

Vote: 547 Pader District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 547 Pader District

Foreword

During the budget conference, the district prioritised Education sector as an area for intervention in the FY2013/14, followed by roads sector and thirdly Health. This is due to the dire need to support children who are resettling in their villages with adequate access to education facilities to combat the low literacy rates prevailing in the community. In addition, teachers absenteeism has become prominent in most primary schools that must be addressed. This has called for more allocation in the sector to construct staff accommodations to address not only absenteeism but also late reporting at work stations. Roads sector came second in priority due to the need to improve access to markets both within and outside the district and also facilitate community to reach facilities established across the district. Health sector was considered a third priority because the government and other partners have put in place a number of infrastructures except that the staff to man them has been lacking. As a fourth priority area, resources will be spent on provision of agricultural inputs and advisory services to farmers groups to curb households food insecurity and increase incomes of farmers.

The district performance by end of third quarter in the last financial year stands at an average of 76% of planned targets against achievements. This is higher than the previous year's performance (71%) indicating an improvement in the provisions of service delivery to people.

Out of the 22,950,955,000 UGX that was planned for in the 2012/13 budget, an actual of 10,876,041,000 UGX was received by end of December 2012 and spent as planned. Activities that were planned for under conditional grants such as PRDP, SFG, PMG, PHC, PAF among others registered a high achievement due to adequate releases from the central government although fourth quarter was not released except under production and marketing sector.

A number of critical challenges still need to be addressed to improve performance in the district. Some of these challenges include but not limited to; low revenue base, inadequate staff in some critical positions, weather effects, pests and diseases, cases of shoddy work by contractors, late releases from central government, traumatic effects of recent nodding diseases and so forth.

Despite those challenges, the district has a number of potentials that can be tapped for rapid development. Some of these include available electric power, fertile land, labour, communication networks, committed leadership among others.

In this financial year (2013/14), the district plans to invest UGX 21,674,974,000 (HLG including transfers to LLGs) as indicated in IPFs for 2013/14, in a number of development and recurrent programs. Out of this total budget, central government transfers constitute 91.4%, Donors constitute 6.8% while local revenue constitutes approx 1.7%. The district Budget will be supplemented by off budget support from development partners worth UGX 12,150,653,087 whose details are contained in their workplans received by the district. The priority areas of expenditures in this budget are as follows;

Health Sector: A total of 3,153,677,000 (14.7% of total budget) has been allocated to help retain the health workers by providing Staff houses through PRDP and PHC Development components and making health facilities functional. Other health care interventions/packages on emergencies such as nodding disease is highly prioritised in the resource allocation.

Under Roads Sub Sector; UGX 1,950,568,000 (9% of the total budget) will be invested to rehabilitate, maintain and open community roads within the district with fundings from URF, CAIP, DANIDA and Development Partners. This is aimed at improving accessibility to markets and social amenities for trade and development.

In the Water Sub Sector, resources worth UGX 1,290,798,000 (6% of total budget) is allocated to be invested in improving water accessibility in areas of return through drilling and rehabilitation of boreholes, construction of shallow wells in the community and support water users committees to strengthen the sustainability of the existing facilities. In the Education Sector, UGX 7,785,565,000 (36.2% of the district budget) has been allocated to meet the costs of wages for teachers, providing staff accommodations, classrooms and latrines for pupils and supply of desks using fