	12,539,055
Sector Development Grant	1,049,531	1,049,531	2,149,588
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	5,096,463	2,586,933	4,921,438
Global Fund	1,310,922	58,000	0
Neglected Tropical Diseases (NTDs)	0	0	150,000
Northern Uganda Social Action Fund (NUSAF)	1,000,000	775,406	1,900,000
Other	826,739	149,990	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	831,636	539,016	885,815
Support to PLE (UNEB)	0	9,847	9,600
Support to Production Extension Services	0	142,279	0
Uganda Road Fund (URF)	34,992	549,456	1,090,163
Uganda Women Entrepreneurship Program(UWEP)	273,520	176,558	273,520
Vegetable Oil Development Project	0	0	120,000
Youth Livelihood Programme (YLP)	818,653	186,381	492,340
3. Donor	942,003	110,113	365,920

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Danish International Development Agency (DANIDA)	53,164	0	0
Development Initiative for Northern Uganda (DINU)	333,140	0	0
Food and Agricultural Organisation (FAO)	19,954	0	0
Neglected Tropical Diseases (NTDs)	39,158	55,892	0
Others	213,457	14,202	0
Program of All-inclusive Care for the Elderly (PACE)	1,210	0	0
United Nations Children Fund (UNICEF)	281,920	40,019	343,920
United Nations Population Fund (UNPF)	0	0	22,000
Total Revenues shares	26,920,906	19,192,595	27,742,565

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of Q3 2017/2018 was UGX 307,211,000 against the planned UGX 759,076,000/= representing 40% revenue performance. The main source of Local revenue that majorly contributed to this performance was other licenses like charges on forest products, and property related tax. The underperformance is due to lack of sensitization to pay taxes and lack of enforcement of tax laws, follow up and failure to diversify other revenue sources.

Central Government Transfers

Other Government Transfers, OGT, accounted for 13.5% (2,586,933,000) of the total amount of revenue realized by the end of Quarter three (Ugx. 19,192,595,000). OGT performance against the planned annual revenue was 51% i.e. out of Ugx. 5,970,146,000, a total of Ugx. 2,586,933,000 was realized. The deficit is mainly due to little release under UWEP, YLP and Global fund. Most of the releases were under PRELNOR, NUSAF 3 and Road fund. The receipt under Other Transfers from Central Government was 529,502,276.

Donor Funding

Donor funding accounted for 0.6% (110,113,000) of the total amount of revenue realized by the end of quarter three (19,192,595,000). Donor funding performance against annual planned revenue was 12% i.e. out of Ugx. 942,003,000 a total of Ugx. 110,113,000 was realized. This is below the 75% average by the end of Q3 due no-receipt of most donor funding and some donors giving off budget support like AVSI. There was no donor receipt during Q3 because most donors have closed operation within the District.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

Pader District in the FY 2018/19 anticipates to raise a total of Ugx. 592,000,000 from various revenue sources within the district. This is however is a 28.2% decrease from the revenue projected in the FY 2017/18. The revenue is expected from sale of non-produce government assets, other fees and charges mainly from forest products, local service tax, trading licenses will also boost the revenue base, tender application fees among other sources.

Central Government Transfers

Pader District expects Central Government Transfers up to a total amount of Ugx. 26,784,645,000 in FY 2018/19 which constitutes 96.5% of the Budget. Central Government Transfers constitutes; Discretionary Government Transfers expected receipt of Ugx. 4,167,060,000, Conditional Government Transfers expected receipt of Ugx. 17,696,147,000 and Other Government Transfers expected receipt of ugx 4,921,438,000.

Donor Funding

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A total of Ugx. 365,920,000 that is 1.3% of the budget (Ugx 27,742,565,000) is expected from Donors to support development interventions in the district during FY 2018/19. The donor support is mainly in the sectors of Health, Education and Community Based Services. The estimated Donor support to Pader District shows a drastic drop of 57.4% compared to FY 2017/18 of Ugx. 942,003,000. This is explained by the exit of donors like SDS and Concern Worldwide which closed their operation within the District. However, donors like AVSI Foundation, World Vision, Lutheran World Federation, Caritas, Lamp Lighter Foundation, GAPP and others still give off budget support to the district.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	12,150	0	602,262
District Production Services	1,438,619	881,801	1,258,512
District Commercial Services	17,544	0	16,454
Sub- Total of allocation Sector	1,468,313	881,801	1,877,229
Sector :Works and Transport			
District, Urban and Community Access Roads	1,218,287	690,475	2,218,704
District Engineering Services	169,219	25,421	75,450
Sub- Total of allocation Sector	1,387,506	715,896	2,294,154
Sector :Education			
Pre-Primary and Primary Education	7,283,449	3,273,364	7,791,044
Secondary Education	1,163,868	394,587	2,304,527
Skills Development	832,256	191,145	1,134,007
Education & Sports Management and Inspection	130,245	59,989	351,143
Special Needs Education	28,903	4,540	18,721
Sub- Total of allocation Sector	9,438,721	3,923,625	11,599,442
Sector :Health			
Primary Healthcare	3,650,970	1,508,796	1,084,912
Health Management and Supervision	844,720	255,227	3,718,577
Sub- Total of allocation Sector	4,495,690	1,764,023	4,803,489
Sector :Water and Environment			
Rural Water Supply and Sanitation	752,693	82,115	350,484
Natural Resources Management	133,949	66,860	197,014
Sub- Total of allocation Sector	886,642	148,975	547,498
Sector :Social Development			
Community Mobilisation and Empowerment	2,382,451	1,311,821	3,231,202
Sub- Total of allocation Sector	2,382,451	1,311,821	3,231,202
Sector :Public Sector Management			
District and Urban Administration	5,599,096	4,043,887	1,978,358

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Local Statutory Bodies	758,778	325,765	742,689
Local Government Planning Services	171,592	108,217	201,140
<i>Sub- Total of allocation Sector</i>	6,529,465	4,477,868	2,922,187
Sector :Accountability			
Financial Management and Accountability(LG)	288,469	191,784	407,825
Internal Audit Services	43,650	26,647	59,539
<i>Sub- Total of allocation Sector</i>	332,119	218,430	467,365

Vote:547 Pader District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,522,996	3,469,059	1,645,569
District Unconditional Grant (Non-Wage)	110,340	132,561	109,120
District Unconditional Grant (Wage)	616,303	469,077	659,470
General Public Service Pension Arrears (Budgeting)	2,113,076	2,113,076	0
Gratuity for Local Governments	315,802	236,852	306,458
Locally Raised Revenues	60,169	83,313	52,040
Multi-Sectoral Transfers to LLGs_NonWage	361,944	195,216	124,766
Multi-Sectoral Transfers to LLGs_Wage	39,761	29,821	52,826
Other Transfers from Central Government	626,744	0	0
Pension for Local Governments	278,858	209,144	305,269
Salary arrears (Budgeting)	0	0	35,619
Development Revenues	1,076,099	1,183,477	332,789
District Discretionary Development Equalization Grant	273,359	240,994	195,517
Multi-Sectoral Transfers to LLGs_Gou	802,740	942,484	137,273
Total Revenues shares	5,599,095	4,652,536	1,978,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	616,303	498,898	712,296
Non Wage	3,906,694	2,479,925	933,272
Development Expenditure			
Domestic Development	1,076,099	1,065,064	332,789
Donor Development	0	0	0
Total Expenditure	5,599,096	4,043,887	1,978,358

Narrative of Workplan Revenues and Expenditure

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Administration department has a budget estimate of Ugx. 1,978,358,000 for the FY 2018/2019. This is however, a 64.7% decrease as compared to budget of FY 2017/2018 of Ugx. 5,599,095,000. Administration department has budget cuts from revenue sources like Public Service Pension Arrears, Other Transfers from Central Government, Lower Local budgets has been allocated to the respective departments in FY 2018/19. The total departmental allocation is 7.1% of the total district budget of Ugx. 27,742,565,000. The department plans to spend as follows: wage Ugx. 712,296,000, Non-wage Ugx. 930,772,000 and Domestic Development Ugx. 332,789,000.

Vote:547 Pader District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	272,132	197,347	364,623
District Unconditional Grant (Non-Wage)	72,959	29,024	60,549
District Unconditional Grant (Wage)	156,192	117,144	156,192
Locally Raised Revenues	30,932	51,179	60,977
Multi-Sectoral Transfers to LLGs_NonWage	12,048	0	86,906
Development Revenues	16,337	0	43,202
District Discretionary Development Equalization Grant	10,000	0	11,703
Multi-Sectoral Transfers to LLGs_Gou	6,337	0	31,499
Total Revenues shares	288,469	197,347	407,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,192	112,116	156,192
Non Wage	115,940	79,668	208,431
Development Expenditure			
Domestic Development	16,337	0	43,202
Donor Development	0	0	0
Total Expenditure	288,469	191,784	407,825

Narrative of Workplan Revenues and Expenditure

Finance department has a budget estimate of Ugx. 407,825,000 for the FY 2018/2019. This is however an increase of 41.4% as compared to budget of FY 2017/2018 of Ugx. 288,469,000. The total departmental allocation is 1.5% of the total district budget of Ugx. 27,742,565,000. The department plans to spend as follows: wage Ugx. 156,192,000, Non-wage Ugx. 208,431,000 and Domestic Development Ugx. 43,202,000

Vote:547 Pader District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	755,251	365,125	735,835
District Unconditional Grant (Non-Wage)	203,507	139,002	315,445
District Unconditional Grant (Wage)	220,629	165,472	220,628
Locally Raised Revenues	305,882	58,340	104,562
Multi-Sectoral Transfers to LLGs_NonWage	25,233	2,311	95,201
Development Revenues	3,527	0	6,855
Multi-Sectoral Transfers to LLGs_Gou	3,527	0	6,855
Total Revenues shares	758,778	365,125	742,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	220,629	127,513	220,628
Non Wage	534,622	198,252	515,207
Development Expenditure			
Domestic Development	3,527	0	6,855
Donor Development	0	0	0
Total Expenditure	758,778	325,765	742,689

Narrative of Workplan Revenues and Expenditure

Statutory Bodies department estimate for the FY 2018/19 is Ugx. 742,689,000 which is 2.7% of the total budget of Ugx. 27,742,565,000 for the FY2018/19. The total allocation to the department is higher than the budget for FY 2017/18 which was Ugx 730,018,000 by 1.7%. This is due to Lower Local Government budget allocated under Council. However, the local revenue allocation to the department has drastically reduced due to low revenue base of the district. The department will spend the funds projected in its sectors of Council, Procurement Unit and DSC including Boards and Commissions as follows; wage Ugx.220,628,000, Non-wage Ugx. 515,207,000 and domestic development of Ugx. 6,855,000 under Lower local government..

Vote:547 Pader District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,347,658	947,766	1,629,694
District Unconditional Grant (Non-Wage)	8,816	1,000	9,366
District Unconditional Grant (Wage)	50,741	38,056	97,553
Locally Raised Revenues	11,518	2,000	5,318
Multi-Sectoral Transfers to LLGs_NonWage	2,150	0	5,569
Other Transfers from Central Government	1,042,124	732,478	1,005,815
Sector Conditional Grant (Non-Wage)	50,657	37,993	216,507
Sector Conditional Grant (Wage)	181,652	136,239	289,567
Development Revenues	120,655	102,236	247,535
District Discretionary Development Equalization Grant	53,898	54,979	48,771
Donor Funding	9,500	0	0
Multi-Sectoral Transfers to LLGs_Gou	10,000	0	74,707
Sector Development Grant	47,257	47,257	124,057
Total Revenues shares	1,468,313	1,050,002	1,877,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	232,393	174,295	387,120
Non Wage	1,115,265	680,340	1,242,574
Development Expenditure			
Domestic Development	111,155	27,166	247,535
Donor Development	9,500	0	0
Total Expenditure	1,468,313	881,801	1,877,229

Narrative of Workplan Revenues and Expenditure

Production department estimate for the FY 2018/19 is Ugx. 1,877,229,000 which is 6.8% of the total budget of Ugx. 27,742,565,000 for the FY2018/19. The total allocation to the department is higher than the budget for FY 2017/18 which was Ugx 1,468,313,000 by 27.8%.this is due increase of wage allocation to department, increase of Agric extension grant and consolidation of sub county budget within production department. Of the revenue allocated to department, wage; Ugx. 387,120,000, Non-wage Ugx. 1,242,574,000 and Development expenditure Ugx. 247,535,000

Vote:547 Pader District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,006,325	2,229,277	3,907,141
District Unconditional Grant (Non-Wage)	8,853	5,000	8,585
Locally Raised Revenues	15,415	2,000	12,508
Multi-Sectoral Transfers to LLGs_NonWage	0	0	23,203
Other Transfers from Central Government	1,335,422	156,807	150,000
Sector Conditional Grant (Non-Wage)	155,381	116,536	155,381
Sector Conditional Grant (Wage)	2,491,254	1,948,935	3,557,463
Development Revenues	489,365	155,929	896,348
District Discretionary Development Equalization Grant	44,915	45,816	110,843
Donor Funding	440,450	110,113	156,000
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	75,297
Sector Development Grant	0	0	554,208
Total Revenues shares	4,495,690	2,385,206	4,803,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,491,254	1,443,442	3,557,463
Non Wage	1,515,070	280,343	349,678
Development Expenditure			
Domestic Development	48,915	15,990	740,348
Donor Development	440,450	24,248	156,000
Total Expenditure	4,495,690	1,764,023	4,803,489

Narrative of Workplan Revenues and Expenditure

Vote:547 Pader District**FY 2018/19**

The Health department has a budget projection of UGX: 4,803,489,000 with a 43% increase in the PHC Wage bill from UGX: 2,491,254,370 in FY 2017/18 to UGX: 3,557,462,747 in FY 2018/19 in order to cater for Salary enhancements for Health workers. The PHC (Non- wage) Grants remained unchanged at UGX: 155,380,924 in the FY 2018/19. There is reduction in funds for basic health care services in order to cater for all Health facilities that were not receiving funds in the FY 2017/18. There is a 3% reduction in unconditional grants (Non-Wage) from UGX: 8,852,572 in FY2017/18 to UGX: 8,585,144 in FY 2018/19. There is a 19% reduction in Locally Raised grants from UGX: 15,414,510 in FY2017/18 to UGX: 12,508,480 in FY 2018/19. There is a 89% reduction in funds transferred to the health department under other transfers from Central Government transfers from UGX: 1,335,422,309 in FY 2017/18 to UGX: 150,000,000 The department received additional UGX: 554,208,123 as PHC sector development funds for upgrade of Lapul Ocwida HC II to HC III. There has been a 147% increase in the District Discretionary Equalization Grants from UGX: 44,915,283 in FY 2017/18 to UGX: 110,842,945 in FY 2018/19 to cater for construction of OPD structure at Latigi HC II and rehabilitation of the DHO's office. There has been a 65% reduction in funds transferred to the health department under Donor Funding from UGX: 440,450,000 in FY2017/18 to UGX: 156,000,000 in FY 2018/19.

Vote:547 Pader District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,006,474	7,028,227	10,637,416
District Unconditional Grant (Non-Wage)	17,705	19,090	10,366
Locally Raised Revenues	22,829	2,000	17,318
Multi-Sectoral Transfers to LLGs_NonWage	9,500	0	42,939
Other Transfers from Central Government	0	9,847	9,600
Sector Conditional Grant (Non-Wage)	1,329,535	886,356	1,865,168
Sector Conditional Grant (Wage)	7,626,905	6,110,933	8,692,025
Development Revenues	432,247	295,139	962,026
District Discretionary Development Equalization Grant	80,847	82,469	75,373
Donor Funding	70,000	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	68,730	0	97,630
Sector Development Grant	212,670	212,670	759,023
Total Revenues shares	9,438,721	7,323,365	11,599,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,626,905	3,384,522	8,692,025
Non Wage	1,379,568	387,548	1,945,390
Development Expenditure			
Domestic Development	362,247	151,555	932,026
Donor Development	70,000	0	30,000
Total Expenditure	9,438,721	3,923,625	11,599,442

Narrative of Workplan Revenues and Expenditure

Education department estimate for the FY 2018/19 is Ugx. 11,599,442,000 that is 22.9% increment from the budget of FY 2017/18 (Ugx. 9,438,721,000). The increase in the budget is due to increased allocation to construction of Seed School under Development, increased wage to cater for wage enhancement of Science carders. Of the budget allocation; wage: Ugx. 8,692,025,000, Non-wage Ugx. 1,945,390,000, Domestic Development Ugx. 932,026,000 and Donor Development Ugx. 30,000,000.

Vote:547 Pader District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	793,457	469,018	1,338,264
District Unconditional Grant (Non-Wage)	17,889	21,000	23,219
District Unconditional Grant (Wage)	101,332	74,791	166,894
Locally Raised Revenues	18,811	28,630	29,691
Multi-Sectoral Transfers to LLGs_NonWage	0	0	28,297
Other Transfers from Central Government	0	344,597	1,090,163
Sector Conditional Grant (Non-Wage)	655,425	0	0
Development Revenues	594,049	759,809	955,889
District Discretionary Development Equalization Grant	44,915	45,816	44,337
Multi-Sectoral Transfers to LLGs_Gou	40,000	0	402,419
Other Transfers from Central Government	0	204,860	0
Sector Development Grant	509,133	509,133	509,133
Total Revenues shares	1,387,506	1,228,827	2,294,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,332	74,791	166,894
Non Wage	692,125	376,227	1,171,370
Development Expenditure			
Domestic Development	594,049	264,878	955,889
Donor Development	0	0	0
Total Expenditure	1,387,506	715,896	2,294,154

Narrative of Workplan Revenues and Expenditure

Roads and Engineering Department has a total estimated budget of Ugx. 2,294,154,000 for FY 2018/19. This is 8.3% of the total district budget Ugx. 27,742,565,000. The departmental budget increased by 35.9% from that of FY 2017/18 Ugx. 1,387,506,000. This increase in departmental budgetary allocation is due to increased wage for staffs, increased allocation from other transfers from central government, consolidation of sub county budget within works department. The funds are allocated as follows: wage Ugx. 166,894,000, non-wage Ugx. 1,171,370, 000 and Domestic development Ugx. 955,889,000.

Vote:547 Pader District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,145	42,347	73,060
District Unconditional Grant (Non-Wage)	2,249	270	2,146
District Unconditional Grant (Wage)	26,801	6,700	24,800
Locally Raised Revenues	1,926	0	2,127
Sector Conditional Grant (Non-Wage)	47,169	35,377	43,987
Development Revenues	674,548	342,345	277,424
District Discretionary Development Equalization Grant	40,424	41,235	53,205
Donor Funding	333,014	0	0
Sector Development Grant	280,472	280,472	203,167
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	752,693	384,691	350,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,801	1,929	24,800
Non Wage	51,344	28,656	48,260
Development Expenditure			
Domestic Development	341,534	51,529	277,424
Donor Development	333,014	0	0
Total Expenditure	752,693	82,115	350,484

Narrative of Workplan Revenues and Expenditure

The estimated budget for Water sector in FY 2018/2019 is Ugx.350,484,000. This is 53.4% decrease in the budget compared to FY 2017/18 Ugx. 752,693,000. The sector shall spend Ugx24,800,000 on wage, Ugx. 48,260,000 on non-wage and 277,424,000 on domestic development.

Vote:547 Pader District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,492	80,719	158,112
District Unconditional Grant (Non-Wage)	11,853	9,000	20,219
District Unconditional Grant (Wage)	62,989	58,237	123,201
Locally Raised Revenues	30,415	9,224	8,818
Multi-Sectoral Transfers to LLGs_NonWage	557	0	0
Sector Conditional Grant (Non-Wage)	5,677	4,258	5,873
Development Revenues	22,458	22,908	38,903
District Discretionary Development Equalization Grant	22,458	22,908	22,169
Multi-Sectoral Transfers to LLGs_Gou	0	0	16,734
Total Revenues shares	133,949	103,627	197,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,989	54,806	123,201
Non Wage	48,503	4,571	34,911
Development Expenditure			
Domestic Development	22,458	7,484	38,903
Donor Development	0	0	0
Total Expenditure	133,949	66,860	197,014

Narrative of Workplan Revenues and Expenditure

Natural Resources had been an estimated budget of Ugx. 197,014,455 of which, Wage Ugx. 123,201,252, Non awge Ugx. 34,911,000 and Ugx. 22,169,589 on domestic development activities. This budget is 47.1% increase compared to the budget for FY 2017/18 Ugx. 133,949,000.

Vote:547 Pader District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	217,356	208,385	2,972,797
District Unconditional Grant (Non-Wage)	13,354	2,200	8,366
District Unconditional Grant (Wage)	137,637	138,585	208,352
Locally Raised Revenues	9,018	2,000	7,818
Multi-Sectoral Transfers to LLGs_NonWage	5,820	0	30,211
Other Transfers from Central Government	0	26,954	2,665,860
Sector Conditional Grant (Non-Wage)	51,527	38,645	52,190
Development Revenues	2,165,095	1,120,553	258,405
District Discretionary Development Equalization Grant	8,983	9,163	22,169
Donor Funding	57,039	0	147,920
Multi-Sectoral Transfers to LLGs_Gou	6,900	0	88,317
Other Transfers from Central Government	2,092,173	1,111,390	0
Total Revenues shares	2,382,451	1,328,938	3,231,202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,637	138,585	208,352
Non Wage	79,719	53,697	2,764,445
Development Expenditure			
Domestic Development	2,108,056	1,119,538	110,485
Donor Development	57,039	0	147,920
Total Expenditure	2,382,451	1,311,821	3,231,202

Narrative of Workplan Revenues and Expenditure

Vote:547 Pader District**FY 2018/19**

In the financial year 2018/2019, Community Based Services is expects to receive a total revenue amounting to 3,231,202,000. This money is expected to facilitate the operation and funding projects in NUSAF 3 up to 1,873,520,027 translating to 64.5% of the total budget. Part of this money is meant to pay salaries for staffs to the tune of 208,352,016, Uganda Women entrepreneurship program will take up to 302,000,000 and Youth livelihood program has a budget of 492,339,829. Donor support to Gender mainstreaming and child protection will take 147,920,000 and DDEG will be 22,168,589. Other revenue will go to special interest groups like Youth council, Women Council, Elderly and Disable council. Operation of community Based services will be facilitated using locally raised revenue.

Vote:547 Pader District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,522	64,044	126,257
District Unconditional Grant (Non-Wage)	47,444	34,701	50,649
District Unconditional Grant (Wage)	30,457	22,843	42,896
Locally Raised Revenues	18,621	6,500	32,713
Development Revenues	75,069	82,239	74,883
District Discretionary Development Equalization Grant	43,069	82,239	42,883
Donor Funding	32,000	0	32,000
Total Revenues shares	171,592	146,283	201,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,457	22,843	42,896
Non Wage	66,065	41,201	83,361
Development Expenditure			
Domestic Development	43,069	44,173	42,883
Donor Development	32,000	0	32,000
Total Expenditure	171,592	108,217	201,140

Narrative of Workplan Revenues and Expenditure

Planning Unit department has a projected budget of Ugx. 201,139,852 in the FY 2018/19 compared with Ugx. 171,592,000. This is 17.2% increase in budget allocation for FY 2018/19. This increase is due to increase in the need to mentor LLGs and departments, review of documents for instance the DDP, increased salary of Science carders plus other mandatory work within the Planning Unit Vote. The overall expenditure projection for 2018/19 is as follows; wage of Ugx.42, 895,548, non-wage of Ugx. 83,361,152 and domestic development of Ugx. 42,882,032 and Ugx. 32,000,000 under donor development.

Vote:547 Pader District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,650	24,647	52,648
District Unconditional Grant (Non-Wage)	11,499	4,531	10,653
District Unconditional Grant (Wage)	20,309	15,232	30,400
Locally Raised Revenues	6,842	4,884	11,594
Development Revenues	5,000	2,000	6,891
District Discretionary Development Equalization Grant	5,000	2,000	5,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,891
Total Revenues shares	43,650	26,647	59,539
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,309	15,231	30,400
Non Wage	18,341	9,416	22,248
Development Expenditure			
Domestic Development	5,000	2,000	6,891
Donor Development	0	0	0
Total Expenditure	43,650	26,647	59,539

Narrative of Workplan Revenues and Expenditure

The total funds allocated to this Department is 59,539,000 detailed as below; Locally Raised Revenues is 11,594,072, District unconditional grant Non-wage is 10,653,487, and District unconditional Grant wage is 30,400,344 and District discretionary Development Equalization Grant is 5,000,000 and multi-sectoral transfers to LLG of Ugx. 1,891,000 and these will be used for payment of salaries, Auditing of primary schools, health centres and monitoring of projects

Vote:547 Pader District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	General staff salary paid, fines and penalties on court cases paid, short term consultancy to solicitor general paid, celebration of both local and international functions facilitated, subscription to ULGA paid, security guard services at the district Field trips, supervision, monitoring and reporting conducted.	General staff salary paid, fines and penalties on court cases paid, short term consultancy to solicitor general paid, celebration of both local and international functions facilitated, subscription to ULGA paid, security guard services at the districtGeneral staff salary paid, fines and penalties on court cases paid, short term consultancy to solicitor general paid, celebration of both local and international functions facilitated, subscription to ULGA paid, security guard services at the districtGeneral staff salary paid, fines and penalties on court cases paid, short term consultancy to solicitor general paid, celebration of both local and international functions facilitated, subscription to ULGA paid, security guard services at the district	Staff wages paid , operational activities conducted at HLG to promote service delivery targeting the children, Youth, Elderly, Persons with disability and the general population. Pay staff salaries monthly , pay court fees, pay administrative expenses and ULGA fees. Strengthen supervision and Monitoring at both HLG and LLG
Wage Rec't:	576,542	432,406	659,470
Non Wage Rec't:	146,432	109,824	81,913
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	722,973	542,230	741,383

Vote:547 Pader District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	45critical position recruited and deployed	2critical position recruited and deployed0critical position recruited and deployed1critical position recruited and deployed	45Critical staffs recruited and deployed at District level
%age of pensioners paid by 28th of every month	99Verified pensioners paid by 28th of every month	99Verified pensioners paid by 28th of every month99Verified pensioners paid by 28th of every month99Verified pensioners paid by 28th of every month	99Pensioners details compiled and verified
%age of staff appraised	90confirmed staff and those on probation appraised	90confirmed staff and those on probation appraised90confirmed staff and those on probation appraised90confirmed staff and those on probation appraised	90staff on Probation confirmed
%age of staff whose salaries are paid by 28th of every month	99staff salaries paid by 28th of every month	99staff salaries paid by 28th of every month99staff salaries paid by 28th of every month99staff salaries paid by 28th of every month	99Pensions and Salaries paid by 28 day of the month
Non Standard Outputs:	Submission of 12 paychange reports to line Ministries, submission to DSC , 12 Support supervision to sub counties, printing payslip, staff health cost and general office Managemen met. Trips to line ministries, file preparations and submission, supervision, reporting and monitoring	Submission of 12 paychange reports to line Ministries, submission to DSC , 12 Support supervision to sub counties, printing payslip, staff health cost and general office Managemen met.Submission of 12 paychange reports to line Ministries, submission to DSC , 12 Support supervision to sub counties, printing payslip, staff health cost and general office Managemen met.Submission of 12 paychange reports to line Ministries, submission to DSC , 12 Support supervision to sub counties, printing payslip, staff health cost and general office Managemen met.	Monthly data capture doneconduct monthly data capture of staffs and pensioners
Wage Rec't:	0	0	0
Non Wage Rec't:	28,339	21,255	8,624
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,339	21,255	8,624

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesCapacity building policy and plan produced and implemented at the district hqtrs	yesCapacity building policy and plan produced and implemented at the district hqtrsyesCapacity building policy and plan produced and implemented at the district hqtrsyesCapacity building policy and plan produced and implemented at the district hqtrs
No. (and type) of capacity building sessions undertaken	10Workshops and seminars for newly recruited staff conducted at the district hqtrs,	3Workshops and seminars for newly recruited staff conducted at the district hqtrs,3Workshops and seminars for newly

Vote:547 Pader District

FY 2018/19

Non Standard Outputs:		recruited staff conducted at the district hqtrs,2Workshops and seminars for newly recruited staff conducted at the district hqtrs, N/A		
Wage Rec't:	0	0	0	
Non Wage Rec't:	500	375	0	
Domestic Dev't:	61,528	46,146	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	62,028	46,521	0	

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:		Sub county staffs mentored, appraised, and coached on various government programmes Field trips, supervision, monitoring and reporting done.	Sub county staffs mentored, appraised, and coached on various government programmesSub county staffs mentored, appraised, and coached on various government programmesSub county staffs mentored, appraised, and coached on various government programmes	Lower Local Governments supervised and monitoredConduct supervision and Monitoring visits to LLGs
Wage Rec't:	0	0	0	
Non Wage Rec't:	8,000	6,000	10,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	8,000	6,000	10,000	

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:		Three radio talk shows and 1 documentary on progress in implementation of district programs in the district done. Radio talk shows,field reports	Three radio talk shows and 1 documentary on progress in implementation of district programs in the district done.Three radio talk shows and 1 documentary on progress in implementation of district programs in the district done.Three radio talk shows and 1 documentary on progress in implementation of district programs in the district done.	Radio talk shows conducted, Quarterly News letter disseminated, District Web information reviewed and updated quarterlyConduct radio talk shows, disseminate quarterly news letters, quarterly update the District web information
Wage Rec't:	0	0	0	
Non Wage Rec't:	7,000	5,250	6,624	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	7,000	5,250	6,624	

OutPut: 13 81 06Office Support services

Non Standard Outputs:		Provision of quarterly support of office stationery and other small office equipment donePurchase stationery and office equipments		
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	5,000	

Vote:547 Pader District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000

OutPut: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:			Quarterly registration of births, deaths and marriages conducted at both LLGs and HLGConduct Field visits, compile reports and issue documents to Clients
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A		District Assets securedUpdate Asset Inventory and Registers
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	5,000

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Data captured for staff done, Pay slips and pay roll printed and displayed in public noticeboard.Payments of pension and gratuity arrears made data capture, payroll printing and displays in public places		Pension and gratuity paid, salary arrears paid, monthly payslips and payroll printed and displayedMonthly print and display payslips and payroll, make monthly payment of pensions and gratuity.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,334,479	2,500,859	657,345
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,334,479	2,500,859	657,345

Vote:547 Pader District

FY 2018/19

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	20130 staff trained in records management at the district and sub county hqtrs	40Staff mentored on records management at District and LLGs	
Non Standard Outputs:	N/A	Staffs trained on records management followed upAssess progress of trained staffs in records management .	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	15,000

OutPut: 13 81 12Information collection and management

Non Standard Outputs:		Data collection done, report compiled and disseminatedConduct field visits, compile reports and disseminate findings.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000

OutPut: 13 81 13Procurement Services

Non Standard Outputs:		District Works, projects and services advertisedprocurement of works and services	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,000

Vote:547 Pader District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	211,832	158,874	195,517
Donor Dev't:	0	0	0
Total For KeyOutput	211,832	158,874	195,517
Wage Rec't:	576,542	432,406	659,470
Non Wage Rec't:	3,544,750	2,658,562	808,506
Domestic Dev't:	273,360	205,020	195,517
Donor Dev't:	0	0	0
Total For WorkPlan	4,394,651	3,295,989	1,663,493

Vote:547 Pader District**FY 2018/19****WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services******OutPut: 14 81 01LG Financial Management services***

Non Standard Outputs:	Salaries paid, Small office equipment, purchas of books of accounts ,utilities paid,Medical Expenses,Bank Charges,Information and communication and Vehicle maintenance Salaries Payment, Small office equipment, purchas of books of accounts ,Payment of utilities,Medical Expenses,Bank Charges,Information and communication and Vehicle maintenance	Salaries paid, Small office equipment, purchas of books of accounts ,utilities paid,Medical Expenses,Bank Charges,Information and communication and Vehicle maintenanceSalaries paid, Small office equipment, purchas of books of accounts ,utilities paid,Medical Expenses,Bank Charges,Information and communication and Vehicle maintenanceSalaries paid, Small office equipment, purchas of books of accounts ,utilities paid,Medical Expenses,Bank Charges,Information and communication and Vehicle maintenance	Staff salaries paid,Reconciliations,Final Account,Submission of Quarterly financial reports to line ministries done,Stationery procured,Travels in land paidPay staff salaries,Stationery,Travels inland and production of Quarterly financial reports and prepare final Account
Wage Rec't:	156,192	117,144	156,192
Non Wage Rec't:	27,091	20,318	31,552
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	187,283	140,462	187,744

Vote:547 Pader District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	2900Hotel tax collected and remitted	725Hotel tax collected and remitted725Hotel tax collected and remitted725Hotel tax collected and remitted	2900Hotel tax collected and remitted
Value of LG service tax collection	136000LG service tax collection enforced and reported	34000LG service tax collection enforced and reported34000LG service tax collection enforced and reported34000LG service tax collection enforced and reported	136000LG service tax collection enforced and reported
Non Standard Outputs:	Revenue assesment conducted in all the 11 LLG,Revenue enhancment Plan Produced and Revenue Register as well Revenue assesment to be done in all the 11 LLG,Prparation of Revenue enhancment Plan and Revenue Register as well	Revenue assesment conducted in all the 11 LLG,Revenue enhancment Plan Produced and Revenue Register as wellRevenue assesment conducted in all the 11 LLG,Revenue enhancment Plan Produced and Revenue Register as wellRevenue assesment conducted in all the 11 LLG,Revenue enhancment Plan Produced and Revenue Register as well	Tax Enumeration ,Registration and assesment done in 11 Sub CountiesConduct Tax Enumeration exercises, Establish Registration and assesment committees in 11 Sub Counties
Wage Rec't:	0	0	0
Non Wage Rec't:	12,244	9,183	24,493
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,244	9,183	24,493

Vote:547 Pader District

FY 2018/19

OutPut: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	N/A	Annual work plans and budget prepared and approved Budget Templates prepared for upload to IFMS Accounting releases prepared Budget adjusted both at HLG and LLGConduct Preparation , coordination, presentation and approval meetings of HLG and LLGs. Prepare and Follow up accounting releases, Follow up budget implementation and execution	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,278	10,709	10,493
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,278	10,709	10,493

Vote:547 Pader District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Books of Accounts Purchased,Production of Financial Reports, supervision of LLGs and submission of reports to offices of Auditor general, Ministry of Finance Books of Accounts to be Purchased, Financial Reports to be produced, supervision of LLGs and submission of reports to offices of Auditor general, Ministry of Finance	Books of Accounts Purchased,Production of Financial Reports, supervision of LLGs and submission of reports to offices of Auditor general, Ministry of FinanceBooks of Accounts Purchased,Production of Financial Reports, supervision of LLGs and submission of reports to offices of Auditor general, Ministry of FinanceBooks of Accounts Purchased,Production of Financial Reports, supervision of LLGs and submission of reports to offices of Auditor general, Ministry of Finance	Financial reports produced, 11 LLGs supervised , financial reports submitted to Offices of Auditor General and MoFPEDProduction of financial report, field visits to the LLGs, submission of reports to various offices
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	12,493
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	12,493

Vote:547 Pader District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2018Final account prepared and submitted	2019-08-31Final account prepared and submitted	
Non Standard Outputs:	Relevant books of accounts (ledgers, cash books, Revenue receipts, vote books,Abstracts etc) Procured at the district headquarters Relevant books of accounts (ledgers, cash books, Revenue receipts, vote books,Abstracts etc) to be Procured at the district headquarters	Final account prepared and submitted to the line ministry of Finance, Planning and Economic Development,Audit management letters followed up, Financial statutory reports prepared for Statutory Council CommitteesPrepare of Final Account, follow up management letters, Produce statutory Financial reports to Council committees	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,278	7,709	12,493
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,278	7,709	12,493

Vote:547 Pader District

FY 2018/19

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Procurements of inputs for IFMS and minor services done Procurement, servicing and reporting	Procurement of stationaries, fuel and minor services of IFMS system done Procurement of stationaries, fuel and minor services of IFMS system done Procurement of stationaries, fuel and minor services of IFMS system done	Fuel for the Generator ,Units of Electricity and Stationery procured IFMS system and batteries, Equipment s (Generator and Computers) maintained and travel inland done. Procure Fuel for the Generator ,Units of Electricity and Stationery, Maintenance of IFMS batteries and Equipment (Generator and Computers) and travel inland
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000

Class Of OutPut: Capital Purchases

Vote:547 Pader District

FY 2018/19

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:	Procurement of laptop (2 in 1 for CFOs office), payment of balance for Behildwar for supply of books of accounts procurement and supervision	Books of Accounts procuredProcure books of Accounts (Cash books, Abstracts, Ledges, Vote books, General receipt books, Official District Dairies and Trading licences)	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,000	4,500	11,703
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	11,703
Wage Rec't:	156,192	117,144	156,192
Non Wage Rec't:	103,892	77,919	121,525
Domestic Dev't:	10,000	7,500	11,703
Donor Dev't:	0	0	0
Total For WorkPlan	270,084	202,563	289,421

Vote:547 Pader District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Payments of council emoluments, LC1s, procurement of stationaries, bicycle allowences for staff made payments of salaries, procurement of stationaries, payments of bills, allowences	Payments of council emoluments, LC1s, procurement of stationaries, bicycle allowences for staff madePayments of council emoluments, LC1s, procurement of stationaries, bicycle allowences for staff madePayments of council emoluments, LC1s, procurement of stationaries, bicycle allowences for staff made	Wages paid to the Staff, Allowances paid District Councillors and members of boards and commission LC emoluments and Ex-Gratia PaidMeetings organised and conducted, payment of emoluments and ex-gratia to LCs effected
Wage Rec't:	48,378	36,283	48,378
Non Wage Rec't:	254,764	191,073	258,384
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	303,142	227,357	306,762

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Bids prepared, adverts made, contracts committees facilitated, reports produced and disseminated procurement, meetings and reporting	Bids prepared, adverts made, contracts committees facilitated, reports produced and disseminatedBids prepared, adverts made, contracts committees facilitated, reports produced and disseminatedBids prepared, adverts made, contracts committees facilitated, reports produced and disseminated	works to be undertaken by the District advertised, Contractors selected through the bidding process, Evaluation committee appointed, Evaluation committee meetings conducted, contracts committee meetings conducted, goods and services procuredConduct meetings, advertise for procurement of goods and services, Identify service providers for Goods and services, appointment and meeting of the evaluation committee, procurement of goods and services
Wage Rec't:	0	0	0
Non Wage Rec't:	40,000	30,000	17,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,000	30,000	17,000

Vote:547 Pader District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Advertising and preparation of recruitment plans, meetings of DSC carried out, reporting and payment of salaries made adverts, preparations of documents, supervision and reporting.	Advertising and preparation of recruitment plans, meetings of DSC carried out, reporting and payment of salaries madeAdvertising and preparation of recruitment plans, meetings of DSC carried out, reporting and payment of salaries madeAdvertising and preparation of recruitment plans, meetings of DSC carried out, reporting and payment of salaries made	LG staffs wages paid , recruitment , Promotion and Disciplining of staff done, study Tour conducted and New members of the commission orientated so as to serve the Children, Persons with disability , the Youths, the elderly and the general populationPayment of Staff Salaries, conducting meeting for recruitment , Promotion, and Disciplining of staff , monitoring of staff at District and Sub-county level, Conducting staff Attachment to fill up gaps, conducting study tours and orientation for New members of the commissioners.
Wage Rec't:	24,336	18,252	24,336
Non Wage Rec't:	39,000	29,250	24,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	63,336	47,502	48,336

Vote:547 Pader District

FY 2018/19

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	office admin costs paid, meetings held, report submitted Procurement of office stationaries and field allowences, land conflict meetings, submission	office admin costs paid, meetings held, report submitted office admin costs paid, meetings held, report submitted office admin costs paid, meetings held, report submitted	Reports of activities written and shared, District Land Board reports and follow up action piont Making District Land Board reports and follow up action Points
Wage Rec't:	0	0	0
Non Wage Rec't:	17,908	13,431	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,908	13,431	10,000

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Audit queries reviewed by the PAC members, management reports produced	1Audit queries reviewed by the PAC members, management reports produced 1Audit queries reviewed by the PAC members, management reports produced 1Audit queries reviewed by the PAC members, management reports produced	4Audit queries reviewed by the PAC
No. of LG PAC reports discussed by Council	6PAC reports submitted to district chairman and discussed	2PAC reports submitted to district chairman and discussed 2PAC reports submitted to district chairman and discussed 2PAC reports submitted to district chairman and discussed	PAC reports submitted to district
Non Standard Outputs:	Office administration costs paid procurement of stationaries, electricity, allowences	Office administration costs paid Office administration costs paid Office administration costs paid	PAC meeting to handled audit reports and queries. preparation ,4 reports for PAC meetings held preparation of reports,4 PAC meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	15,000

Vote:547 Pader District

FY 2018/19

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	4 quarterly monitoring conducted, Office operations of the executives financed on a quarterly basis field trips,report production and sharing	1 quarterly monitoring conducted, Office operations of the executives financed on a quarterly basis1 quarterly monitoring conducted, Office operations of the executives financed on a quarterly basis1 quarterly monitoring conducted, Office operations of the executives financed on a quarterly basis	numbers of council meetings held,monitoring of development activities. meetings held, development activities monitored, ordinance were madeholding meetings, monitoring of development activities, making ordinances, monitoring of development activities
Wage Rec't:	147,915	110,936	147,914
Non Wage Rec't:	74,597	55,948	40,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	222,512	166,884	187,914

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	18 standing committee meetings held at the district headquarters meetings, reporting	4 standing committee meetings held at the district headquarters4 standing committee meetings held at the district headquarters5 standing committee meetings held at the district headquarters	Operations of the speakers Office facilitated, mobilization and setting of agenda for meeting, Standing committees facilitatedMobilization for meeting, agenda setting, Mobile for Council Business, facilitation of the standing committees
Wage Rec't:	0	0	0
Non Wage Rec't:	58,120	43,590	55,622
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	58,120	43,590	55,622
Wage Rec't:	220,629	165,472	220,628
Non Wage Rec't:	509,389	382,042	420,006
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	730,018	547,514	640,634

Vote:547 Pader District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	N/A	Not planned	NA
Wage Rec't:	0	0	289,567
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	289,567

Vote:547 Pader District

FY 2018/19

OutPut: 01 81 06Farmer Institution Development

Non Standard Outputs:

Extension and advisory services provided; farmers trained in application of improved and appropriate yield enhancing technologies; service providers along the value chain registered; priority commodities promoted and commercialised along the value chain; basic agricultural statistics on acreage, numbers, production/productivity value addition and marketing along the value chain collected, analysed and shared; farmers and farmer organisations trained in agribusiness; farmer households and farmer organisation at sub county and district levels profiled and registered; multisectoral planning and review meetings held; capacity of extension workers both public and private developed; study visits for farmers, farmers organisations and value chain actors organised; model farms established and maintained; extension activities monitoredOffer extension and advisory services; train farmers in application of improved and appropriate yield enhancing technologies; register service providers along the value chain; promote and commercialise priority commodities along the value chain;collect, analysed and share basic agricultural statistics on acreage, numbers, production/productivity value addition and marketing along the value chain; profile and register farmers and farmer organisations trained in agribusiness; farmer households and farmer organisation at sub county and district levels; hold multisectoral planning and and review meetings; develop capacity of extension workers both public and private;organise study visits for farmers, farmers organistations and value chain actors; establish and maintain model farms; monitor extension activities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	164,454
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	164,454

Class Of OutPut: Capital Purchases

Vote:547 Pader District**FY 2018/19****OutPut: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	N/A	2 Motorcycles procured; field demonstrations established and maintained at parish level using the 4 acre modelPrepare procurement plans; procure service providers and acquire motorcycles; procure inputs including seeds, fertilizer, chemicals and tools; identify host farmers, set up field demos; run demonstrations/train farmers; maintain demos; evaluate demonstration and prepare reports
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	77,344
Donor Dev't:	0	0
Total For KeyOutput	0	77,344

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	Staff recruited, staff salaries and pension paid, vehicles and motor cycles repaired,stationeries and office equipment procured, staff and activities supervised and monitored, reports prepared and submitted; PRELNOR projec implemented in the sub coun Recruitment adverts and interviews, preparation of procurement and activity plans, supervision and monitoring visits, quarterly visits to line ministry head quarters;community mobilisation/sensitisation; selection of beneficiaries and enterprises und	Prepare and submit 1 report; repair 3 motorcycles and two motor vehicles; carry out 1 supervisory visit and 1 monitoring visit; procure assorted stationeries; pay water and electricity bills; select beneficiaries for OWC in 12 sub counties; select enPrepare and submit 1 report; repair 3 motorcycles and two motor vehicles; carry out 1 supervisory visit and 1 monitoring visit; procure assorted stationeries; pay water and electricity bills; select beneficiaries for OWC in 12 sub counties; select enStaff recruited, staff salaries and pension paid, vehicles and motor cycles repaired,stationeries and office equipment procured, staff and activities supervised and monitored, reports prepared and submitted; PRELNOR projec implemented in the sub coun	
Wage Rec't:	232,393	174,295	0
Non Wage Rec't:	985,495	739,122	0
Domestic Dev't:	4,194	3,145	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,222,082	916,562	0

OutPut: 01 82 02Crop disease control and marketing

Vote:547 Pader District

FY 2018/19

Non Standard Outputs:	1,200 farmers trained on good agronomic Practices in all sub counties, inspection of crops and its product done in 12 sub counties, seed and other planting materials quality assurances done in 12 sub counties, 4 surveillance activities done in LLGs Training done to enhance knowledge of farmers in crop management, inspection conducted to ensure standardisation of crop produce and monitor quality, seeds inspection done to minimise diseases spread, surveillance done to identify occurrences of new d	Stakeholder mobilisation for VODP;field monitoring/technical backstopping;operation of farmer learning plots and data collection under VODP;farmer institutional strengthening;quality assurance; crop pest and disease management; crop disease mapping;oStakeholder mobilisation for VODP;field monitoring/technical backstopping;operation of farmer learning plots and data collection under VODP;farmer institutional strengthening;quality assurance; crop pest and disease management; crop disease mapping;oStakeholder mobilisation for VODP;field monitoring/technical backstopping;operation of farmer learning plots and data collection under VODP;farmer institutional strengthening;quality assurance; crop pest and disease management; crop disease mapping;o	
Wage Rec't:	0	0	0
Non Wage Rec't:	46,794	35,095	0
Domestic Dev't:	0	0	0
Donor Dev't:	9,500	7,125	0
Total For KeyOutput	56,294	42,220	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:			30,000 heads of cattle;3,000 pets; 45,000 birds vaccinated against notifiable diseases in 12 sub counties; 3,000 heads of cattle treated against trypanosomiasis in 12 sub counties; goats and calves dewormed in 12 sub countiesMobilization/sensitization of farmers; procurement of drugs/vaccines; vaccination and treatment of animals, report preparation
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,287
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,287

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:	Fishery regulations enforced in 12 sub counties; fishery data collected and compiled; fish and
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Vote:547 Pader District

FY 2018/19

			fish products inspected in major markets; fish farmers supervised and offered technical support in 12 sub counties; fish farmers trained in 12 sub counties Enforcement of fish laws; collection and compilation of fish data; inspection of fish stalls/ fish and fish products in markets; offer technical backstopping to fish farmers
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,103
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,103

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Fish farmers sensitised /trained , and fish ponds monitored, fish laws enforced, farmers trained, technical support offered to fish farmers; fish data collected and compiled Mobilisation of farmers, field supervision/visit, monitoring of fish farmers progress, data and report compilation	600 Fish farmers sensitised/trained; 130 fish ponds monitored; fish laws enforced in 15 markets; technical support offered to 150 fish farmers; 15 fish markets inspected; fish data collected in 12 LLGs and data compiled 600 Fish farmers sensitised/trained; 130 fish ponds monitored; fish laws enforced in 15 markets; technical support offered to 150 fish farmers; 15 fish markets inspected; fish data collected in 12 LLGs and data compiled 600 Fish farmers sensitised/trained; 130 fish ponds monitored; fish laws enforced in 15 markets; technical support offered to 150 fish farmers; 15 fish markets inspected; fish data collected in 12 LLGs and data compiled	Crops/crop products inspected; crop diseases controlled; surveillance and regulation done; extension staff monitored, supervised and backstopped Field visits; inspection; mentoring
Wage Rec't:	0	0	0
Non Wage Rec't:	10,183	7,637	9,930
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,183	15,137	9,930

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:			Wages paid for 11 Agricultural extension workers under PRELNOR; facilitation allowances paid for 11 AEFs and 24 Community Based Facilitators and 24 Household Mentors under PRELNOR Pay Wage and Allowances for AEFs, CBFs and Household Mentors under PRELNOR
Wage Rec't:	0	0	0

Vote:547 Pader District

FY 2018/19

Non Wage Rec't:	0	0	327,596
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	327,596

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Inspection and regulation of honey production in 6 sub counties;control tse tse and other biting flies; mobilise /sensitise bee keepers Mobilisation of livestock and bee keepers; live bait in cattle; data collection and data base establishment	Inspection and regulation of honey production in 6 sub counties;control tse tse and other biting flies; mobilise /sensitise bee keepersInspection and regulation of honey production in 6 sub counties;control tse tse and other biting flies; mobilise /sensitise bee keepersInspection and regulation of honey production in 6 sub counties;control tse tse and other biting flies; mobilise /sensitise bee keepers	Bee keepers trained on quality honey production; technical back up offered to bee keepers in 12 sub counties; honey production data collected from 12 sub countiesRegistration of bee keepers; identification of bee keeping groups; training of bee keepers; collection of honey production data; creation of inventory of bee hives in all 12 sub counties
Wage Rec't:	0	0	0
Non Wage Rec't:	7,646	5,735	6,934
Domestic Dev't:	8,407	6,305	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,053	12,040	6,934

Vote:547 Pader District

FY 2018/19

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	Animal laws enforced in 12 sub counties; livestock quality assurance done in 12 major urban centres; 2 farmers training in livestock management conducted at district headquarters; animal disease surveillance done in 12 sub counties;livestock received Mobilisation/sensitisation of livestock owners; acquisition of vaccines/drugs/chemicals; training of farmers;disease investigations and treatment of sick animals;staging of animal check points;inspection of animals and movement permits/issuing of m	Animal laws enforced in 3 sub counties; livestock quality assurance done in 3 major urban centres; 1 farmers training in livestock management conducted at district headquarters; animal disease surveillance done in 3 sub counties;livestock received anAnimal laws enforced in 3 sub counties; livestock quality assurance done in 3 major urban centres; 1 farmers training in livestock management conducted at district headquarters; animal disease surveillance done in 3 sub counties;livestock received anAnimal laws enforced in 3 sub counties; livestock quality assurance done in 3 major urban centres; animal disease surveillance done in 3 sub counties;livestock received and distributed to beneficiaries in 12 sub counties; ticks controlled in cattle	
Wage Rec't:	0	0	0
Non Wage Rec't:	45,452	34,089	0
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	55,452	41,589	0

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:		Office running costs metProcure standby fuel, stationery, e.t.c.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,643
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,643

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:	Wages/salaries, allowances paid to staff and contract workers; Construction and other activities monitored and supervised in 12 sub counties; field extension workers monitored, mentored and supervised in 12 sub counties;reports prepared and shared/submitted;world food day commemorated; contract works paid; production data compiled; staff planning and review meetings organised; farmers registered and trained on oil crops;24 oil crop input dealers inspected; oil crop farmer linked
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Vote:547 Pader District

FY 2018/19

			to markets;oil crop farmers trained in bee keepingField monitoring and supervision; staff monitoring and supervision/mentoring; preparation of reports/submission of reports; payment of contract works; organise staff planning meeting;payment of wages/salaries/allowances;farmers training
Wage Rec't:	0	0	97,553
Non Wage Rec't:	0	0	679,743
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	777,296

Class Of OutPut: Lower Local Services**OutPut: 01 82 51Transfers to LG**

Non Standard Outputs:			NSSF contributions for 11 AEFs paid Pay contract staff NSSF dues under PRELNOR
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	13,860
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,860

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		140 bee hives procured and distributed, 155 tse tse traps and glossinaex procured, treated and deployed in Puranga, Awere, Pader, Angagura and Pader town council;fish ponds rehabilitated and stocked in Awere, Atanga, Lapul, Laguti and Pader t. councilProcure tse tse traps, treat traps and deploy in tse tse affected sub counties; procure and distribute bee hives to selected farmers/farmers groups to demonstrate apiary production technologies; rehabilitate selected fish ponds for demonstration, stock and train fish farmers in fish farming
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	28,555	21,416	23,583
Donor Dev't:	0	0	0
Total For KeyOutput	28,555	21,416	23,583

OutPut: 01 82 81Cattle dip construction

Non Standard Outputs:	Calibration and filling of cattle dip at Kilak corner done	1 cattle dip at Kilak corner for repair, calibration and	2 cattle crushes constructed in Angagura and Awere sub
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Vote:547 Pader District

FY 2018/19

	Sourcing for technical expertise; hire water bowser; calibrate the dip; fill dip with water; carge dip with acaricide	charging 1 cattle dip at Kilak corner for repair, calibration and charging 1 cattle dip at Kilak corner for repair, calibration and charging	counties; 3 cattle crushes re designed and completed/rehabilitated in Atanga, Laguti and Acholibur sub countiePrepare procurement plans; procure service provider; monitor and supervise construction work; hand over completed work to users
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,000	4,500	44,500
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	44,500

OutPut: 01 82 83Livestock market construction

Non Standard Outputs:			Retention for cattle market construction paidProcess request for payment and pay service provider
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	3,400
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,400

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	Supervision and monitoring of cosntruction work done in District hqtrs, Commissioning of project and hand over to beneficiaries done Supervision and monitoring of construction work;project hand over to user; report preparation and submission to stakeholders	Procurement plann prepaed and submitted, adverts done, award of contractConstruction work in progress, supervision and monitoringConstruction work in progress, supervision and monitoring	Chemicals/reagents and equipment procured, plant clinic equipedProcure chemicals/reagents, tools/equipment equip the clinic
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	34,000	25,500	24,001
Donor Dev't:	0	0	0
Total For KeyOutput	34,000	25,500	24,001

Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

Vote:547 Pader District

FY 2018/19

No. of trade sensitisation meetings organised at the District/Municipal Council	4	District headquarters	11 trade sensitisation meeting with district Chamber of commerce, farmers association, civil servants and political leaders at the district headquarters11 trade sensitisation meeting with district Chamber of commerce, farmers association, civil servants and political leaders at the district headquarters11 trade sensitisation meeting with district Chamber of commerce, farmers association, civil servants and political leaders at the district headquarters	44 sensitisation meetings held for 60 group leaders at the district head quarters on enterprise selection, business management and business plan development
Non Standard Outputs:	None	None	Not planned, fund not adequateNot planned, fund not adequateNot planned, fund not adequate	Traders and Farmers groups trained in business development and management in 6 sub countiesTraining of VSLA leaders in 6 sub counties on enterprise selection, business management and business plan development
Wage Rec't:	0		0	0
Non Wage Rec't:	6,600		4,950	4,308
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	6,600		4,950	4,308

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2	Pader Town	0Not planned11 Enterprise in Pader town council linked to UNBS for product quality and standards11 Enterprise in Pader town council linked to UNBS for product quality and standards	2At least 2 enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	None	None	Not planned, no budgetNot planned, no budgetNot planned, no budget	Traders mobilised and trained on importance and benefits of business registration in major trading centres Organise sensitisation meetings with business communities in major trading centres
Wage Rec't:	0		0	0
Non Wage Rec't:	2,896		2,172	2,119
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	2,896		2,172	2,119

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1	Pader Town	0Not planned, inadequate fund0Not planned, inadequate fund11 producer group from Pader Town council linked to market internationally	11 producer group linked to International market through UEPB
Non Standard Outputs:	None	None	Not planned, no budgetNot planned, no budgetNot planned, no budget	Nit plannedNA

Vote:547 Pader District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	600	450	1,028
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	600	450	1,028

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	None None	Not planned, inadequate budgetNot planned, inadequate budgetNot planned, inadequate budget	Cooperative societies profiled; capacity of cooperative members builtAssessment of operational status of registered cooperative societies; train cooperative groups on cooperative management and group dynamics
Wage Rec't:	0	0	0
Non Wage Rec't:	4,260	3,195	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,260	3,195	4,000

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A	Tourism sites documented; tourism activities networkedCarry out field visits to potential tourism sites in the district;conduct a tourism conference with stakeholders	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,500

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	yesAwere, Puranga, Latanya, Pajule, Lapul, Acolibur	Yes2 maize millres and 1 rice huller and 1 ground nut sheller in Awere, 1 rice huller in Puranga sub countyYes2 maize mills and 1 cassava chipper in Latanya sub countyYes1 cotton ginning factory in Lapul and 1 rice huller in Pajule sub county	YesValue addition facilities visited/Monitor and Progress reports prepared, inspection reports prepared, facility users trained
No. of value addition facilities in the district	7Puranga, Awere, Latanya, Pajule, Acolibur	22 value addition facilities in Puranga and Awere33 value addition facilities in Latanya and Acholibur sub counties22 value addition facilities in Pajule sub counties	77 value addition facilities identified in Lapul for cotton, Awere and Puranga for rice, Latanya for maize, Pader town council for honey and Acholibur for Ground nuts
Non Standard Outputs:	None None	Not planned, inadequate budgetNot planned, inadequate budgetNot planned, inadequate budget	Not planned NA
Wage Rec't:	0	0	0
Non Wage Rec't:	1,540	1,155	2,500

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,540	1,155	2,500

OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	3	Angagaura, Pajule, Atanga	11 tourism action plan developed for Angagura sub county11 tourism action plan developed for Atanga sub county11 tourism action plan developed for Pajule sub county
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Non Standard Outputs:	None	None	Not planned, inadequate budgetNot planned, inadequate budgetNot planned, inadequate budget
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Wage Rec't:	0	0	0
Non Wage Rec't:	1,648	1,236	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,648	1,236	0

Wage Rec't:	232,393	174,295	387,120
Non Wage Rec't:	1,113,115	834,836	1,237,005
Domestic Dev't:	101,155	75,866	172,827
Donor Dev't:	9,500	7,125	0
Total For WorkPlan	1,456,163	1,092,122	1,796,952

Vote:547 Pader District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Staff salaries paid,field staff facilitated, small office equipment procured and distributed, transfers to health units effected Supervision, monitoring and reporting	Staff salaries paid,field staff facilitated, small office equipment procured and distributed, transfers to health units effectedStaff salaries paid,field staff facilitated, small office equipment procured and distributed, transfers to health units effectedStaff salaries paid,field staff facilitated, small office equipment procured and distributed, transfers to health units effected	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,029,072	869,787	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,029,072	869,787	0

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	Hygine and sanitation promoted in the District, Public institutions and the whole community done. Quarterly review meetings, support supervision and mentorship done. Community dailoques , water quality improvements monitoerin reporting and supervision		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	205,051
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	205,051

Class Of OutPut: Lower Local Services

Vote:547 Pader District

FY 2018/19

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,600

Vote:547 Pader District

FY 2018/19

OutPut: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	89	Qualified carders in all field cummulatively contribute to the above percentage. These includes staff at the LC IV, III and II inclusive of those in the DHO's office		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65	These are located in the sub-county of Angagura, Laguti, Lapul, Latanya, Ogom, Puranga and Pajule		
No and proportion of deliveries conducted in the Govt. health facilities	375	At least all the records of deliveries in the Health facilities are recorded in the antinental books		
No of children immunized with Pentavalent vaccine	17000	All the Sub-counties in the District		
No of trained health related training sessions held.	24	Continuous quarterly mentorship on Data quality and completeness under support from SDS, AVSI, AMREF, PACE and other IPS in the district.		
Number of inpatients that visited the Govt. health facilities.	33532	All the Health centre three and four in the district to have upto date registers.		
Number of outpatients that visited the Govt. health facilities.	73532	All the 38 health facilities visited and the patients attended to.		
Number of trained health workers in health centers	316	Conditional Grants to Districts (Recurrent activities) and Lower Health facilities accounted for. Basic health services in the lower health facilities are supervised and monitored.		
Non Standard Outputs:		staff salaries paid		
	Wage Rec't:	2,491,254	1,868,441	0
	Non Wage Rec't:	130,644	0	116,824
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	2,621,899	1,868,441	116,824

Class Of OutPut: Capital Purchases

Vote:547 Pader District**FY 2018/19*****OutPut: 08 81 72Administrative Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	26,302
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	26,302

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Upgrading of Lapul Ocwida Health Centre II to Health Centre III Level. Construction of Maternity ward, construction of 02drainable (4stance drainable pitlatrines), Placenta pit, incinerator, Fencing, Motorized borehole, installation of Lighting, procurement of office equipment, Rehabilitation of staff house, construction of new Staff House and 4stance drainable pitlatrine.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	504,930
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	504,930

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	128,705
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	128,705

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Monthly payment of health workers salaries done, DHO's operation and supervision done, Health promotion and education done, Reproductive health, surveillance and Health Management information System improved on, Nutrition, Malaria, Eye Care, Mental meetings, field trips, supervision, monitoring and reporting	Monthly payment of health workers salaries done, DHO's operation and supervision done, Health promotion and education done, Reproductive health, surveillance and Health ManagementMonthly payment of health workers salaries done, DHO's operation and supervision done, Health promotion and education done, Reproductive health, surveillance and Health ManagementMonthly payment of health workers salaries done, DHO's operation and supervision done, Health promotion and education done, Reproductive health, surveillance and Health Management	Efficient health service delivery implemented in all the facilities according to the Uganda Minimum Health Care Package. Monthly salaries and wages of staff are paid. Quarterly support supervision done. Mentorship at lower healt facilities done.Follow up and Support Supervision with emphasis to quality improvement. Continuous Professional Development, Training, Mentorship and Coaching. Review Meetings. Management and Equitable distribution of Health workers. Capacity Building for Health Workers. Appraisals, sanctions and rewards for all health workers. Planning and Budgeting Resources, Monitoring, Evaluation, Financial Management and Reporting for Health. Coordination and Communication. Resource Mobilization. Identification and establishment of Health Infrastructure.
Wage Rec't:	0	0	3,557,463
Non Wage Rec't:	343,354	257,516	0
Domestic Dev't:	1,038	779	0
Donor Dev't:	330,000	247,500	0
Total For KeyOutput	674,393	505,794	3,557,463

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Trainings of health workers done, routine supervision and monitoring conducted field reports and supervision	Trainings of health workers done, routine supervision and monitoring conductedTrainings of health workers done, routine supervision and monitoring conductedTrainings of health workers done, routine supervision and monitoring conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	110,450	82,838	0
Total For KeyOutput	122,450	91,838	0

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	payments of uncompleted works (fencing) in Kilak HC111 and Lawire HC11	payments of uncompleted works (fencing) in Kilak HC111 and Lawire
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Vote:547 Pader District

FY 2018/19

	Procurement, field monitoring, supervision and reporting	HC1payments of uncompleted works (fencing) in Kilak HC111 and Lawire HC1payments of uncompleted works (fencing) in Kilak HC111 and Lawire HC1	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	43,877	32,908	5,114
Donor Dev't:	0	0	156,000
Total For KeyOutput	43,877	32,908	161,114
Wage Rec't:	2,491,254	1,868,441	3,557,463
Non Wage Rec't:	1,515,070	1,136,303	326,475
Domestic Dev't:	44,915	33,686	665,051
Donor Dev't:	440,450	330,338	156,000
Total For WorkPlan	4,491,690	3,368,767	4,704,988

Vote:547 Pader District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services******OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:

Wage Rec't:	0	0	6,644,399
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,644,399

Class Of OutPut: Lower Local Services***OutPut: 07 81 51Primary Schools Services UPE (LLS)***

No. of Students passing in grade one	400Pupils registered, lessons completed,	100Pupils registered, lessons completed,100Pupils registered, lessons completed,100Pupils registered, lessons completed,	100Pupils registered and lessons accomplished
No. of pupils enrolled in UPE	62000Pupils enrolled in all the primary schools	62000Pupils enrolled in all the primary school62000Pupils enrolled in all the primary school62000Pupils enrolled in all the primary school	75000School age pupils enrolled in 116 Primary schools
No. of pupils sitting PLE	53000Pupils prepared for PLE	Pupils prepared for PLE5300Pupils prepared for PLEPupils prepared for PLE	3345Pupils prepared for PLE
No. of student drop-outs	100Drop out reported and documented	25Drop out reported and documented25Drop out reported and documented25Drop out reported and documented	100Drop out cases reported, followed up and documented
No. of teachers paid salaries	876All teachers on payroll paid	876All teachers on payroll paid876All teachers on payroll paid876All teachers on payroll paid	837Salaries paid Payroll updated
Non Standard Outputs:	UPE funds transferred to all the UPE schools accounts. transfers, reporting	UPE funds transferred to all the UPE schools accounts.UPE funds transferred to all the UPE schools accounts.UPE funds transferred to all the UPE schools accounts.	
Wage Rec't:	6,295,312	4,721,484	0
Non Wage Rec't:	620,698	465,524	732,076
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,916,011	5,187,008	732,076

Vote:547 Pader District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Training of SMCs conducted in schools, payment of retentions for previous works and procurement of lightening arrestors workshops, reporting supervision and reporting	Training of SMCs conducted in schools, payment of retentions for previous works and procurement of lightening arrestorsTraining of SMCs conducted in schools, payment of retentions for previous works and procurement of lightening arrestorsTraining of SMCs conducted in schools, payment of retentions for previous works and procurement of lightening arrestors	Vehicle procured double cabin vehicle Totoya model
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	65,039	48,779	160,000
Donor Dev't:	0	0	0
Total For KeyOutput	65,039	48,779	160,000

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	215,569	161,677	0
Donor Dev't:	0	0	0
Total For KeyOutput	215,569	161,677	0

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	05 stance constructed at Opolacen primary school 05 stance constructed at Pader Kilak primary schoolConstruction of drainable latrine at Opolacen and Pader kilak primary schools		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	44,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	44,000

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	70,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	70,000

Vote:547 Pader District

FY 2018/19

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,600	6,450	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,600	6,450	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:			
Wage Rec't:	0	0	1,348,846
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,348,846

Class Of OutPut: Lower Local Services

Vote:547 Pader District

FY 2018/19

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	10000students enrolled in all the 9 govt schools	10000students enrolled in all the 9 govt schools10000students enrolled in all the 9 govt schools10000students enrolled in all the 9 govt schools	1000Students enrolled in 08 school and 01 private schools under PPP
No. of teaching and non teaching staff paid	45Teaching and non teaching staff recruited and deployed	45Teaching and non teaching staff recruited and deployed45Teaching and non teaching staff recruited and deployed45Teaching and non teaching staff recruited and deployed	127Salaries paid
Non Standard Outputs:	Monthly school inspections carried out field trips to schools, meetings with teachers and smcs, reports	Monthly school inspections carried outMonthly school inspections carried outMonthly school inspections carried out	Salaries paid USE grants paidPayment of monthly salaries to staff Remittance of USE grants to the benefiting schools both government aided and Private schools under the Public Private Partnerships
Wage Rec't:	865,737	649,303	0
Non Wage Rec't:	298,131	223,598	433,236
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,163,868	872,901	433,236

Vote:547 Pader District

FY 2018/19

OutPut: 07 82 80 Classroom construction and rehabilitation

Non Standard Outputs:

1 block of classroom constructed
(Seed Secondary school) 2 staff
Stance VIP latrine constructed 5
staff Stance VIP latrine
constructed at the Seed
Secondary school Construction
activities monitored and
evaluated Procurement
Construction of classrooms and
latrine in the seed secondary
school Monitoring and
evaluation Reporting

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	372,641
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	372,641

OutPut: 07 82 81 Administration block rehabilitation

Non Standard Outputs:

1 administrative block
constructed at the seed
Secondary School Furniture
supplied in the school water
Harvesting tank
constructed Procurement of
contractor Construction of
administrative block, supply of
furniture and water harvesting
tank Reporting

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	149,804
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	149,804

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2018/19

OutPut: 07 83 01Tertiary Education Services

Non Standard Outputs:		Salaries for 46 staff paidPayment of salaries for staff in the vocational and tertiary insitution	
Wage Rec't:	0	0	698,780
Non Wage Rec't:	0	0	156,317
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	855,097

Class Of OutPut: Lower Local Services

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Transfers of UVT funds to Pajule Technical School and Kilak Technical institute Direct fund transfers, reporting	Transfers of UVT funds to Pajule Technical School and Kilak Technical instituteTransfers of UVT funds to Pajule Technical School and Kilak Technical instituteTransfers of UVT funds to Pajule Technical School and Kilak Technical institute	Capitation grant paid School programme implementedRemittance of capitation grants to Kilak Technical Institute and Pajule farm school
Wage Rec't:	465,856	349,392	0
Non Wage Rec't:	366,400	274,800	278,910
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	832,256	624,192	278,910

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2018/19

OutPut: 07 84 01Education Management Services

Non Standard Outputs:	116 government grant aided schools and 29 private primary/secondary and Vocational institutions monitored, Vehicle to be serviced quarterly Monitoring and training of the SMCs and servicing of the vehicle	116 government grant aided schools and 29 private primary/secondary and Vocational institutions monitored, Vehicle to be serviced quarterly 116 government grant aided schools and 29 private primary/secondary and Vocational institutions monitored, Vehicle to be serviced quarterly 116 government grant aided schools and 29 private primary/secondary and Vocational institutions monitored, Vehicle to be serviced quarterly	158 primary government and private schools inspected 18 secondary school inspected Support supervision conducted in all the schools School inspection Support supervision Reporting
Wage Rec't:	0	0	0
Non Wage Rec't:	29,449	22,087	63,624
Domestic Dev't:	0	0	0
Donor Dev't:	2,663	1,997	0
Total For KeyOutput	32,112	24,084	63,624

Vote:547 Pader District

FY 2018/19

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	44 inspection reports preparation for both government and private schools	11 inspection reports preparation for both government and private schools11 inspection reports preparation for both government and private schools11 inspection reports preparation for both government and private schools
No. of primary schools inspected in quarter	133133 both government grant -aided and private schools to be inspected supervision of 50 teachers for assesment and confirmation inservice Monitoring MLA in all coded /registered schools (Government and private	133133 both government grant -aided and private schools to be inspected supervision of 50 teachers for assesment and confirmation inservice Monitoring MLA in all coded /registered schools (Government and private133133 both government grant -aided and private schools to be inspected supervision of 50 teachers for assesment and confirmation inservice Monitoring MLA in all coded /registered schools (Government and private133133 both government grant -aided and private schools to be inspected supervision of 50 teachers for assesment and confirmation inservice Monitoring MLA in all coded /registered schools (Government and private
No. of secondary schools inspected in quarter	2424 Secondary Schools inspected and monitored	8Secondary Schools inspected and monitored8Secondary Schools inspected and monitored8Secondary Schools inspected and monitored
No. of tertiary institutions inspected in quarter	22 inspection of skill development institutions done	12 inspection of skill development institutions done2 inspection of skill development institutions done12 inspection of skill development institutions done

Vote:547 Pader District**FY 2018/19**

Non Standard Outputs:	N/A	UPE grants transferred to the 09 newly coded schools schools monitored Transferring funds in the newly coded schools Monitoring of primary ,secondary and tertiary institutions	
Wage Rec't:	0	0	0
Non Wage Rec't:	37,950	28,462	187,533
Domestic Dev't:	4,309	3,232	0
Donor Dev't:	20,000	15,000	0
Total For KeyOutput	62,258	46,694	187,533

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	125 atheletes trained, 76 participants betrained in Ball games	125 atheletes trained, 76 participants betrained in Ball games	Athletic competition organized Primary ball games organizedPrimary school athletic competition Ball games competition
	80 officiating officials for atheletic competition at district level trained 145 Games Teachers trained twice, 30 referees/ hampires trained. Training of selected atheletes,footballers,netballers and handballers,training of all primary games teachers and officiating officials	80 officiating officials for atheletic competition at district level trained 145 Games Teachers trained twice, 30 referees/ hampires trained.125 atheletes trained, 76 participants betrained in Ball games 80 officiating officials for atheletic competition at district level trained 145 Games Teachers trained twice, 30 referees/ hampires trained.125 atheletes trained, 76 participants betrained in Ball games 80 officiating officials for atheletic competition at district level trained 145 Games Teachers trained twice, 30 referees/ hampires trained.	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,133	10,600	32,035
Domestic Dev't:	0	0	0
Donor Dev't:	21,741	16,306	0
Total For KeyOutput	35,875	26,906	32,035

Class Of OutPut: Capital Purchases

Vote:547 Pader District

FY 2018/19

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:

SMC trained on QEI
Community dialogue conducted
Refresher training conducted
Printer procured Photocopiers
repaired/maintained SMC
training for 30 worst performing
schools Community dialogue
meeting at zonal levels
Refresher training of thematic
curriculum and Headteachers in
the 30 selected schools

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	37,951
Donor Dev't:	0	0	30,000
Total For KeyOutput	0	0	67,951

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	Data collection to be conducted in the Special Needs units and qauterly physical and financial reports be submitted to the Ministry of Education and Sports Data collection,report writing and submission	Data collection to be conducted in the Special Needs units and qauterly physical and financial reports be submitted to the Ministry of Education and SportsData collection to be conducted in the Special Needs units and qauterly physical and financial reports be submitted to the Ministry of Education and SportsData collection to be conducted in the Special Needs units and qauterly physical and financial reports be submitted to the Ministry of Education and Sports	Reports submitted, Special Needs Children involved in co-curricular activities, equipment of teachers, parents and community with special needs skillsConducting Special Needs Sports, quarterly submission of Reports to MoES, Refresher training for Teachers, sensitization of Parents and community on Special Needs issues
Wage Rec't:	0	0	0
Non Wage Rec't:	3,307	2,480	18,721
Domestic Dev't:	0	0	0
Donor Dev't:	25,596	19,197	0
Total For KeyOutput	28,903	21,677	18,721
Wage Rec't:	7,626,905	5,720,179	8,692,025
Non Wage Rec't:	1,370,068	1,027,552	1,902,452
Domestic Dev't:	293,517	220,138	834,396
Donor Dev't:	70,000	52,500	30,000
Total For WorkPlan	9,360,491	7,020,368	11,458,873

Vote:547 Pader District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services******OutPut: 04 81 01Farmer Institution Development***

Non Standard Outputs:	Staff salaries for 12months paid, office stationaries procured paymnet of salaries, reporting	Staff salaries for 12months paid, office stationaries procuredStaff salaries for 12months paid, office stationaries procuredStaff salaries for 12months paid, office stationaries procured	
Wage Rec't:	101,332	75,999	0
Non Wage Rec't:	19,920	14,940	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	121,253	90,939	0

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:		Payment of salary for staff in the Department, Administrative Expenses Salary Payment to staff Computer supplies Welfare and ent Printing and stationary small office equip ICT Electricity Water Cleaning and sanitation Travel inland MAINTENANCE OTHER	
Wage Rec't:	0	0	166,894
Non Wage Rec't:	0	0	35,069
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	201,963

Vote:547 Pader District**FY 2018/19****OutPut: 04 81 05 District Road equipment and machinery repaired**

Non Standard Outputs:

Consumable parts of road for Graders, Wloader, Wroller, Pick-ups, Tippers & Motor cycles purchased and fitted; Traveling to inspect vehicles in garages with service providers. carried out Vehicles maintained Purchase of tyres for works department vehicles and machines Inspections reports Service and repair of vehicles

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	77,931
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	77,931

Class Of OutPut: Lower Local Services**OutPut: 04 81 51 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

11 No of bottle necks removed from CARs 11 sub counties

11 No of bottle necks removed from CARs 11 sub counties

Non Standard Outputs:

11 assessment report on scope of works

11 reports on assessment and pheysical works report Drainage works and spot improvement

Wage Rec't:	0	0	0
Non Wage Rec't:	62,841	47,131	142,899
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	62,841	47,131	142,899

Vote:547 Pader District

FY 2018/19

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	4 Reports Field visits	Road maintained Periodic maintenance Routine maintenance drainage construction	
Wage Rec't:	0	0	0
Non Wage Rec't:	136,573	102,430	167,952
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	136,573	102,430	167,952

OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	45Periodic maintenance of Acholibur-Latanya Road 17.6Km, Arum Puranga road 16.6	11.25Periodic maintenance of Acholibur-Latanya Road 17.6Km, Arum Puranga road 16.611.25Periodic maintenance of Acholibur-Latanya Road 17.6Km, Arum Puranga road 16.611.25Periodic maintenance of Acholibur-Latanya Road 17.6Km, Arum Puranga road 16.6	68Pajule-Lagwai-Kimia 12 Pader-Latanya-Dure sect 1 16 Rackoko-Lakoga Ogony 14 Arum-Puranga 9 Atanga-Bolo-Lagile 17.5
Length in Km of District roads routinely maintained	420420Km routinely maintained, Periodic maintenance of Acholibur-Latanya Road 17.6Km, Arum Puranga road 16.6	105420Km routinely maintained, Periodic maintenance of Acholibur-Latanya Road 17.6Km, Arum Puranga road 16.6105420Km routinely maintained, Periodic maintenance of Acholibur-Latanya Road 17.6Km, Arum Puranga road 16.6105420Km routinely maintained, Periodic maintenance of Acholibur-Latanya Road 17.6Km, Arum Puranga road 16.6	420420Km routinely maintained
Non Standard Outputs:	12 Montly report on routine works Monthly field activities	12 Montly report on routine works12 Montly report on routine works12 Montly report on routine works	Inspection of report written monthlyRoad inspection, monitoring
Wage Rec't:	0	0	0
Non Wage Rec't:	373,572	280,179	666,311
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	373,572	280,179	666,311

Vote:547 Pader District

FY 2018/19

OutPut: 04 81 60PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	1	Awere-Bolo		
Non Standard Outputs:	2	report Field visit reports		
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	0
Domestic Dev't:	14,915		11,186	0
Donor Dev't:	0		0	0
Total For KeyOutput	14,915		11,186	0

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	nil nil		6 - Monthly supervision reports for each roadField supervision, and monitoring	
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	0
Domestic Dev't:	509,134		381,850	553,471
Donor Dev't:	0		0	0
Total For KeyOutput	509,134		381,850	553,471

Class Of OutPut: Higher LG Services

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	Maintenance of engineering blocks supervision and reporting	Maintenance of engineering blocksMaintenance of engineering blocksMaintenance of engineering blocks	Building maintenance and vehicle sparesRepairs of building and solar batteries	
Wage Rec't:	0		0	0
Non Wage Rec't:	500		375	14,500
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	500		375	14,500

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Council vehicle Maintenance procurement of contractor, supervision and reporting	Council vehicle MaintenanceCouncil vehicle MaintenanceCouncil vehicle Maintenance	Vehicle maintenance Repair and services	
Wage Rec't:	0		0	0
Non Wage Rec't:	48,719		36,539	15,000
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	48,719		36,539	15,000

Vote:547 Pader District**FY 2018/19****OutPut: 04 82 03Plant Maintenance**

Non Standard Outputs:	Works Department Equipment under force on account Repairs and services	Works Department Equipment under force on account Works Department Equipment under force on account Works Department Equipment under force on account	
Wage Rec't:	0	0	0
Non Wage Rec't:	50,000	37,500	13,719
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,000	37,500	13,719

OutPut: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:		Operation of DE engineers officeFuel stationery and travel inland	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,691
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,691

Class Of OutPut: Capital Purchases

Vote:547 Pader District

FY 2018/19

OutPut: 04 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of 2 yamaha DT motorcycles procurement, supervision and reporting	Procurement of 2 yamaha DT motorcyclesProcurement of 2 yamaha DT motorcyclesProcurement of 2 yamaha DT motorcycles	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	0
Wage Rec't:	101,332	75,999	166,894
Non Wage Rec't:	692,125	519,094	1,143,073
Domestic Dev't:	554,049	415,537	553,471
Donor Dev't:	0	0	0
Total For WorkPlan	1,347,506	1,010,629	1,863,438

Vote:547 Pader District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

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 Extension staffs 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 Extension 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=2 times Extension staffs mO & 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=2 times Extension staffs m	All general staff paid, office allowances paid, medical expenses to employees effected, ICT services supplied, staff welfare and entertainment catered for,small office equipment purchased, utilities bills paid. All CDOs, health assistants . Health inspector and DWO technically backstopped. All departmental automobiles serviced and maintained. Pay monthly salaries, office allowances , purchase ICT materials, meet medical expenses at the department, pay water and electricity bills, purchase office equipment,Supervise and provide technical support to DWO staff, CDOs, and Health inspectors. Re-pare and maintain all automobiles at the department.
Wage Rec't:	26,801	20,101	24,800
Non Wage Rec't:	25,587	19,190	21,868
Domestic Dev't:	628	471	0
Donor Dev't:	15,653	11,740	0
Total For KeyOutput	68,669	51,501	46,668

OutPut: 09 81 02 Supervision, monitoring and coordination

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	9,344	7,008	8,797
Domestic Dev't:	0	0	0
Donor Dev't:	9,056	6,792	0
Total For KeyOutput	18,400	13,800	8,797

Vote:547 Pader District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	16,414	12,310	17,595
Domestic Dev't:	11,126	8,345	0
Donor Dev't:	22,674	17,006	0
Total For KeyOutput	50,214	37,660	17,595

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Trigered CLTS in 2 sub counties. (Ogom sub county & Pader TC sub county). Trigered CLTS in 2 sub counties. (Ogom sub county & Pader TC sub county).	Trigered CLTS in 2 sub counties. (Ogom sub county & Pader TC sub county).Trigered CLTS in 2 sub counties. (Ogom sub county & Pader TC sub county).Trigered CLTS in 2 sub counties. (Ogom sub county & Pader TC sub county).	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,479	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,479	0

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01Constructed 4-stances Public Drainable Latrine in Golo Market in Latanya Subcounty	0NIL0NIL1Constructed 4-stances Public Drainable Latrine in Golo Market in Latanya Subcounty	1Constructed 4-stances Public Drainable Latrine in Gem Central in Acholibur Subcounty
Non Standard Outputs:	NIL NIL	NILNILNIL	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	19,633	14,725	19,633
Donor Dev't:	0	0	0
Total For KeyOutput	19,633	14,725	19,633

Vote:547 Pader District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	278,531	208,898	257,791
Donor Dev't:	69,379	52,034	0
Total For KeyOutput	347,910	260,932	257,791

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,978	8,234	0
Donor Dev't:	216,252	162,189	0
Total For KeyOutput	227,230	170,423	0
Wage Rec't:	26,801	20,101	24,800
Non Wage Rec't:	51,344	38,508	48,260
Domestic Dev't:	341,534	256,150	277,424
Donor Dev't:	333,014	249,761	0
Total For WorkPlan	752,693	564,520	350,484

Vote:547 Pader District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services******OutPut: 09 83 01District Natural Resource Management***

Non Standard Outputs:	Government Staff and contract staff paid salaries. District compound cleaning service paid for. Stakeholders' coordination meetings for Environment and Natural resources management conducted. State of Environment Report complied. Staff facilitated f	Government Staff and contract staff paid salaries. District compound cleaning service paid for. Stakeholders' coordination meetings for Environment and Natural resources management conducted. State of Environment Report complied. Staff facilitated f	7 staff salaries paid Compound clearing services paid for 12 months. 1 more staff recruitment is on process7 staff salaries paid Compound clearing services paid for 12 months. 1 more staff recruitment is on process
Wage Rec't:	62,989	47,242	123,201
Non Wage Rec't:	23,304	17,478	22,613
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	90,293	67,720	145,814

Vote:547 Pader District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2Ha of Commercial Forest Plantation, woodlots, orchards, trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 private farms and	1Ha of Commercial Forest Plantation, woodlots, orchards, trees established and maintained in 4Local forest reserves, 3subcounty headquarters, 27 Health Centers, 1Civic centers/ Trading centers, 2km of road reserves, 5km of Riverbanks, 5private farms and in 1Ha of Commercial Forest Plantation, woodlots, orchards, trees established and maintained in 4Local forest reserves, 3subcounty headquarters, 27 Health Centers, 1Civic centers/ Trading centers, 2km of road reserves, 5km of Riverbanks, 5private farms and in 1Ha of Commercial Forest Plantation, woodlots, orchards, trees established and maintained in 4Local forest reserves, 3subcounty headquarters, 27 Health Centers, 1Civic centers/ Trading centers, 2km of road reserves, 5km of Riverbanks, 5private farms and in	
Non Standard Outputs:	12 community central tree nurseries established and maintained in 1Puranga, 1Kilak, 1Pajule, 1Lapul, 1Angagura, 1Atanga, 1Acholibur, 1Latanya, 1Ogom and 1 Awere sub-county Training of local community in operation of tree nursery beds in Puranga, Pader, Pajule, Lapul, Angagura, Latanya, Ogom and Awere sub-county.	3 community central tree nurseries established and maintained3 community central tree nurseries established and maintained3 community central tree nurseries established and maintained	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,654	2,740	0
Domestic Dev't:	1,000	750	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,654	3,490	0

OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	2Agro-forestry demonstration established in Angagura and Atanga sub-county	1Agro-forestry demonstration established in Angagura and Atanga sub-county1Agro-forestry demonstration established in Angagura and Atanga sub-county0Agro-forestry demonstration established in Angagura and Atanga sub-county	2Agro-forestry demonstration established in Pajule and Pader Town Councils
Non Standard Outputs:		N/A	Two (2) woodland and bamboo forests managed for sustainable production and marketingTwo (20 woodlands and 1 bamboo forests managed for sustainable production and marketing.

Vote:547 Pader District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,282
Domestic Dev't:	1,000	750	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	1,282

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36compliance monitoring & surveys undertaken in 11 sub-counties and 1 Town council	9compliance monitoring & surveys undertaken in 11 sub-counties and 1 Town council9compliance monitoring & surveys undertaken in 11 sub-counties and 1 Town council9compliance monitoring & surveys undertaken in 11 sub-counties and 1 Town council	
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Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	1,000	750	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/A	Not Applicable	Not Applicable
Wage Rec't:	0	0	0
Non Wage Rec't:	3,187	2,390	2,944
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,187	2,390	2,944

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2Wetlands in Ogom and Pader T/C demarcated and restored	0Wetlands in Ogom and Pader T/C demarcated and restored0Wetlands in Ogom and Pader T/C demarcated and restored1Wetlands in Ogom and Pader T/C demarcated and restored	2Wetlands in Awere and Puranga demarcated and restored
No. of Wetland Action Plans and regulations developed	210Ha (5) of degraded wetlands ecosystems delalinated and restored.	010Ha (5) of degraded wetlands ecosystems delalinated and restored.010Ha (5) of degraded wetlands ecosystems delalinated and restored.110Ha (5) of degraded wetlands ecosystems delalinated and restored.	210Ha (5) of degraded wetlands ecosystems delalinated and restored.

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	3,187	2,390	2,944
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,187	2,390	2,944

Vote:547 Pader District

FY 2018/19

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,480	2,610	0
Domestic Dev't:	1,229	922	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,709	3,532	0

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12Environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 1 Town council	3Environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 1 Town council3Environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 1 Town council3Environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 1 Town council	30Environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 1 Town council
Non Standard Outputs:	N/A		Not PlannedNot Planned
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,603
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	1,603

Vote:547 Pader District

FY 2018/19

OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	12 coordination meetings on land management conducted. Titling of Pajule and Lapul sub-county HQs done. 4 supervision and monitoring Area land committees done in 12 sub-counties. General operation and administration done 12 coordination meetings on land management conducted. Titling of Awere and Puranga sub-county HQs done. 4 supervision and monitoring Area land committees done in 12 sub-counties. General operation and administration done	3 coordination meetings on land management conducted. Titling of Pajule and Lapul sub-county HQs done. 1 supervision and monitoring Area land committees done in 3 sub-counties. General operation and administration done 3 coordination meetings on land management conducted. Titling of Pajule and Lapul sub-county HQs done. 1 supervision and monitoring Area land committees done in 3 sub-counties. General operation and administration done 3 coordination meetings on land management conducted. Titling of Pajule and Lapul sub-county HQs done. 1 supervision and monitoring Area land committees done in 3 sub-counties. General operation and administration done	Training of Area Land Committee and follow up Training of their functions and duties done Training of stakeholders on land matters and their property rights conducted Systematic demarcation of private land boundaries carried out as a way of mitigating land dispute Training of Area Land Committee and follow up training of their functions and duties done Training of stakeholders on land matters and property rights conducted Systematic demarcation of private land boundaries as a way of mitigating land dispute
Wage Rec't:	0	0	0
Non Wage Rec't:	2,567	1,925	1,923
Domestic Dev't:	4,614	3,461	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,181	5,386	1,923

Vote:547 Pader District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Technical backstopping of the district physical planning committee members, Opening of streets in Ogom and Latanya sub-county, Approval of Latanya and Ogom plans, preparation of physical development plan-structural and detailed plans for Laguti and P	Technical backstopping of the district physical planning committee Opening of streets in Ogom and Latanya sub-county, Opening of streets in Ogom and Latanya sub-county,	2 structure and detailed plans developed and approved (Pajule & Laguti) 4 reports of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development. 4 plans reviewed and problems identified for up coming trading centres Structure and detailed plans for Pajule and Laguti developed and approved. 4 Reports of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development. 4 plans reviewed and problems identified for up coming trading centres
Wage Rec't:	0	0	0
Non Wage Rec't:	2,567	1,925	1,282
Domestic Dev't:	2,614	1,961	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,181	3,886	1,282

Vote:547 Pader District

FY 2018/19

OutPut: 09 83 12Sector Capacity Development

Non Standard Outputs:

12 Natural Resources
management services
coordinated 12 General
operations and administrations
conducted12 Natural Resources
management services
coordinated 12 General
operations and administration
conducted

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	321
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	321

Vote:547 Pader District

FY 2018/19

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

5 peices of land at the District Headquater titled, 4 technical consultation done, 12 supervision and monitoring of Area Land Committee in 11 sub-counties & 1 Town Council, mobilization and Topograpuc done, Review of Physical Plans, identification of problems for upcoming trading centres done, Environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 1 Town Council, 2 wetlands in Awere and Puranga demarcated and restored, 210Ha (5) of degraded wetlands ecosystems delalinated and restored, 20 compliance monitoring & serveys undertaken in 11 sub-counties and 1 Town Council, 2 agro-forestry demonstration established in Pajule and Pader Town Council, 2 woodland and bamboo forest managed for sustainable production and marketing, 12 community central tree nurseries established in 4 sub-counties, training of local community on operation of tree nursey beds conductedTitling District lands, technical consultaion, supervision and monitoring Area Land Committee, community sensitization on land matters, Land disputes settlement through mediation, developing structure and detailed plans, Physical Planning Committee meetings, submission of minutes and reports, Screening of projects, restoration of degraded wetlands, compliance with forestry regulations and inspection, establishment community tree nursery, training community on operation of nursery beds.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	22,169
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,169
Wage Rec't:	62,989	47,242	123,201
Non Wage Rec't:	47,945	35,959	34,911
Domestic Dev't:	22,458	16,843	22,169
Donor Dev't:	0	0	0
Total For WorkPlan	133,392	100,044	180,281

Vote:547 Pader District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	Operation of community based services properly coordinated, Assets allocated to the department properly managed ,Staffs appraisal done, Support supervision to lower local government conducted and quaterly report compiled and submitted. Over see the operation of community based services department , Manage asset assigned to the department, carry out regular support supervision to sub counties , ensure staffs appraisal meeting hels and compile and submit quaterly reports	Regular support supervision hel in the Sub County of Angagura, Atanga, Laguti, Acholibur, Latanya, Ogom, Pajule, Lapul, Pader TC, Pader SC Awere and Puranga. Quaterly meetings for stakeholders held, Report compiled on a quaterly basis and performanceRegular support supervision hel in the Sub County of Angagura, Atanga, Laguti, Acholibur, Latanya, Ogom, Pajule, Lapul, Pader TC, Pader SC Awere and Puranga. Quaterly meetings for stakeholders held, Report compiled on a quaterly basis and performanceRegular support supervision hel in the Sub County of Angagura, Atanga, Laguti, Acholibur, Latanya, Ogom, Pajule, Lapul, Pader TC, Pader SC Awere and Puranga. Quaterly meetings for stakeholders held, Report compiled on a quaterly basis and performance	
	Wage Rec't:	137,637	103,228
	Non Wage Rec't:	6,119	4,589
	Domestic Dev't:	0	0
	Donor Dev't:	13,000	9,750
	Total For KeyOutput	156,756	117,567

Vote:547 Pader District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Family dialogue and mediation held. Children presented in court assisted to access justice	Routine family dialogue to ensure friendly environment for children held with the communities of the above sub counties.	
	Receive and handle cases relating to family issues that have impact on the children.	Routine family dialogue to ensure friendly environment for children held with the communities of the above sub counties.	
	Attend court session to ensure children and freed and carry out regular visit to prison cell and police to ensure that children are not detained.	Routine family dialogue to ensure friendly environment for children held with the communities of the above sub counties.	
	Wage Rec't:	0	0
	Non Wage Rec't:	2,265	1,699
	Domestic Dev't:	0	0
	Donor Dev't:	12,000	9,000
	Total For KeyOutput	14,265	10,699

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	Contribution to remand homes in Gulu, field facilitations reporting	Contribution to remand homes in Gulu, field facilitations for follow up of vulnerable children	
		Contribution to remand homes in Gulu, field facilitations for follow up of vulnerable children	
		Contribution to remand homes in Gulu, field facilitations for follow up of vulnerable children	
	Wage Rec't:	0	0
	Non Wage Rec't:	4,849	3,637
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	4,849	3,637

Vote:547 Pader District

FY 2018/19

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	6 Community facilitators trained in project generation and appraisal processes. Continous community sensitisation on NUSAF 3 conducted. Facilitate the training of NUSAF 3 facilitators already identified. Conduct routine community sensitisation on the operation of NUSAF 3	Community facilitator that had been interviewed trained on the operation of NUSAF 3 and deployed for workRegular support supervision done in all the project sites with different stakeholdersRegular support supervision done in all the project sites with different stakeholders	General operation of the department facilitated, stationary procured water and electricity bill paid and Motor vehicle servicedFacilitate general operation of the department, Procure stationary, Pay water and electricity bill, facilitate Probation office to handle cases relating to children.
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	13,549
Domestic Dev't:	1,000,000	750,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000,800	750,600	13,549

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Regular meeting with FAL instructor held, Learning material procured and provided to the FAL centers Conduct regular meetings with the FAL instructors. Receive and compile report on the operation of FAL centers in the district.	Meeting with the trained FAL instructors held at the Sub county level to review progress and plann to over come challenges encountered.Meeting with the trained FAL instructors held at the Sub county level to review progress and plann to over come challenges encountered.Meeting with the trained FAL instructors held at the Sub county level to review progress and plann to over come challenges encountered.	2 Community groups identified and facilitated through group mentoring session using ICOLEW model2 community groups will be identified from the Sub Counties to be taken through the new ICOLEW curriculum so that the other groups can appreciate and follow.
Wage Rec't:	0	0	0
Non Wage Rec't:	13,764	10,323	13,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,764	10,323	13,400

Vote:547 Pader District

FY 2018/19

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Concept of fairness advocated for in all government programs, Women mobilised in to groups to benefit from government program(UWEP) Follow up of the groups who benefited from the programs done. Support the creation of awareness on gender in all programs in the district. Mobilise community women to benefit from government program (UWEP) Carry out regular visit to groups that benefited from the program.	Gender mainstreamed in all government program through regular visit to sites and meeting with different stake holders, Women mobilised in to groups to benefit from UWEP and follow up of the old women project doneGender mainstreamed in all government program through regular visit to sites and meeting with different stake holders, Women mobilised in to groups to benefit from UWEP and follow up of the old women project doneGender mainstreamed in all government program through regular visit to sites and meeting with different stake holders, Women mobilised in to groups to benefit from UWEP and follow up of the old women project done	Gender mainstreamed in all government programs in the District . 30 Community groups supported to start IGA under Uganda Women Entrepreneurships program UWEP. The groups that benefited from UWEP in the last financial years followed up to ensure recoveries are done. Community awareness meeting on gender mainstreaming conducted. Community groups trained on Gender Action Learning. Conduct gender mainstreaming to all community groups and all government programs in the District. Identify and support 30 women groups under UWEP program Conduct follow ups of the old groups that benefited in the last financial year. Compile and submit 4 reports on the implementation of UWEP in the District. Mobilize community for training on gender action learning.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	302,000
Domestic Dev't:	401,156	300,867	0
Donor Dev't:	22,000	16,500	0
Total For KeyOutput	424,656	318,492	302,000

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	Different government structures supported to strengthened the follow up of the old groups to ensure proper utilisation and recovery of the fund. Facilitate the office of the RDC, DEC, SEC and DISO to support the process of mentoring the youth groups in the community.	Follow up of the old youth groups hel by different stakeholders in the community to assess their performance and ensuere recoveries. Follow up of the old youth groups hel by different stakeholders in the community to assess their performance and ensuere recoveries Follow up of the old youth groups hel by different stakeholders in the community to assess their performance and ensuere recoveries	Regular monitoring of the groups that benefited from the program carried out in all the Sub Counties Conduct regular monitoring of the groups that benefited from YLP from all the Sub Counties.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	492,340
Domestic Dev't:	700,000	525,000	0
Donor Dev't:	10,039	7,529	0
Total For KeyOutput	710,039	532,529	492,340

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	Different structures supported	Follow up of the old groups	Members of the District youth
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Vote:547 Pader District

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	to mentor the youth at the sub county level, Executive of Youth council supported to follow up the groups and Youth day celebration held at the district level Support follow up of the youth groups in the community, Organise the celebration of the youth day .	who benefited from YLP funding conducted by the youth council members, Youth day celebration held.Follow up of the old groups who benefited from YLP funding conducted by the youth council membersFollow up of the old groups who benefited from YLP funding conducted by the youth council members	council supported to follow up the youths that benefited from YLP program. Youth Council members facilitated to mobilized other youth to benefit from youth livelihood program and other government program.Support members of the District youth council to follow up the old groups that benefited from YLP fund to ensure that recoveries are made. Register youth that are interested in vocational training and link them to training institutions.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,524	3,393	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,524	3,393	4,500

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/A		Person with disability mobilized to form IGA groups. PWD groups registered with the group sub county and District to benefit from the PWD grand.Mobilize PWD to form IGA group and receive funding from the District. Register the PWD groups with the Sub County and District level
Wage Rec't:	0	0	0
Non Wage Rec't:	33,050	24,788	30,025
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,050	24,788	30,025

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	Regular inspection of the different work places done in the district. Carry out regular inspection of work places in the district	Work places regularly inspected for conformity with labour requirement and register any matter that may require the attention of the labour officerWork places regularly inspected for conformity with labour requirement and register any matter that may require the attention of the labour officerWork places regularly inspected for conformity with labour requirement and register any matter that may require the attention of the labour officer	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour related cases registered and handled accordingly, Labour day celebration organised at the district level. Receive and handle labour related cases in the District. Organise the celebration of labour day .	10 Labour related cases handled Community sensitisation on labor related cases held10 Labour related cases handled Community sensitisation on labor related cases held10 Labour related cases handled Community sensitisation on labor related cases held	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	0

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Follow up of the women groups who benefited from UWEP fund conducted, regular community sensitisation on operation of UWEP held Carry out regular follow up of women groups in the community who benefited from UWEP. Conduct regular community sensitisation on UWEP programs.	Follow up of the groups supported under different IGA with funding from UWEP held on a regular basisFollow up of the groups supported under different IGA with funding from UWEP held on a regular basis. Launch of 16 days of Gender activism against GBV doneFollow up of the groups supported under different IGA with funding from UWEP held on a regular basis. Women day celebration held at the district level	Executives of the women council facilitated to follow up the groups that benefited from UWEP fund. Women council members facilitated to mobilize other women for IGA group activities. New members of the Women council oriented in to their roles and responsibility.Facilitate monitoring of the women council executives to women groups that benefited under UWEP Facilitate council members to mobilize other women to form groups with inclusion of others with special needs. Organize for the orientation of the newly elected members of the District women council.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,528	3,396	4,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,528	3,396	4,900

Vote:547 Pader District

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OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:		27 staffs paid salariesPay salaries to 27 staffs on a monthly basis	
Wage Rec't:	0	0	208,352
Non Wage Rec't:	0	0	1,873,520
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,081,872

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		54 community groups mobilized and empowered.Mobilise and empower 54 community groups. Conduct regular support visit to the groups and link them to development opportunities.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	22,169
Donor Dev't:	0	0	147,920
Total For KeyOutput	0	0	170,089
Wage Rec't:	137,637	103,228	208,352
Non Wage Rec't:	73,899	55,424	2,734,234
Domestic Dev't:	2,101,156	1,575,867	22,169
Donor Dev't:	57,039	42,779	147,920
Total For WorkPlan	2,369,731	1,777,298	3,112,674

Vote:547 Pader District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	maintenance of computer centre done, 4 Staff salaries paid, office impress facilitated on quarterly basis,Project supervision facilitated, bicycle allowances for office assitant and driver paid, Purchase of office assorted detergents and equipment do Procurement of items and services, purchase of items, field supervision, mentoring and reporting	maintenance of computer centre done, 4 Staff salaries paid, office impress facilitated on quarterly basis,Project supervision facilitated, bicycle allowances for office assitant and driver paid, Purchase of office assorted detergents and equipment domaintenance of computer centre done, 4 Staff salaries paid, office impress facilitated on quarterly basis,Project supervision facilitated, bicycle allowances for office assitant and driver paid, Purchase of office assorted detergents and equipment done	Maintenance of computer center done, 4 Staff salaries paid, bicycle allowances for office Assistant and driver paid, Purchase of office assorted detergents and equipment done, procurement of office stationery done (10 cartons of printing papers, 8 cartridges, 12 kgs of tonner, 5 boxes of pens), water and electricity bills paidProcurement of items and services, purchase of itemsMaintenance of computer Centre done, 4 Staff salaries paid, office impress facilitated on quarterly basis, Project supervision facilitated, bicycle allowances for office assistant and driver paid, Purchase of office assorted detergents and equipment done, procurement of office stationeries done (10 cartons of printing papers, 8 cartridges, 12 kgs of tonner, 5 boxes of pens), water and electricity bills paid and DTPC minutes produced.Procure items and services, purchase of items and services, purchase of office items and pay utilities bills , Conduct DTPC meetings.
Wage Rec't:	30,457	22,843	42,896
Non Wage Rec't:	13,830	10,373	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	44,287	33,215	58,896

Vote:547 Pader District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Statistical Abstract prepared and submitted to UBOS and shared with other stakeholders, 4 OBT quarterly reports prepared and submitted, quarterly collection, analysis and dissemination of data on departmental key indicators at district and sub county level Data collection, analysis, dissemination, Report sharing, submissions to line ministries	Statistical Abstract prepared and submitted to UBOS and shared with other stakeholders, 1 OBT quarterly reports prepared and submitted, quarterly collection, analysis and dissemination of data on departmental key indicators at district and sub county level Statistical Abstract prepared and submitted to UBOS and shared with other stakeholders, 1 OBT quarterly reports prepared and submitted, quarterly collection, analysis and dissemination of data on departmental key indicators at district and sub county level Statistical Abstract prepared and submitted to UBOS and shared with other stakeholders, 1 OBT quarterly reports prepared and submitted, quarterly collection, analysis and dissemination of data on departmental key indicators at district and sub county level	Annual Statistical Abstract prepared and submitted to UBOS and shared with other stakeholders, quarterly data collection, analysis and dissemination of data on departmental key indicators at district and sub county level, computer servicing done and data on Birth and Death registration conducted in all LLGs Data collection, analysis, dissemination, Report sharing, submissions to the UBOS and computer servicing
Wage Rec't:	0	0	0
Non Wage Rec't:	8,900	6,675	12,750
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,900	6,675	12,750

OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	Review of Population Action Plan conducted, Development of District Population Profile done, Review and integration of the population development into the sub county Development plan done Field visits, Training, Meetings, report production and dissemination	Review of Population Action Plan conducted, Development of District Population Profile done, Review of integration of the population development into the sub county Development plan done Review of Population Action Plan conducted, Development of District Population Profile done, Review of integration of the population development into the sub county Development plan done Review of Population Action Plan conducted, Development of District Population Profile done, Review of integration of the population development into the sub county Development plan done	Population Action Plan reviewed, District Population Profile developed, Review and integration of the population development into the District and sub county Development plan done, and monthly Birth and Death registration conducted in all LLGs Conduct Field visits, Train LLG and HLG staffs on POPDEV integration, conduct Meetings, collect data ,report production and dissemination
Wage Rec't:	0	0	0
Non Wage Rec't:	3,100	2,325	12,750
Domestic Dev't:	0	0	0
Donor Dev't:	32,000	24,000	0
Total For KeyOutput	35,100	26,325	12,750

Vote:547 Pader District

FY 2018/19

OutPut: 13 83 06 Development Planning

Non Standard Outputs:

One Budget conference Held at the district, Development plan updated, mentoring of PDCs and LLGs on planning processes done 12 times, supervision and technical back up support to LLGs done monthly, Work plans and budgets prepared and submitted to sta Meetings, trainings, field visits, supervision trips to LLGs, mentoring, submission

Development plan updated, mentoring of PDCs and LLGs on planning processes done 3 times, supervision and technical back up support to LLGs done monthly, Work plans and budgets prepared and submitted to stakeholders, BFP prepared and submitted to MOFEOne Budget conference Held at the district, Development plan updated, mentoring of PDCs and LLGs on planning processes done 3 times, supervision and technical back up support to LLGs done monthly, Work plans and budgets prepared and submitted to stake mentoring of PDCs and LLGs on planning processes done 3 times, supervision and technical back up support to LLGs done monthly, Work plans and budgets prepared and submitted to stakeholders, BFP prepared and submitted to MOFED, internal assessment cond

Budget conference held, District Development plan reviewed, Copies of Revised DDP produced, Mentoring of PDCs and LLGs on planning processes and tools done, supervision and technical back up conducted to LLGs , Work plans and Budget prepared, internal assessment conducted , budgets prepared are Multiplied and shared with stakeholders, BFP prepared and submitted to OPM , computer laptops and office furniture at both LLGs and HLG procuredConduct Meetings, training, field visits, supervision trips to LLGs, mentoring, budget preparation, report sharing and procure works and services.

Wage Rec't:	0	0	0
Non Wage Rec't:	13,000	9,750	26,236
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,000	9,750	26,236

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:

4 Quarterly Monitoring of sector plans and budgets conducted by DTPC, DEC and RDC conducted Field trips, meetings, reporting and reviews

1 Quarterly Monitoring of sector plans and budgets conducted by DTPC, DEC and RDC conducted1 Quarterly Monitoring of sector plans and budgets conducted by DTPC, DEC and RDC conducted1 Quarterly Monitoring of sector plans and budgets conducted by DTPC, DEC and RDC conducted

4 Quarterly Monitoring of sector plans, budgets and other government programmes conducted by DTPC, DEC and RDC Field trips, meetings, reporting and reviews

Wage Rec't:	0	0	0
Non Wage Rec't:	27,235	20,426	15,625
Domestic Dev't:	12,306	9,229	0
Donor Dev't:	0	0	0
Total For KeyOutput	39,541	29,656	15,625

Class Of OutPut: Capital Purchases**OutPut: 13 83 72 Administrative Capital**

Non Standard Outputs:

Procurement of assorted furniture and computer lap tops for LLGs and HLG
Procurement of items and

Procurement of office assorted furniture and computer lap topsProcurement of office assorted furniture and computer

HLG and LLGs retooled with Computer Laptops and Desk tops, digital camera, projector, Serving counter and secretary

Vote:547 Pader District

FY 2018/19

	equipments	lap topsProcurement of office assorted furniture and computer lap tops	chair procured Procure Laptop and desk top computers for HLG and LLGs. Procure serving counter , secretary chair , projector and digital camera
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,764	23,073	42,883
Donor Dev't:	0	0	32,000
Total For KeyOutput	30,764	23,073	74,883
Wage Rec't:	30,457	22,843	42,896
Non Wage Rec't:	66,065	49,549	83,361
Domestic Dev't:	43,069	32,302	42,883
Donor Dev't:	32,000	24,000	32,000
Total For WorkPlan	171,592	128,694	201,140

Vote:547 Pader District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	-Payment of Four staff salaries for the year. -Auditing of the Eleven Sub counties.of Ogom,Latanya,Acholibur,Laguti,Atanga,Angagura,Awere,Puranga,Pader,Laguti and Pajule -Payment of Utilities. -Auditing of the the 2o Health Centres -Verification,data Analysis,Data Collection, Interviewing and reporting	-Payment of Four staff Salaries -Auditing of the Eleven subcounties of Ogom,Latanya,Angagura,Acho libur,Laguti,Angagura,Awere,Puranga,Pader,Pajule and Lapul. -Payment of the Utlities Bills. -Payment of Four staff Salaries. --Auditing of the Eleven subcounties of Ogom,Latanya,Angagura,Acho libur,Laguti,Angagura,Awere,Puranga,Pader,Pajule and Lapul. -Payment of the Utlities Bills. -Auditing of the 20 Health Centres-Payment of Four staff Salaries -Auditing of the Eleven subcounties of Ogom,Latanya,Angagura,Acho libur,Laguti,Angagura,Awere,Puranga,Pader,Pajule and Lapul. -Payment of the Utlities Bills.	Staff salaries paid to 4 staffspay salaries to 4 staffs
Wage Rec't:	20,309	15,232	30,400
Non Wage Rec't:	8,000	6,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,309	21,232	30,400

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A		Audits of Primary schools and Secondary schools, Board of Survey conducted, Health Centers conducted and district department audits conductedAnalysis of documents, Discussion meetings, report production and feed back meetings conducted.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,341	7,756	22,248
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,341	7,756	22,248

Vote:547 Pader District

FY 2018/19

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	-The monitoring of the Projects in the Eleven Sub counties of Latanya,Ogom,Laguti,Acholib ur,Laguti,Angagura,Awere,Pad er,Puranga,Lapul and Pajule. Planning,Interviewing,Data collection and Analysis, meeting and Discussion:	The Monitoring of the Projects in the Elven sub-counties of Latanya,Ogom,Laguti,Acholib ur,Laguti,Angagura,Awere,Pad er,Puranga,Lapul and Pajule.The Monitoring of the Projects in the Elven sub-counties of Latanya,Ogom,Laguti,Acholib ur,Laguti,Angagura,Awere,Pad er,Puranga,Lapul and Pajule.The Monitoring of the Projects in the Elven sub-counties of Latanya,Ogom,Laguti,Acholib ur,Laguti,Angagura,Awere,Pad er,Puranga,Lapul and Pajule.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	0

Class Of OutPut: Capital Purchases

Vote:547 Pader District

FY 2018/19

OutPut: 14 82 72Administrative Capital

Non Standard Outputs:

capital development projects
supervised and monitored
data analysis reporting ,supervision
and report writing

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	5,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000
Wage Rec't:	20,309	15,232	30,400
Non Wage Rec't:	18,341	13,756	22,248
Domestic Dev't:	5,000	3,750	5,000
Donor Dev't:	0	0	0
Total For WorkPlan	43,650	32,738	57,648

Vote:547 Pader District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Staff wages paid , operational activities conducted at HLG to promote service delivery targeting the children, Youth, Elderly, Persons with disability and the general population. Pay staff salaries monthly , pay court fees, pay administrative expenses and ULGA fees. Strengthen supervision and Monitoring at both HLG and LLG	Staff wages paid , operational activities conducted at HLG to promote service delivery targeting the children, Youth, Elderly, Persons with disability and the general population	Staff wages paid , operational activities conducted at HLG to promote service delivery targeting the children, Youth, Elderly, Persons with disability and the general population	Staff wages paid , operational activities conducted at HLG to promote service delivery targeting the children, Youth, Elderly, Persons with disability and the general population	Staff wages paid , operational activities conducted at HLG to promote service delivery targeting the children, Youth, Elderly, Persons with disability and the general population
Wage Rec't:	659,470	164,868	164,868	164,868	164,868
Non Wage Rec't:	81,913	20,478	20,478	20,478	20,478
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	741,383	185,346	185,346	185,346	185,346

Vote:547 Pader District

FY 2018/19

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	45conduct Staff appraisal, advertise positions to be filled and select suitable staffs for identified positionsCritical staffs recruited and deployed at District level	45Critical staffs recruited and deployed at District level	45Critical staffs recruited and deployed at District level	45Critical staffs recruited and deployed at District level	45Critical staffs recruited and deployed at District level
%age of pensioners paid by 28th of every month	99Update pensions record, verify pensions recordsPensioners details compiled and verified	99Pensioners details compiled and verified	99Pensioners details compiled and verified	99Pensioners details compiled and verified	99Pensioners details compiled and verified
%age of staff appraised	90Conduct Appraisal, forward submission list of identified staffs to the DSC through the CAO, follow up on DSC decisions for action staff on Probation confirmed	90 staff on Probation confirmed	90 staff on Probation confirmed	90 staff on Probation confirmed	90 staff on Probation confirmed
%age of staff whose salaries are paid by 28th of every month	99Verify staff details on staff and Pension payroll, update staff recordsPensions and Salaries paid by 28 day of the month	99 Salaries paid by 28 day of the month	99 Salaries paid by 28 day of the month	99 Salaries paid by 28 day of the month	99 Salaries paid by 28 day of the month
Non Standard Outputs:	Monthly data capture doneconduct monthly data capture of staffs and pensioners	Monthly data capture done	Monthly data capture done	Monthly data capture done	Monthly data capture done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,624	2,156	2,156	2,156	2,156
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,624	2,156	2,156	2,156	2,156

Vote:547 Pader District

FY 2018/19

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	Lower Local Governments supervised and monitored Conduct supervision and Monitoring visits to LLGs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 13 81 05 Public Information Dissemination

Non Standard Outputs:	Radio talk shows conducted, Quarterly News letter disseminated, District Web information reviewed and updated quarterly Conduct radio talk shows, disseminate quarterly news letters, quarterly update the District web information	1 quarterly radio talk shows conducted, Quarterly News letter disseminated, District Web information reviewed and updated quarterly	1 quarterly radio talk shows conducted, Quarterly News letter disseminated, District Web information reviewed and updated quarterly	1 quarterly radio talk shows conducted, Quarterly News letter disseminated, District Web information reviewed and updated quarterly	1 quarterly radio talk shows conducted, Quarterly News letter disseminated, District Web information reviewed and updated quarterly
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,624	1,656	1,656	1,656	1,656
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,624	1,656	1,656	1,656	1,656

Vote:547 Pader District

FY 2018/19

Output: 13 81 06Office Support services

Non Standard Outputs:	Provision of quarterly support of office stationery and other small office equipment donePurchase stationery and office equipments					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250	1,250

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Quarterly registration of births, deaths and marriages conducted at both LLGs and HLGConduct Field visits, compile reports and issue documents to Clients	Quarterly registration of birth, death and marriages conducted at both LLGs and HLG	Quarterly registration of birth, death and marriages conducted at both LLGs and HLG	Quarterly registration of birth, death and marriages conducted at both LLGs and HLG	Quarterly registration of birth, death and marriages conducted at both LLGs and HLG	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250	1,250

Vote:547 Pader District**FY 2018/19****Output: 13 81 08 Assets and Facilities Management**

Non Standard Outputs:	District Assets securedUpdate Asset Inventory and Registers	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Pension and gratuity paid, salary arrears paid, monthly payslips and payroll printed and displayedMonthly print and display payslips and payroll, make monthly payment of pensions and gratuity.	Pension and gratuity paid, salary arrears paid, monthly pay slips and payroll printed and displayed	Pension and gratuity paid, salary arrears paid, monthly pay slips and payroll printed and displayed	Pension and gratuity paid, salary arrears paid, monthly pay slips and payroll printed and displayed	Pension and gratuity paid, salary arrears paid, monthly pay slips and payroll printed and displayed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	657,345	163,086	163,086	163,086	168,086
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	657,345	163,086	163,086	163,086	168,086

Vote:547 Pader District

FY 2018/19

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	40	Conduct mentoring sessions with staff in different departments	Staff mentored on records management at District and LLGs		
Non Standard Outputs:		Staffs trained on records management followed up	Assess progress of trained staffs in records management .		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Output: 13 81 12Information collection and management

Non Standard Outputs:		Data collection done, report compiled and disseminated	Conduct field visits, compile reports and disseminate findings.		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Vote:547 Pader District

FY 2018/19

Output: 13 81 13 Procurement Services

Non Standard Outputs:	District Works, projects and services advertisedprocureme nt of works and services	District Works, projects and services advertised	District Works, projects and services advertised	District Works, projects and services advertised	District Works, projects and services advertised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	195,517	48,879	48,879	48,879	48,879
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	195,517	48,879	48,879	48,879	48,879
Wage Rec't:	659,470	164,868	164,868	164,868	164,868
Non Wage Rec't:	808,506	200,876	200,876	200,876	205,876
Domestic Dev't:	195,517	48,879	48,879	48,879	48,879
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,663,493	414,623	414,623	414,623	419,623

Vote:547 Pader District**FY 2018/19****WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	Staff salaries paid,Reconciliations, Final Account,Submission of Quarterly financial reports to line ministries done,Stationery procured,Travels in land paidPay staff salaries,Stationery,Travels inland and production of Quarterly financial reports and prepare final Account	Staff salaries paid, Reconciliations, Final Account, submission of Quarterly financial reports to line ministries, Stationery purchased and other office operational cost paid	Staff salaries paid, Reconciliations, Final Account, submission of Quarterly financial reports to line ministries, Stationery purchased and other office operational cost paid	Staff salaries paid, Reconciliations, Final Account, submission of Quarterly financial reports to line ministries, Stationery purchased and other office operational cost paid	Staff salaries paid, Reconciliations, Final Account, submission of Quarterly financial reports to line ministries, Stationery purchased and other office operational cost paid
Wage Rec't:	156,192	39,048	39,048	39,048	39,048
Non Wage Rec't:	31,552	7,888	7,888	7,888	7,888
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	187,744	46,936	46,936	46,936	46,936

Vote:547 Pader District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	2900Field assessment,Enumeration of eligible Hotel tax payers,Collection and ReportingHotel tax collected and remitted	725Hotel tax collected and remitted	725Hotel tax collected and remitted	725Hotel tax collected and remitted	725Hotel tax collected and remitted
Value of LG service tax collection	136000 Conduct Field assessments,Enumeration of eligible tax payers,Collection and ReportingLG service tax collection enforced and reported	34000LG service tax collection enforced and reported	34000LG service tax collection enforced and reported	34000LG service tax collection enforced and reported	34000LG service tax collection enforced and reported
Non Standard Outputs:	Tax Enumeration ,Registration and assessment done in 11 Sub CountiesConduct Tax Enumeration exercises, Establish Registration and assessment committees in 11 Sub Counties	Enumeration ,Registration and assessment of LLR done in 11 Sub Counties	Enumeration ,Registration and assessment of LLR done in 11 Sub Counties	Enumeration ,Registration and assessment of LLR done in 11 Sub Counties	Enumeration ,Registration and assessment of LLR done in 11 Sub Counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,493	6,123	6,123	6,123	6,123
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,493	6,123	6,123	6,123	6,123

Vote:547 Pader District

FY 2018/19

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Annual work plans and budget prepared and approved Budget Templates prepared for upload to IFMS Accounting releases prepared Budget adjusted both at HLG and LLGConduct Preparation , coordination, presentation and approval meetings of HLG and LLGs. Prepare and Follow up accounting releases, Follow up budget implementation and execution	Annual work plans and budget prepared and approved	Annual work plans and budget prepared and approved	Annual work plans and budget prepared and approved	Annual work plans and budget prepared and approved
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,493	2,623	2,623	2,623	2,623
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,493	2,623	2,623	2,623	2,623

Vote:547 Pader District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Financial reports produced, 11 LLGs supervised , financial reports submitted to Offices of Auditor General and MoFPEDProduction of financial report, field visits to the LLGs, submission of reports to various offices	Production of Financial report, supervision of LLGs and submission of financial reports to Offices of Auditor General and MoFED	Production of Financial report, supervision of LLGs and submission of financial reports to Offices of Auditor General and MoFED	Production of Financial report, supervision of LLGs and submission of financial reports to Offices of Auditor General and MoFED	Production of Financial report, supervision of LLGs and submission of financial reports to Offices of Auditor General and MoFED
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,493	3,123	3,123	3,123	3,123
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,493	3,123	3,123	3,123	3,123

Vote:547 Pader District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2019-08-31Preparation of Final AccountFinal account prepared and submitted	2019-08-31Final account prepared and submitted	2019-08-31Final account prepared and submitted	2019-08-31Final account prepared and submitted	2019-08-31Final account prepared and submitted
Non Standard Outputs:	Final account prepared and submitted to the line ministry of Finance, Planning and Economic Development,Audit management letters followed up, Financial statutory reports prepared for Statutory Council CommitteesPrepare of Final Account, follow up management letters, Produce statutory Financial reports to Council committees				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,493	3,123	3,123	3,123	3,123
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,493	3,123	3,123	3,123	3,123

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Fuel for the Generator ,Units of Electricity and Stationery procured IFMS system and batteries, Equipment s (Generator and Computers) maintained and travel inland done.Procure Fuel for the Generator ,Units of Electricity and Stationery, Maintenance of IFMS batteries and Equipment (Generator and Computers) and travel inland	Fuel for the Generator ,Units of Electricity and Stationery purchased, Maintenance of IFMS (Generator and Computers)	Fuel for the Generator ,Units of Electricity and Stationery purchased, Maintenance of IFMS (Generator and Computers)	Fuel for the Generator ,Units of Electricity and Stationery purchased, Maintenance of IFMS (Generator and Computers)	Fuel for the Generator ,Units of Electricity and Stationery purchased, Maintenance of IFMS (Generator and Computers)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Vote:547 Pader District

FY 2018/19

Non Standard Outputs:	Books of Accounts procuredProcure books of Accounts (Cash books, Abstracts, Ledges, Vote books, General receipt books, Official District Dairies and Trading licences)				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	11,703	2,926	2,926	2,926	2,926
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,703	2,926	2,926	2,926	2,926
Wage Rec't:	156,192	39,048	39,048	39,048	39,048
Non Wage Rec't:	121,525	30,381	30,381	30,381	30,381
Domestic Dev't:	11,703	2,926	2,926	2,926	2,926
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	289,421	72,355	72,355	72,355	72,355

Vote:547 Pader District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Wages paid to the Staff, Allowances paid District Councillors and members of boards and commission	Wages paid to the Staff, Allowances paid District Councillors and members of boards and commission	Wages paid to the Staff, Allowances paid District Councillors and members of boards and commission	Wages paid to the Staff, Allowances paid District Councillors and members of boards and commission	Wages paid to the Staff, Allowances paid District Councillors and members of boards and commission emoluments paid
	LC emoluments and Ex-Gratia PaidMeetings organised and conducted, payment of emoluments and ex-gratia to LCs effected				
Wage Rec't:	48,378	12,095	12,095	12,095	12,095
Non Wage Rec't:	258,384	21,399	21,399	21,399	194,186
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	306,762	33,494	33,494	33,494	206,280

Vote:547 Pader District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	works to be undertaken by the District advertised, Contractors selected through the bidding process, Evaluation committee appointed, Evaluation committee meetings conducted, contracts committee meetings conducted, goods and services procured	Conduct meetings, advertise for procurement of goods and services, Identify service providers for Goods and services, appointment and meeting of the evaluation committee, procurement of goods and services	works to be undertaken by the District advertised, Contractors selected through the bidding process, Evaluation committee appointed, Evaluation committee meetings conducted, contracts committee meetings conducted, goods and services procured	works to be undertaken by the District advertised, Contractors selected through the bidding process, Evaluation committee appointed, Evaluation committee meetings conducted, contracts committee meetings conducted, goods and services procured	works to be undertaken by the District advertised, Contractors selected through the bidding process, Evaluation committee appointed, Evaluation committee meetings conducted, contracts committee meetings conducted, goods and services procured	works to be undertaken by the District advertised, Contractors selected through the bidding process, Evaluation committee appointed, Evaluation committee meetings conducted, contracts committee meetings conducted, goods and services procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	17,000	4,250	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	17,000	4,250	4,250	4,250	4,250	4,250

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	LG staffs wages paid , recruitment , Promotion and Disciplining of staff done, study Tour conducted and New members of the commission orientated so as to serve the Children, Persons with disability , the Youths, the elderly and the general populationPayment of Staff Salaries, conducting meeting for recruitment , Promotion, and Disciplining of staff , monitoring of staff at District and Sub-county level, Conducting staff Attachment to fill up gaps, conducting study tours and orientation for New	recruitment plans made, advertisement done, salaries paid, DSC meetings conducted and reports made and submitted	DSC meetings held, salaries paid, reports submitted	DSC meetings held, salaries paid, reports submitted	DSC meetings held, salaries paid, reports submitted
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Vote:547 Pader District

FY 2018/19

	members of the commissioners.				
Wage Rec't:	24,336	6,084	6,084	6,084	6,084
Non Wage Rec't:	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,336	12,084	12,084	12,084	12,084

Output: 13 82 04LG Land management services

Non Standard Outputs:	Reports of activities written and shared, District Land Board reports and follow up action piontMaking District Land Board reports and follow up action Points	office administration costs paid, land board meetings held and reports submitted	office administration costs paid, land board meetings held and reports submitted	office administration costs paid, land board meetings held and reports submitted	office administration costs paid, land board meetings held and reports submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4review of Audit queries by the PACAudit queries reviewed by the PAC				
No. of LG PAC reports discussed by Council	submission of PAC reports to districtPAC reports submitted to district				
Non Standard Outputs:	PAC meeting to handled audit reports and queries. preparation ,4 reports for PAC meetings heldpreparation of reports,4 PAC meetings	number of LGPAC reports discussed by council, Audit queries reviewed by PAC members and management reports produced, number of Auditor general queries reviewed by PAC	number of LGPAC reports discussed by council, Audit queries reviewed by PAC members and management reports produced, number of Auditor general queries reviewed by PAC	number of LGPAC reports discussed by council, Audit queries reviewed by PAC members and management reports produced, number of Auditor general queries reviewed by PAC	number of LGPAC reports discussed by council, Audit queries reviewed by PAC members and management reports produced, number of Auditor general queries reviewed by PAC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	numbers of council meetings held,monitoring of development activities. meetings held, development activities monitored, ordinance were	number of minutes of council meetings with relevant resolutions made, number of ordinances made,council regalia s purchased.	number of minutes of council meetings with relevant resolutions made.number of ordinances made	number of minutes of council meetings with relevant resolutions made.number of ordinances made	number of minutes of council meetings with relevant resolutions made.number of ordinances made
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Vote:547 Pader District

FY 2018/19

	madeholding meetings, monitoring of development activities, making ordinances, monitoring of development activities				
Wage Rec't:	147,914	36,979	36,979	36,979	36,979
Non Wage Rec't:	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	187,914	46,979	46,979	46,979	46,979

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Operations of the speakers Office facilitated, mobilization and setting of agenda for meeting, Standing committees facilitatedMobilizati on for meeting, agenda setting, Mobile for Council Business, facilitation of the standing committees	Regalia for speaker procured, operation of speakers office facilitated, standing committees facilitated to meet.	operation of speakers office facilitated, standing committees facilitated to meet	operation of speakers office facilitated, standing committees facilitated to meet	operation of speakers office facilitated, standing committees facilitated to meet
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	55,622	13,906	13,906	13,906	13,906
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,622	13,906	13,906	13,906	13,906
Wage Rec't:	220,628	55,157	55,157	55,157	55,157
Non Wage Rec't:	420,006	61,805	61,805	61,805	234,591
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	640,634	116,962	116,962	116,962	289,748

Vote:547 Pader District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Not plannedNA	Extension workers wages paid for 13 extension workers	Extension workers wages paid for 13 extension workers	Extension workers wages paid for 13 extension workers	Extension workers wages paid for 13 extension workers
Wage Rec't:	289,567	72,392	72,392	72,392	72,392
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	289,567	72,392	72,392	72,392	72,392

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	Extension and advisory services provided; farmers trained in application of improved and appropriate yield enhancing technologies; service providers along the value chain registered; priority commodities promoted and commercialised along the value chain; basic agricultural statistics on acreage, numbers, production/productiv ity value addition and marketing along the value chain collected, analysed and shared; farmers and farmer organisations trained in agribusiness; farmer households and farmer organisation at sub county and district levels profiled and registered; multisectoral planning and and review meetings	Advisory services offered to farmers in 12 sub counties	Advisory services offered to farmers in 12 sub counties	Advisory services offered to farmers in 12 sub counties	Advisory services offered to farmers in 12 sub counties
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Vote:547 Pader District

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held; capacity of extension workers both public and private developed; study visits for farmers, farmers organisations and value chain actors organised; model farms established and maintained; extension activities monitored Offer extension and advisory services; train farmers in application of improved and appropriate yield enhancing technologies; register service providers along the value chain; promote and commercialise priority commodities along the value chain; collect, analysed and share basic agricultural statistics on acreage, numbers, production/productivity value addition and marketing along the value chain; profile and register farmers and farmer organisations trained in agribusiness; farmer households and farmer organisation at sub county and district levels; hold multisectoral planning and review meetings; develop capacity of extension workers both public and private; organise study visits for farmers, farmers organisations and value chain actors; establish and maintain model farms; monitor extension activities

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	164,454	41,113	41,113	41,113	41,113
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	164,454	41,113	41,113	41,113	41,113

Vote:547 Pader District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	2 Motorcycles procured; field demonstrations established and maintained at parish level using the 4 acre modelPrepare procurement plans; procure service providers and acquire motorcycles; procure inputs including seeds, fertilizer, chemicals and tools; identify host farmers, set up field demos; run demonstrations/train farmers; maintain demos; evaluate demonstration and prepare reports	2 motor cycles procured; field demonstrations established and maintained in 54 parishes using the 4 acre model	Field demonstrations established and maintained in 54 parishes using the 4 acre model	Field demonstrations established and maintained in 54 parishes using the 4 acre model	Field demonstrations established and maintained in 54 parishes using the 4 acre model
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	77,344	19,336	19,336	19,336	19,336
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	77,344	19,336	19,336	19,336	19,336

Programme: 01 82 District Production Services

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	30,000 heads of cattle;3,000 pets; 45,000 birds vaccinated against notifiable diseases in 12 sub counties; 3,000 heads of cattle treated against trypanosomiasis in 12 sub counties; goats and calves de wormed in 12 sub countiesMobilization /sensitization of farmers; procurement of drugs/vaccines; vaccination and treatment of animals, report preparation	7,500 heads of cattle, 750 pets, 15,000 birds vaccinated; 750 heads of cattle, 750 goats treated in 3 sub counties	7,500 heads of cattle, 750 pets, 15,000 birds vaccinated; 750 heads of cattle, 750 goats treated in 3 sub counties	7,500 heads of cattle, 750 pets, 15,000 birds vaccinated; 750 heads of cattle, 750 goats treated in 3 sub counties	7,500 heads of cattle, 750 pets, 15,000 birds vaccinated; 750 heads of cattle, 750 goats treated in 3 sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,287	1,822	1,822	1,822	1,822
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,287	1,822	1,822	1,822	1,822

Vote:547 Pader District

FY 2018/19

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Fishery regulations enforced in 12 sub counties; fishery data collected and compiled; fish and fish products inspected in major markets; fish farmers supervised and offered technical support in 12 sub counties; fish farmers trained in 12 sub counties	Fishery regulations enforced in 3 sub counties; fishery data collected from 3 sub counties; fish inspections done in 3 markets; fish farmers advised 3 sub counties	Fishery regulations enforced in 3 sub counties; fishery data collected from 3 sub counties; fish inspections done in 3 markets; fish farmers advised 3 sub counties	Fishery regulations enforced in 3 sub counties; fishery data collected from 3 sub counties; fish inspections done in 3 markets; fish farmers advised 3 sub counties	Fishery regulations enforced in 3 sub counties; fishery data collected from 3 sub counties; fish inspections done in 3 markets; fish farmers advised 3 sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,103	2,026	2,026	2,026	2,026
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,103	2,026	2,026	2,026	2,026

Vote:547 Pader District

FY 2018/19

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstoppedField visits; inspection; mentoring	Crops/crop products inspected;crop diseases controlled/surveyed; extension staff monitored, supervised and mentored; laws and regulations enforced	Crops/crop products inspected;crop diseases controlled/surveyed ; extension staff monitored, supervised and mentored; laws and regulations enforced	Crops/crop products inspected;crop diseases controlled/surveyed; extension staff monitored, supervised and mentored; laws and regulations enforced	Crops/crop products inspected;crop diseases controlled/surveyed; extension staff monitored, supervised and mentored; laws and regulations enforced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,930	2,483	2,483	2,483	2,483
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,930	2,483	2,483	2,483	2,483

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Wages paid for 11 Agricultural extension workers under PRELNOR; facilitation allowances paid for 11 AEFs and 24 Community Based Facilitators and 24 Household Mentors under PRELNORPay Wage and Allowances for AEFs, CBFs and Household Mentors under PRELNOR	Quarter Wages paid for 11 Agricultural extension workers under PRELNOR; facilitation allowances paid for 11 AEFs and 24 Community Based Facilitators and 24 Household Mentors under PRELNOR	QuarterWages paid for 11 Agricultural extension workers under PRELNOR; facilitation allowances paid for 11 AEFs and 24 Community Based Facilitators and 24 Household Mentors under PRELNOR	Quarter Wages paid for 11 Agricultural extension workers under PRELNOR; facilitation allowances paid for 11 AEFs and 24 Community Based Facilitators and 24 Household Mentors under PRELNOR	Quarter Wages paid for 11 Agricultural extension workers under PRELNOR; facilitation allowances paid for 11 AEFs and 24 Community Based Facilitators and 24 Household Mentors under PRELNOR
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	327,596	81,899	81,899	81,899	81,899
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	327,596	81,899	81,899	81,899	81,899

Vote:547 Pader District

FY 2018/19

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Bee keepers trained on quality honey production; technical back up offered to bee keepers in 12 sub counties; honey production data collected from 12 sub countiesRegistration of bee keepers; identification of bee keeping groups; training of bee keepers; collection of honey production data; creation of inventory of bee hives in all 12 sub counties	120 bee keepers trained in quality honey production in 3 sub counties;technical backstopping done in 3 sub counties; honey production data collected/documente d in 3 sub counties	120 bee keepers trained in quality honey production in 3 sub counties;technical backstopping done in 3 sub counties; honey production data collected/document ed in 3 sub counties	120 bee keepers trained in quality honey production in 3 sub counties;technical backstopping done in 3 sub counties; honey production data collected/documente d in 3 sub counties	120 bee keepers trained in quality honey production in 3 sub counties;technical backstopping done in 3 sub counties; honey production data collected/documente d in 3 sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,934	1,733	1,733	1,733	1,733
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,934	1,733	1,733	1,733	1,733

Vote:547 Pader District

FY 2018/19

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Office running costs metProcure standby fuel, stationery, e.t.c.	Office running costs met for quarter 1	Office running costs met for quarter 2	Office running costs met for quarter 3	Office running costs met for quarter 4
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,643	661	661	661	661
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,643	661	661	661	661

Vote:547 Pader District

FY 2018/19

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Wages/salaries, allowances paid to staff and contract workers; Construction and other activities monitored and supervised in 12 sub counties; field extension workers monitored, mentored and supervised in 12 sub counties;reports prepared and shared/submitted;world food day commemorated; contract works paid; production data compiled; staff planning and review meetings organised; farmers registered and trained on oil crops;24 oil crop input dealers inspected; oil crop farmer linked to markets;oil crop farmers trained in bee keepingField monitoring and supervision; staff monitoring and supervision/mentorin g; preparation of reports/submission of reports; payment of contract works; organise staff planning meeting;payment of wages/salaries/allow ances;farmers training	Wage paid for 5 district based Production staff	Wage paid for 5 district based Production staff	Wage paid for 5 district based Production staff	Wage paid for 5 district based Production staff
Wage Rec't:	97,553	24,388	24,388	24,388	24,388
Non Wage Rec't:	679,743	161,361	161,361	161,361	195,661
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	777,296	185,749	185,749	185,749	220,049

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:	NSSF contributions for 11 AEFs paid Pay contract staff NSSF dues under PRELNOR	NSSF paid for 11 AEFs	NSSF paid for 11 AEFs	NSSF paid for 11 AEFs	NSSF paid for 11 AEFs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,860	3,465	3,465	3,465	3,465

Vote:547 Pader District

FY 2018/19

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,860	3,465	3,465	3,465	3,465

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	140 bee hives procured and distributed, 155 tse traps and glossinaex procured, treated and deployed in Puranga, Awere, Pader, Angagura and Pader town council;fish ponds rehabilitated and stocked in Awere, Atanga, Lapul, Laguti and Pader t. councilProcure tse tse traps, treat traps and deploy in tse tse affected sub counties; procure and distribute bee hives to selected farmers/farmers groups to demonstrate apiary production technologies; rehabilitate selected fish ponds for demonstration, stock and train fish farmers in fish farming	BOQ prepared; Adverts made; bid received and evaluated, award given	Award given; supplies received and verified	Supplies given to selected beneficiaries	Demonstrations st, tse tse traps treated and deployed; fly catch data compiled; traps monitored and maintained; volunteers backstopped
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	23,583	5,896	5,896	5,896	5,896
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,583	5,896	5,896	5,896	5,896

Output: 01 82 81Cattle dip construction

Non Standard Outputs:	2 cattle crushes constructed in Angagura and Awere sub counties; 3 cattle crushes re designed and completed/rehabilitated in Atanga, Laguti and Acholibur sub countiePrepare procurement plans; procure service provider; monitor and supervise construction work; hand over completed work to users	BOQ prepared; adverts done; contracts awarded	Contract sites handed over; works supervised and monitored	2 cattle crushes constructed in Awere and Angagura sub counties; 3 cattle crushes rehabilitated in Atanga, Acholibur and Laguti sub counties	Contracts completed and handed over to users
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	44,500	11,125	11,125	11,125	11,125
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,500	11,125	11,125	11,125	11,125

Output: 01 82 83Livestock market construction

Non Standard Outputs:	Retention for cattle market construction paidProcess request for payment and pay service provider	Retention for 1 cattle market construction paid	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,400	850	850	850	850
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,400	850	850	850	850

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	Chemicals/reagents and equipment procured, plant clinic equippedProcure chemicals/reagents, tools/equipment equip the clinic	Chemicals and reagents procured	Plant clinic equipped and made operational	NA	Na
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,001	6,000	6,000	6,000	6,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,001	6,000	6,000	6,000	6,000

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2018/19

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	4Identify and Mobilise VSLA group leaders;train/sensitise them4 sensitisation meetings held for 60 group leaders at the district head quarters on enterprise selection, business management and business plan development	11 trade sensitisation meeting held at district head quarters for 30 traders	11 trade sensitisation meeting held at district head quarters for 30 traders	11 trade sensitisation meeting held at district head quarters for 30 traders	11 trade sensitisation meeting held at district head quarters for 30 traders
Non Standard Outputs:	Traders and Farmers groups trained in business development and management in 6 sub countiesTraining of VSLA leaders in 6 sub counties on enterprise selection, business management and business plan development	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,308	1,077	1,077	1,077	1,077
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,308	1,077	1,077	1,077	1,077

Vote:547 Pader District

FY 2018/19

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2Identify enterprises and prepare them for quality assurance and standards; forward them to UNBS for product quality and standards At least 2 enterprises linked to UNBS for product quality and standards	0Not planned	11 enterprise linked to UNBS for product quality	0Not planned	11 enterprise linked to UNBS for product quality
Non Standard Outputs:	Traders mobilised and trained on importance and benefits of business registration in major trading centres Organise sensitisation meetings with business communities in major trading centres	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,119	483	483	483	670
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,119	483	483	483	670

Vote:547 Pader District

FY 2018/19

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1Identify 1 producer group , prepare the group and froward it to UEPB1 producer group linked to International market through UEPB				
Non Standard Outputs:	Nit plannedNA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,028	257	257	257	257
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,028	257	257	257	257

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Cooperative societies profiled; capacity of cooperative members builtAssessment of operational status of registered cooperative societies; train cooperative groups on cooperative management and group dynamics	Not planned	Not planned	Not planned	Not plannde
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:547 Pader District

FY 2018/19

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Tourism sites documented; tourism activities networkedCarry out field visits to potential tourism sites in the district;conduct a tourism conference with stakeholders				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Vote:547 Pader District

FY 2018/19

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed		YesMonitor and prepare Progress reports, inspection reports, conduct training.Value addition facilities visited/Monitor and Progress reports prepared, inspection reports prepared, facility users trained			
No. of value addition facilities in the district		7Inspect facilities, assess status, sensitise users and mobilise them to engage in value addition7 value addition facilities identified in Lapul for cotton, Awere and Puranga for rice, Latanya for maize, Pader town council for honey and Acholibur for Ground nuts			
Non Standard Outputs:		Not planned NA			
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	2,500	625	625	625
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	2,500	625	625	625
	Wage Rec't:	387,120	96,780	96,780	96,780
	Non Wage Rec't:	1,237,005	300,630	300,630	335,116
	Domestic Dev't:	172,827	43,207	43,207	43,207
	Donor Dev't:	0	0	0	0
	Total For WorkPlan	1,796,952	440,616	440,616	475,103

Vote:547 Pader District**FY 2018/19****WorkPlan: 5 Health**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 08 81 06District healthcare management services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	205,051	51,263	51,263	51,263	51,263
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	205,051	51,263	51,263	51,263	51,263

Class Of OutPut: Lower Local Services***Output: 08 81 53NGO Basic Healthcare Services (LLS)***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,600	1,150	1,150	1,150	1,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,600	1,150	1,150	1,150	1,150

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	116,824	29,206	29,206	29,206	29,206
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	116,824	29,206	29,206	29,206	29,206

Class Of OutPut: Capital Purchases***Output: 08 81 72Administrative Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	26,302	6,576	6,576	6,576	6,576
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,302	6,576	6,576	6,576	6,576

Vote:547 Pader District

FY 2018/19

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Upgrading of Lapul Ocwida Health Centre II to Health Centre III Level.Construction of Maternity ward, construction of 02drainable (4stance drainable pitlatrines), Placenta pit, incinerator, Fencing, Motorized borehole, installation of Lighting, procurement of office equipment, Rehabilitation of staff house, construction of new Staff House and 4stance drainable pitlatrine.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	504,930	126,233	126,233	126,233	126,233
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	504,930	126,233	126,233	126,233	126,233

Vote:547 Pader District

FY 2018/19

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	128,705	32,176	32,176	32,176	32,176
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	128,705	32,176	32,176	32,176	32,176

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2018/19

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

Efficient health service delivery implemented in all the facilities according to the Uganda Minimum Health Care Package. Monthly salaries and wages of staff are paid. Quarterly support supervision done. Mentorship at lower health facilities done. Follow up and Support Supervision with emphasis to quality improvement. Continuous Professional Development, Training, Mentorship and Coaching. Review Meetings. Management and Equitable distribution of Health workers. Capacity Building for Health Workers. Appraisals, sanctions and rewards for all health workers. Planning and Budgeting Resources, Monitoring, Evaluation, Financial Management and Reporting for Health. Coordination and Communication. Resource Mobilization. Identification and establishment of Health Infrastructure.

Wage Rec't:	3,557,463	889,366	889,366	889,366	889,366
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,557,463	889,366	889,366	889,366	889,366

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,114	1,278	1,278	1,278	1,278

Vote:547 Pader District

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Donor Dev't:	156,000	39,000	39,000	39,000	39,000
Total For KeyOutput	161,114	40,278	40,278	40,278	40,278
Wage Rec't:	3,557,463	889,366	889,366	889,366	889,366
Non Wage Rec't:	326,475	81,619	81,619	81,619	81,619
Domestic Dev't:	665,051	166,263	166,263	166,263	166,263
Donor Dev't:	156,000	39,000	39,000	39,000	39,000
Total For WorkPlan	4,704,988	1,176,247	1,176,247	1,176,247	1,176,247

Vote:547 Pader District**FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services*****Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:

Wage Rec't:	6,644,399	1,789,714	1,789,714	1,789,714	1,789,714
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,644,399	1,789,714	1,789,714	1,789,714	1,789,714

Class Of OutPut: Lower Local Services

Vote:547 Pader District**FY 2018/19****Output: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	100	Inspect schools, monitor Teacher's scheme of work, give assessments and report on performance	Pupils registered and lessons accomplished			
No. of pupils enrolled in UPE	75000	Mobilise parents to enrol children of school going age to Primary schools	Monitor pupil's attendance	School age pupils enrolled in 116 Primary schools	75000	School age pupils enrolled in 116 Primary schools
No. of pupils sitting PLE	3345	Inspect, Monitor and Intensify assessment of the Teachers and learners	Pupils prepared for PLE			
No. of student drop-outs	100	Mobilise local Leaders to monitor school drop out cases reported, followed up and documented	Drop out cases reported, followed up and documented	100	Drop out cases reported, followed up and documented	100
No. of teachers paid salaries	837	Administration of salaries	Updating staff list	Salaries paid	Payroll updated	837
Non Standard Outputs:						

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	732,076	183,019	183,019	183,019	183,019
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	732,076	183,019	183,019	183,019	183,019

Class Of OutPut: Capital Purchases

Vote:547 Pader District

FY 2018/19

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Vehicle procuredProcurement of double cabin vehicle Totoya model	40,000.000	40,000.000	40,000.000	40,000.000
Wage Rec't:		0	0	0	0
Non Wage Rec't:		0	0	0	0
Domestic Dev't:		160,000	40,000	40,000	40,000
Donor Dev't:		0	0	0	0
Total For KeyOutput		160,000	40,000	40,000	40,000

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	05 stance constructed at Opolacen primary school 05 stance constructed at Pader Kilak primary schoolConstruction of drainable latrine at Opolacen and Pader kilak primary schools	11,000.000	11,000.000	11,000.000	11,000.000
Wage Rec't:		0	0	0	0
Non Wage Rec't:		0	0	0	0
Domestic Dev't:		44,000	11,000	11,000	11,000
Donor Dev't:		0	0	0	0
Total For KeyOutput		44,000	11,000	11,000	11,000

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:		17,500.000	17,500.000	17,500.000	17,500.000
Wage Rec't:		0	0	0	0
Non Wage Rec't:		0	0	0	0
Domestic Dev't:		70,000	17,500	17,500	17,500
Donor Dev't:		0	0	0	0
Total For KeyOutput		70,000	17,500	17,500	17,500

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2018/19

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Wage Rec't:	1,348,846	337,211	337,211	337,211	337,211
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,348,846	337,211	337,211	337,211	337,211

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1000Mobilization and registration of students joining secondary schools under USE programmeStudents enrolled in 08 school and 01 private schools under PPP	1000Students enrolled in 08 school and 01 private schools under PPP	1000Students enrolled in 08 school and 01 private schools under PPP	1000Students enrolled in 08 school and 01 private schools under PPP	1000Students enrolled in 08 school and 01 private schools under PPP
No. of teaching and non teaching staff paid	127Payment of staff monthly salariesSalaries paid	127Salaries paid	127Salaries paid	127Salaries paid	127Salaries paid
Non Standard Outputs:	Salaries paid USE grants paidPayment of monthly salaries to staff Remittance of USE grants to the benefiting schools both government aided and Private schools under the Public Private Partnerships	337,211.411	337,211.411	337,211.411	337,211.411
		108,308.956	108,308.956	108,308.956	108,308.956
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	433,236	108,309	108,309	108,309	108,309
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	433,236	108,309	108,309	108,309	108,309

Output: 07 82 80Classroom construction and rehabilitation

Vote:547 Pader District

FY 2018/19

Non Standard Outputs:	1 block of classroom constructed(Seed Secondary school) 2 staff Stance VIP latrine constructed 5 staff Stance VIP latrine constructed at the Seed Secondary school Construction activities monitored and evaluatedProcurement Construction of classrooms and latrine in the seed secondary school Monitoring and evaluation Reporting	93,160.178	93,160.178	93,160.178	93,160.178
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	372,641	93,160	93,160	93,160	93,160
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	372,641	93,160	93,160	93,160	93,160

Vote:547 Pader District**FY 2018/19****Output: 07 82 81Administration block rehabilitation**

Non Standard Outputs:	1 administrative block constructed at the seed Secondary School Furniture supplied in the school water Harvesting tank constructedProcurement of contractor Construction of administrative block, supply of furniture and water harvesting tank Reporting	37,451.115	37,451.115	37,451.115	37,451.115
Wage Rec't:		0	0	0	0
Non Wage Rec't:		0	0	0	0
Domestic Dev't:		149,804	37,451	37,451	37,451
Donor Dev't:		0	0	0	0
Total For KeyOutput		149,804	37,451	37,451	37,451

Class Of OutPut: Higher LG Services**Output: 07 83 01Tertiary Education Services**

Non Standard Outputs:	Salaries for 46 staff paidPayment of salaries for staff in the vocational and tertiary insitution	174,695.029	174,695.029	174,695.029	174,695.029
		39,079.227	39,079.227	39,079.227	39,079.227
Wage Rec't:		698,780	174,695	174,695	174,695
Non Wage Rec't:		156,317	39,079	39,079	39,079
Domestic Dev't:		0	0	0	0
Donor Dev't:		0	0	0	0
Total For KeyOutput		855,097	213,774	213,774	213,774

Class Of OutPut: Lower Local Services

Vote:547 Pader District

FY 2018/19

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Capitation grant paid School programme implementedRemitta nce of capitation grants to Kilak Technical Institute and Pajule farm school	69,727.524	69,727.524	69,727.524	69,727.524
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	278,910	69,728	69,728	69,728	69,728
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	278,910	69,728	69,728	69,728	69,728

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:	158 primary government and private schools inspected 18 secondary school inspected Support supervision conducted in all the schoolsSchool inspection Support supervision Reporting	15,551.082	15,551.082	15,551.082	15,551.082
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	63,624	15,551	14,851	14,851	18,371
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	63,624	15,551	14,851	14,851	18,371

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	UPE grants transferred to the 09 newly coded schools schools monitored Transferring funds in the newly coded schools Monitoring of primary ,secondary and tertiary institutions	46,883.164	46,883.164	46,883.164	46,883.164
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	187,533	46,883	46,883	46,883	46,883
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	187,533	46,883	46,883	46,883	46,883

Vote:547 Pader District**FY 2018/19****Output: 07 84 03Sports Development services**

Non Standard Outputs:	Athletic competition organized Primary ball games	8,008.797	8,008.797	8,008.797	8,008.797
	organizedPrimary school athletic competition Ball games competition				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,035	8,009	8,009	8,009	8,009
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,035	8,009	8,009	8,009	8,009

Class Of OutPut: Capital Purchases**Output: 07 84 72Administrative Capital**

Non Standard Outputs:	SMC trained on QEI Community dialogue conducted Refresher training conducted	9,487.789	9,487.789	9,487.789	9,487.789
	Printer procured Photocopiers repaired/maintained SMC training for 30 worst performing schools Community dialogue meeting at zonal levels Refresher training of thematic curriculum and Headteachers in the 30 selected schools	7,500.000	7,500.000	7,500.000	7,500.000
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	37,951	9,488	9,488	9,488	9,488
Donor Dev't:	30,000	7,500	7,500	7,500	7,500
Total For KeyOutput	67,951	16,988	16,988	16,988	16,988

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services**

Vote:547 Pader District

FY 2018/19

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Reports submitted, Special Needs Children involved in co-curricular activities, equipment of teachers, parents and community with special needs skillsConducting Special Needs Sports, quarterly submission of Reports to MoES, Refresher training for Teachers, sensitization of Parents and community on Special Needs issues	4,680.251	4,680.251	4,680.251	4,680.251
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,721	4,680	4,680	4,680	4,680
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,721	4,680	4,680	4,680	4,680
Wage Rec't:	8,692,025	2,301,620	2,301,620	2,301,620	2,301,620
Non Wage Rec't:	1,902,452	475,258	474,558	474,558	478,078
Domestic Dev't:	834,396	208,599	208,599	208,599	208,599
Donor Dev't:	30,000	7,500	7,500	7,500	7,500
Total For WorkPlan	11,458,873	2,992,977	2,992,277	2,992,277	2,995,797

Vote:547 Pader District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Payment of salary for staff in the Department, Administrative Expenses Salary Payment to staff Computer supplies Welfare and ent Printing and stationary small office equip ICT Electricity Water Cleaning and sanitation Travel inland MAINTENANCE OTHER	Salary for staff Works dept paid Following items bought - Welfare and ent Printing and stationary small office equip ICT Electricity Water Cleaning and sanitation Travel inland MAINTENANCE OTHER	Salary for staff Works dept paid Following items bought - Welfare and ent Printing and stationary small office equip ICT Electricity Water Cleaning and sanitation Travel inland MAINTENANCE OTHER	Salary for staff Works dept paid Following items bought - Welfare and ent Printing and stationary small office equip ICT Electricity Water Cleaning and sanitation Travel inland MAINTENANCE OTHER	Salary for staff Works dept paid Following items bought - Welfare and ent Printing and stationary small office equip ICT Electricity Water Cleaning and sanitation Travel inland MAINTENANCE OTHER
Wage Rec't:	166,894	41,724	41,724	41,724	41,724
Non Wage Rec't:	35,069	12,623	7,215	8,615	6,615
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	201,963	54,347	48,939	50,339	48,339

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Consumable parts of road for Graders,Wloader ,Wroller,Pick-ups,Tippers & Motor cycles purchased and fitted; Traveling to inspect vehicles in garages with service providers. carried out Vehicles maintained Purchase of tyres for works department vehicles and machines Inspections reports Service and repair of vehicles	6 grader tyres purchased 1 quarter report submitted	4 Lorry tippers. 3 Pick-ups. Graders,Wloader& WRoller 7 motor cycles serviiced and repaired	4 Lorry tippers. 3 Pick-ups. Graders,Wloader& WRoller 7 motor cycles serviiced and repaired	4 Lorry tippers. 3 Pick-ups. Graders,Wloader& WRoller 7 motor cycles serviiced and repaired
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	77,931	44,193	11,819	17,219	6,997
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	77,931	44,193	11,819	17,219	6,997

Vote:547 Pader District

FY 2018/19

Class Of OutPut: Lower Local Services

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	11Drainage and spot improvement in Acholi-Bur Angagura Atanga Awere Kilak (Pader)	8No of bottle necks removed from CARs 8 sub counties	3No of bottle necks removed from CARs 3 sub counties		
Non Standard Outputs:	Laguti Lapul Latanya Ogom Pajule Puranga No of bottle necks removed from CARs 11 sub counties	8 Road bottle neck removed on CAR roads	3 Road bottle neck removed on CAR roads		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	142,899	0	100,229	42,670	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	142,899	0	100,229	42,670	0

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	Road maintained Periodic maintenance Routine maintenance drainage construction				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	167,952	41,988	41,988	41,988	41,988
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	167,952	41,988	41,988	41,988	41,988

Vote:547 Pader District

FY 2018/19

Output: 04 81 58 District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	68Routine mechanized maintenancePajule-Lagwai-Kimia 12 Pader-Latanya-Dure sect 1 16 Rackoko-Lakoga Ogony 14 Arum-Puranga 9 Atanga-Bolo-Lagile 17.5	0	11Rachkoko-Lakoga; Atanga-bolo-Lagile	17Pader, Latanya - Dure; arum-Puranga Rachkoko Lakoga, Atanga-bolo-Lagile	20Pajule-Lagwai-Kimia, Pader, Latanya -Dure; arum-Puranga
Length in Km of District roads routinely maintained	420Grass cutting, grubbing, drainage cleaning, sopt filling, road clearing of obstacles420Km routinely maintained	420Two month worked on road maintenance	420Two month worked on road maintenance	420One month worked on road maintenance	420three month worked on road maintenance
Non Standard Outputs:	Inspection of report written monthlyRoad inspection, monitoring		Road Routinely maintained	Road Routinely maintained	Road Routinely maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	666,311	90,361	129,533	103,073	343,344
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	666,311	90,361	129,533	103,073	343,344

Output: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	6 - Monthly supervision reports for each roadField supervision, and monitoring	Urban road tarmacked - Akena Ojwee,Rwot Agako, and Moro Adet	Urban road tarmacked - Akena Ojwee,Rwot Agako, and Moro	Road periodically maintained	Road periodically maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	553,471	217,910	120,064	167,326	48,171
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	553,471	217,910	120,064	167,326	48,171

Class Of OutPut: Higher LG Services

Vote:547 Pader District**FY 2018/19*****Output: 04 82 01Buildings Maintenance***

Non Standard Outputs:	Building maintenance and vehicle sparesRepairs of building and solar batteries				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,500	3,625	3,625	3,625	3,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,500	3,625	3,625	3,625	3,625

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicle maintenance Repair and services				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	2,500	2,500	2,500	2,500

Output: 04 82 03Plant Maintenance

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,719	3,430	3,430	3,430	3,430
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,719	3,430	3,430	3,430	3,430

Vote:547 Pader District

FY 2018/19

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Operation of DE engineers officeFuel stationery and travel inland				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,691	2,423	2,423	2,423	2,423
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,691	2,423	2,423	2,423	2,423
Wage Rec't:	166,894	41,724	41,724	41,724	41,724
Non Wage Rec't:	1,143,073	201,142	302,762	225,543	410,922
Domestic Dev't:	553,471	217,910	120,064	167,326	48,171
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,863,438	460,776	464,549	434,593	500,816

Vote:547 Pader District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	All general staff paid, office allowances paid, medical expenses to employees effected, ICT services supplied, staff welfare and entertainment catered for, small office equipment purchased, utilities bills paid. All CDOs, health assistants . Health inspector and DWO technically backstopped. All departmental automobiles serviced and maintained. Pay monthly salaries, office allowances , purchase ICT materials, meet medical expenses at the department, pay water and electricity bills, purchase office equipment, Supervise and provide technical support to DWO staff, CDOs, and Health inspectors. Re-pare and maintain all automobiles at the department.	All general staff paid, Office allowances paid, medical expenses to employees effected, ICT services supplied, staff welfare managed	All general staff salaries paid, Office allowances paid, medical expenses. CT services supplied, staff welfare and employees effected, ICT services supplied, staff welfare managed.	All general staff paid, Office allowances paid, medical expenses to employees effected, ICT services supplied, staff welfare maintained.	All general staff salaries paid, Office allowances paid, medical expenses to employees effected, ICT services supplied, staff welfare effected.
Wage Rec't:	24,800	6,200	6,200	6,200	6,200
Non Wage Rec't:	21,868	5,467	5,467	5,467	5,467
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,668	11,667	11,667	11,667	11,667

Vote:547 Pader District

FY 2018/19

Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,797	2,199	2,199	2,199	2,199
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,797	2,199	2,199	2,199	2,199

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,595	4,399	4,399	4,399	4,399
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,595	4,399	4,399	4,399	4,399

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Pit Excavation, Lining of Pit, construction of slab and oversite, walling and frame, roofing and finishesConstructed 4-stances Public Drainable Latrine in Gem Central in Acholibur Subcounty	Procurement requisition, adverts	1bidding and evaluation	1Award, construction to completion	1Completion and final payment
Non Standard Outputs:	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	19,633	4,908	4,908	4,908	4,908
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,633	4,908	4,908	4,908	4,908

Vote:547 Pader District

FY 2018/19

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	257,791	55,359	55,359	55,359	91,715
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	257,791	55,359	55,359	55,359	91,715
Wage Rec't:	24,800	6,200	6,200	6,200	6,200
Non Wage Rec't:	48,260	12,065	12,065	12,065	12,065
Domestic Dev't:	277,424	60,267	60,267	60,267	96,623
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	350,484	78,532	78,532	78,532	114,888

Vote:547 Pader District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	7 staff salaries paid Compound clearing services paid for 12 months. 1 more staff recruitment is on process7 staff salaries paid Compound clearing services paid for 12 months. 1 more staff recruitment is on process	7 Staff salaries paid and contractor for compound cleaning paid.	7 Staff salaries paid and contractor for compound cleaning paid.	7 Staff salaries paid and contractor for compound cleaning paid.	7 Staff salaries paid and contractor for compound cleaning paid.
Wage Rec't:	123,201	30,800	30,800	30,800	30,800
Non Wage Rec't:	22,613	5,653	5,653	5,653	5,653
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	145,814	36,454	36,454	36,454	36,454

Vote:547 Pader District

FY 2018/19

Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	2 Site identification, clearance and preparation and installation. Training of the operators in agro-forestry demo management. Agro-forestry demonstration established in Pajule and Pader Town Councils	3 Agro- forestry demonstration established	3 Agro- forestry demonstration established	3 Agro- forestry demonstration established	3 Agro- forestry demonstration established
Non Standard Outputs:	Two (2) woodland and bamboo forests managed for sustainable production and marketing. Two (20) woodlands and 1 bamboo forests managed for sustainable production and marketing.	Two (2) woodland and bamboo forests managed for sustainable production and marketing	Two (2) woodland and bamboo forests managed for sustainable production and marketing	Two (2) woodland and bamboo forests managed for sustainable production and marketing	Two (2) woodland and bamboo forests managed for sustainable production and marketing
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,282	321	321	321	321
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,282	321	321	321	321

Output: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	Not ApplicableNot Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,944	736	736	736	736
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,944	736	736	736	736

Vote:547 Pader District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2Benckmarking and beaconing of wetlands boundaries. ommunity/ watershed management mobilisation for restoration work.Wetlands in Awere and Puranga demarcated and restored	Wetlands in Awere and Puranga demarcated and restored	Wetlands in Awere and Puranga demarcated and restored	Wetlands in Awere and Puranga demarcated and restored	Wetlands in Awere and Puranga demarcated and restored
No. of Wetland Action Plans and regulations developed	2Community/ watershed management mobilisation for revegetation work.10Ha (5) of degraded wetlands ecosystems delalinated and restored.	10Ha (5) of degraded wetlands ecosystems delineated and restored	10Ha (5) of degraded wetlands ecosystems delineated and restored	10Ha (5) of degraded wetlands ecosystems delineated and restored	10Ha (5) of degraded wetlands ecosystems delineated and restored
Non Standard Outputs:	Not ApplicableNot Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,944	736	736	736	736
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,944	736	736	736	736

Vote:547 Pader District

FY 2018/19

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30Site inspection of development projects for FY 2018-2019; Environmental inspection and monitoring of projects for compliance with environmental laws.Environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 1 Town council	Environmental screening, compliance monitoring and surveys undertaken in 3 sub-counties	Environmental screening, compliance monitoring and surveys undertaken in 3 sub-counties	Environmental screening, compliance monitoring and surveys undertaken in 3 sub-counties	Monitoring and surveys undertaken in 2 sub-counties and 1 Town council
Non Standard Outputs:	Not PlannedNot Planned	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,603	401	401	401	401
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,603	401	401	401	401

Vote:547 Pader District

FY 2018/19

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Training of Area Land Committee and follow up Training of their functions and duties done Training of stakeholders on land matters and their property rights conducted Systematic demarcation of private land boundaries carried out as a way of mitigating land dispute Training of Area Land Committee and follow up training of their functions and duties done Training of stakeholders on land matters and property rights conducted Systematic demarcation of private land boundaries as a way of mitigating land dispute	Training of Area Land Committee and follow up training, Training of stakeholders on land matters and their property rights, systematic demarcation of land boundaries	Training of Area Land Committee and follow up training, Training of stakeholders on land matters and their property rights, systematic demarcation of land boundaries	Training of Area Land Committee and follow up training, Training of stakeholders on land matters and their property rights, systematic demarcation of land boundaries	Training of Area Land Committee and follow up training, Training of stakeholders on land matters and their property rights, systematic demarcation of land boundaries
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,923	481	481	481	481
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,923	481	481	481	481

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	2 structure and detailed plans developed and approved (Pajule & Laguti) 4 reports of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development. 4 plans reviewed and problems identified for up coming trading centresStructure and detailed plans for Pajule and Laguti developed and approved. 4 Reports of the District Physical	2 structure and detailed plans developed and approved (Pajule and Laguti), 1 report of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development. 1 plan reviewed and problems identified for upcoming trading centres	1 structure and detailed plans developed and approved (Pajule), 4 reports of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development.4 plans reviewed and problems identified for upcoming trading centres	1 structure and detailed plans developed and approved (Laguti), 4 reports of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development.1 plan reviewed and problems identified for upcoming trading centres	2 structure and detailed plans developed and approved (Pajule and Laguti), 4 reports of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development.4 plans reviewed and problems identified for upcoming trading centres
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Vote:547 Pader District

FY 2018/19

	Committee submitted to Ministry of Lands, Housing and Urban Development. 4 plans reviewed and problems identified for up coming trading centres				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,282	321	321	321	321
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,282	321	321	321	321

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	12 Natural Resources management services coordinated 12 General operations and administrations conducted 12 Natural Resources management services coordinated 12 General operations and administration conducted	3 Natural Resources management services coordinated, 3 General operations and administrations conducted	3 Natural Resources management services coordinated, 3 General operations and administrations conducted	3 Natural Resources management services coordinated, 3 General operations and administrations conducted	3 Natural Resources management services coordinated, 3 General operations and administrations conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	321	80	80	80	80
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	321	80	80	80	80

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	5 peices of land at the District Headquater titled, 4 technical consultation done, 12 supervsion and monitoring of Area Land Committee in 11 sub-counties & 1 Town Council, mobilization and Topograpuc done, Review of Physical Plans, identification of problems for upcoming trading centres done, Environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 1 Town Council, 2 wetlands in Awere and Puranga
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Vote:547 Pader District

FY 2018/19

	demarcated and restored, 210Ha (5) of degraded wetlands ecosystems delalinated and restored, 20 compliance monitoring & serveys undertaken in 11 sub-counties and 1 Town Council, 2 agro- forestry demonstration established in Pajule and Pader Town Council, 2 woodland and bamboo forest managed for sustainable production and marketing, 12 community central tree nurseries established in 4 sub-counties, training of local community on operation of tree nursey beds conductedTitling District lands, technical consultaion, supervision and monitoring Area Land Committee, community sensitization on land matters, Land disputes settlement through mediation, developing structure and detailed plans, Physical Planning Committee meetings, submission of minutes and reports, Screening of projects, restoration of degraded wetlands, compliance with forestry regulations and inspection, establishment community tree nursery, training community on operation of nursery beds.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,169	5,542	5,542	5,542	5,542
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,169	5,542	5,542	5,542	5,542
Wage Rec't:	123,201	30,800	30,800	30,800	30,800

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Non Wage Rec't:	34,911	8,728	8,728	8,728	8,728
Domestic Dev't:	22,169	5,542	5,542	5,542	5,542
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	180,281	45,070	45,070	45,070	45,070

Vote:547 Pader District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	General operation of the department facilitated, stationary procured water and electricity bill paid and Motor vehicle servicedFacilitate general operation of the department, Procure stationary, Pay water and electricity bill, facilitate Probation office to handle cases relating to children.	14 staffs facilitated to carry out mobilizations and empowerment of community, General operations of the department facilitated, Maintenance of the facility and assets done.	14 staffs facilitated to carry out mobilizations and empowerment of community, General operations of the department facilitated, Maintenance of the facility and assets done.	14 staffs facilitated to carry out mobilizations and empowerment of community, General operations of the department facilitated, Maintenance of the facility and assets done.	14 staffs facilitated to carry out mobilizations and empowerment of community, General operations of the department facilitated, Maintenance of the facility and assets done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,549	3,387	3,387	3,387	3,387
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,549	3,387	3,387	3,387	3,387

Output: 10 81 05Adult Learning

Non Standard Outputs:	2 Community groups identified and facilitated through group mentoring session using ICOLEW model2 community groups will be identified from the Sub Counties to be taken through the new ICOLEW curriculum so that the other groups can appreciate and follow.	2 community groups empowered under ICOLEW , Regular support supervision done and experience sharing meeting held	2 community groups empowered under ICOLEW , Regular support supervision done and experience sharing meeting held	2 community groups empowered under ICOLEW , Regular support supervision done and experience sharing meeting held	2 Groups empowered under ICOLEW graduated . Documentation to success dome, Report compiled and submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,400	3,350	3,350	3,350	3,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,400	3,350	3,350	3,350	3,350

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FY 2018/19

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all government programs in the District . 30 Community groups supported to start IGA under Uganda Women Entrepreneurships program UWEP. The groups that benefited from UWEP in the last financial years followed up to ensure recoveries are done. Community awareness meeting on gender mainstreaming conducted. Community groups trained on Gender Action Learning. Conduct gender mainstreaming to all community groups and all government programs in the District. Identify and support 30 women groups under UWEP program Conduct follow ups of the old groups that benefited in the last financial year. Compile and submit 4 reports on the implementation of UWEP in the District. Mobilize community for training on gender action learning.	Work places monitored to ensure gender mainstreaming in all programs, Women mobilized in to groups to benefit from Uganda women entrepreneurship fund, Monitoring and support training for beneficiary groups conducted, Follow up on recovery done.	Work places monitored to ensure gender mainstreaming in all programs, Women mobilized in to groups to benefit from Uganda women entrepreneurship fund, Monitoring and support training for beneficiary groups conducted, Follow up on recovery done.	Work places monitored to ensure gender mainstreaming in all programs, Women mobilized in to groups to benefit from Uganda women entrepreneurship fund, Monitoring and support training for beneficiary groups conducted, Follow up on recovery done.	Work places monitored to ensure gender mainstreaming in all programs, Women mobilized in to groups to benefit from Uganda women entrepreneurship fund, Monitoring and support training for beneficiary groups conducted, Follow up on recovery done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	302,000	75,500	75,500	75,500	75,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	302,000	75,500	75,500	75,500	75,500

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Regular monitoring of the groups that benefited from the program carried out in all the Sub	Youth mobilized and sensitized about the programs, Necessary forms produced and	Youth mobilized and sensitized about the programs, Necessary forms produced and	Youth mobilized and sensitized about the programs, Necessary forms produced and	Youth mobilized and sensitized about the programs, Necessary forms produced and
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Vote:547 Pader District

FY 2018/19

	CountiesConduct regular monitoring of the groups that benefited from YLP from all the Sub Counties.	distributed to all sub counties, Group formation and approvals done Groups that benefited from the program monitored. Technical back stopping done to the groups that were funded. Report compiled on a quarterly basis	distributed to all sub counties, Group formation and approvals done Groups that benefited from the program monitored. Technical back stopping done to the groups that were funded. Report compiled on a quarterly basis	distributed to all sub counties, Group formation and approvals done Groups that benefited from the program monitored. Technical back stopping done to the groups that were funded. Report compiled on a quarterly basis	distributed to all sub counties, Group formation and approvals done Groups that benefited from the program monitored. Technical back stopping done to the groups that were funded. Report compiled on a quarterly basis
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	492,340	94,335	94,335	94,335	209,335
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	492,340	94,335	94,335	94,335	209,335

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Members of the District youth council supported to follow up the youths that benefited from YLP program. Youth Council members facilitated to mobilized other youth to benefit from youth livelihood program and other government program.Support members of the District youth council to follow up the old groups that benefited from YLP fund to ensure that recoveries are made. Register youth that are interested in vocational training and link them to training institutions.	Members of the youth council facilitated to follow up on youth groups in the community, Youth leaders facilitated to take part in mobilizing the youth to benefit from YLP fund, Youth day celebration organized	Members of the youth council facilitated to follow up on youth groups in the community, Youth leaders facilitated to take part in mobilizing the youth to benefit from YLP fund	Members of the youth council facilitated to follow up on youth groups in the community, Youth leaders facilitated to take part in mobilizing the youth to benefit from YLP fund	Members of the youth council facilitated to follow up on youth groups in the community, Youth leaders facilitated to take part in mobilizing the youth to benefit from YLP fund
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Person with disability mobilized to form IGA groups. PWD groups registered with the group sub county and District to benefit from the	Person with disability mobilized to benefit from special grants to PWD, Follow of to vet the application of the groups done, Older person	Person with disability mobilized to benefit from special grants to PWD, Follow of to vet the application of the groups done, Older person	Person with disability mobilized to benefit from special grants to PWD, Follow of to vet the application of the groups done, Older person	Person with disability mobilized to benefit from special grants to PWD, Follow of to vet the application of the groups done, Older person
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	PWD grand.Mobilize PW D to form IGA group and receive funding from the District. Register the PWD groups with the Sub County and District level	council meeting facilitated and SAGE beneficiaries mobilized to receive their pay	council meeting facilitated and SAGE beneficiaries mobilized to receive their pay	council meeting facilitated and SAGE beneficiaries mobilized to receive their pay	council meeting facilitated and SAGE beneficiaries mobilized to receive their pay
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,025	5,506	5,506	5,506	5,506
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,025	5,506	5,506	5,506	5,506

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Executives of the women council facilitated to follow up the groups that benefited from UWEP fund. Women council members facilitated to mobilize other women for IGA group activities. New members of the Women council oriented in to their roles and responsibility.Facilitate monitoring of the women council executives to women groups that benefited under UWEP Facilitate council members to mobilize other women to form groups with inclusion of others with special needs. Organize for the orientation of the newly elected members of the District women council.	Executive of women council facilitated to follow up on women groups who benefited from UWEP, Regular mobilizations and training of women on different areas conducted	Executive of women council facilitated to follow up on women groups who benefited from UWEP, Regular mobilizations and training of	Executive of women council facilitated to follow up on women groups who benefited from UWEP, Regular mobilizations and training of	Executive of women council facilitated to follow up on women groups who benefited from UWEP, Regular mobilizations and training of
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,900	1,225	1,225	1,225	1,225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,900	1,225	1,225	1,225	1,225

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	27 staffs paid salariesPay salaries to 27 staffs on a monthly basis	27 staffs salaries paid, Community mobilized and sensitized on the implementation of	27 staffs salaries paid, Community mobilized and sensitized on the implementation of	27 staffs salaries paid, Community mobilized and sensitized on the implementation of	27 staffs salaries paid, Community mobilized and sensitized on the implementation of
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		NUSAF 3, Projects for household livelihood improvement and Labor intensive public works generated, and funded. Reports compiled and submitted to relevant offices	NUSAF 3, Projects for household livelihood improvement and Labor intensive public works generated, and funded. Reports compiled and submitted to relevant offices	NUSAF 3, Projects for household livelihood improvement and Labor intensive public works generated, and funded. Reports compiled and submitted to relevant offices	NUSAF 3, Projects for household livelihood improvement and Labor intensive public works generated, and funded. Reports compiled and submitted to relevant offices
Wage Rec't:	208,352	52,088	52,088	52,088	52,088
Non Wage Rec't:	1,873,520	468,380	468,380	468,380	468,380
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,081,872	520,468	520,468	520,468	520,468

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	54 community groups mobilized and empowered.Mobilise and empower 54 community groups. Conduct regular support visit to the groups and link them to development opportunities.	Gender mainstreaming initiatives undertaken in all the groups, Community mobilized and empowered to embrace and practice ECD in all the sub counties and Town councils, Child protection activities undertaken in all the sub counties. Support to children in remand homes provided and regular support supervision and monitoring conducted in all the Sub Counties. Youth center rehabilitated and facilitated to run youth friendly activities. and Coordination meetings conducted.	Gender mainstreaming initiatives undertaken in all the groups, Community mobilized and empowered to embrace and practice ECD in all the sub counties and Town councils, Child protection activities undertaken in all the sub counties. Support to children in remand homes provided and regular support supervision and monitoring conducted in all the Sub Counties. Youth center rehabilitated and facilitated to run youth friendly activities. and Coordination meetings conducted.	Gender mainstreaming initiatives undertaken in all the groups, Community mobilized and empowered to embrace and practice ECD in all the sub counties and Town councils, Child protection activities undertaken in all the sub counties. Support to children in remand homes provided and regular support supervision and monitoring conducted in all the Sub Counties. Youth center rehabilitated and facilitated to run youth friendly activities. and Coordination meetings conducted.	Gender mainstreaming initiatives undertaken in all the groups, Community mobilized and empowered to embrace and practice ECD in all the sub counties and Town councils, Child protection activities undertaken in all the sub counties. Support to children in remand homes provided and regular support supervision and monitoring conducted in all the Sub Counties. Youth center rehabilitated and facilitated to run youth friendly activities. and Coordination meetings conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,169	5,542	5,542	5,542	5,542
Donor Dev't:	147,920	36,980	36,980	36,980	36,980
Total For KeyOutput	170,089	42,522	42,522	42,522	42,522
Wage Rec't:	208,352	52,088	52,088	52,088	52,088
Non Wage Rec't:	2,734,234	652,808	652,808	652,808	767,808
Domestic Dev't:	22,169	5,542	5,542	5,542	5,542
Donor Dev't:	147,920	36,980	36,980	36,980	36,980

Vote:547 Pader District

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Total For WorkPlan	3,112,674	747,419	747,419	747,419	862,419
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Vote:547 Pader District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2018/19

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Maintenance of computer center done, 4 Staff salaries paid, bicycle allowances for office Assistant and driver paid, Purchase of office assorted detergents and equipment done, procurement of office stationery done (10 cartons of printing papers, 8 cartridges, 12 kgs of tonner, 5 boxes of pens), water and electricity bills paid, Procurement of items and services, purchase of items, Maintenance of computer Centre done, 4 Staff salaries paid, office impress facilitated on quarterly basis, Project supervision facilitated, bicycle allowances for office assistant and driver paid, Purchase of office assorted detergents and equipment done, procurement of office stationeries done (10 cartons of printing papers, 8 cartridges, 12 kgs of tonner, 5 boxes of pens), water and electricity bills paid and DTPC minutes produced, Procure items and services, purchase of items and services, purchase of office items and pay utilities bills , Conduct DTPC meetings.	maintenance done, staff salaries paid, purchase of office stationery done, electricity and water bills paid, cleaning equipment purchased and DTPC minutes produced	maintenance done, staff salaries paid, purchase of office stationery done, electricity and water bills paid, cleaning equipment purchased and DTPC minutes produced	maintenance done, staff salaries paid, purchase of office stationery done, electricity and water bills paid, cleaning equipment purchased and DTPC minutes produced	maintenance done, staff salaries paid, purchase of office stationery done, electricity and water bills paid, cleaning equipment purchased and DTPC minutes produced
Wage Rec't:	42,896	10,724	10,724	10,724	10,724
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,896	14,724	14,724	14,724	14,724

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Annual Statistical Abstract prepared	Data collection, analysis, report	Data collection, analysis, report	Data collection, analysis, report	Data collection, analysis, report
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Vote:547 Pader District

FY 2018/19

	and submitted to UBOS and shared with other stakeholders, quarterly data collection, analysis and dissemination of data on departmental key indicators at district and sub county level, computer servicing done and data on Birth and Death registration conducted in all LLGsData collection, analysis, dissemination, Report sharing, submissions to the UBOS and computer servicing	writing, sharing and submission to UBOS	writing, sharing and submission to UBOS	writing, sharing and submission to UBOS	writing, sharing and submission to UBOS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,750	3,188	3,188	3,188	3,188
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,750	3,188	3,188	3,188	3,188

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Population Action Plan reviewed, District Population Profile developed, Review and integration of the population development into the District and sub county Development plan done, and monthly Birth and Death registration conducted in all LLGsConduct Field visits, Train LLG and HLG staffs on POPDEV integration, conduct Meetings, collect data ,report production and dissemination	Population Action Plan reviewed, Population profile developed, Population and development integrated into LLGs development plans.	Population Action Plan reviewed, Population profile developed, Population and development integrated into LLGs development plans.	Population Action Plan reviewed, Population profile developed, Population and development integrated into LLGs development plans.	Population Action Plan reviewed, Population profile developed, Population and development integrated into LLGs development plans.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,750	3,188	3,188	3,188	3,188
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,750	3,188	3,188	3,188	3,188

Output: 13 83 06Development Planning

Non Standard Outputs:	Budget conference held, District	Budget conference held, supervision	Budget conference held, DDP	Mentoring of PDCs and LLGs on done,	Mentoring of PDCs and LLGs on done,
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	Development plan reviewed, Copies of Revised DDP produced, Mentoring of PDCs and LLGs on planning processes and tools done, supervision and technical back up conducted to LLGs , Work plans and Budget prepared, internal assessment conducted , budgets prepared are Multiplied and shared with stakeholders, BFP prepared and submitted to OPM , computer laptops and office furniture at both LLGs and HLG procuredConduct Meetings, training, field visits, supervision trips to LLGs, mentoring, budget preparation, report sharing and procure works and services.	and technical backstopping done, internal assessment done, budgets and work plans prepared, BFP prepared, computer laptops and furniture procured	reviewed, supervision and technical backstopping done, BFP prepared, computer laptops and furniture procured	supervision and technical backstopping done, draft Work plan and Budget prepared, computer laptops and furniture procured	supervision and technical backstopping done, Final Work plan and Budget prepared, computer laptops and furniture procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,236	6,559	6,559	6,559	6,559
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,236	6,559	6,559	6,559	6,559

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly Monitoring of sector plans, budgets and other government programmes conducted by DTPC, DEC and RDC Field trips, meetings, reporting and reviews	Quarterly Monitoring of sector plans, budgets and other government programmes conducted by DTPC, DEC and RDC	Quarterly Monitoring of sector plans, budgets and other government programmes conducted by DTPC, DEC and RDC	Quarterly Monitoring of sector plans, budgets and other government programmes conducted by DTPC, DEC and RDC	Quarterly Monitoring of sector plans, budgets and other government programmes conducted by DTPC, DEC and RDC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,625	3,906	3,906	3,906	3,906
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,625	3,906	3,906	3,906	3,906

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	HLG and LLGs retooled with Computer Laptops
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Vote:547 Pader District

FY 2018/19

						and Desk tops, digital camera, projector, Serving counter and secretary chair procured Procure Laptop and desk top computers for HLG and LLGs. Procure serving counter , secretary chair , projector and digital camera
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	
Domestic Dev't:	42,883	10,721	10,721	10,721	10,721	
Donor Dev't:	32,000	8,000	8,000	8,000	8,000	
Total For KeyOutput	74,883	18,721	18,721	18,721	18,721	
Wage Rec't:	42,896	10,724	10,724	10,724	10,724	
Non Wage Rec't:	83,361	20,840	20,840	20,840	20,840	
Domestic Dev't:	42,883	10,721	10,721	10,721	10,721	
Donor Dev't:	32,000	8,000	8,000	8,000	8,000	
Total For WorkPlan	201,140	50,285	50,285	50,285	50,285	

Vote:547 Pader District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid to 4 staffspay salaries to 4 staffs	Four staff salaries paid	Four staff salaries paid	Four staff salaries paid	Four staff salaries paid
Wage Rec't:	30,400	7,600	7,600	7,600	7,600
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,400	7,600	7,600	7,600	7,600

Output: 14 82 02Internal Audit

Non Standard Outputs:	Audits of Primary schools and Secondary schools, Board of Survey conducted, Health Centers conducted and district department audits conductedAnalysis of documents, Discussion meetings, report production and feed back meetings conducted.	Quarterly audits of District departments conducted, primary and secondary schools conducted and health units conducted	Quarterly audits of District departments conducted, primary and secondary schools conducted and health units conducted	Quarterly audits of District departments conducted, primary and secondary schools conducted and health units conducted	Quarterly audits of District departments conducted, primary and secondary schools conducted and health units conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,248	5,562	5,562	5,562	5,562
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,248	5,562	5,562	5,562	5,562

Class Of OutPut: Capital Purchases

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FY 2018/19

Output: 14 82 72Administrative Capital

Non Standard Outputs:	capital development projects supervised and monitored data analysis reporting ,supervision and report writing				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,000	1,250	1,250	1,250	1,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250
Wage Rec't:	30,400	7,600	7,600	7,600	7,600
Non Wage Rec't:	22,248	5,562	5,562	5,562	5,562
Domestic Dev't:	5,000	1,250	1,250	1,250	1,250
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	57,648	14,412	14,412	14,412	14,412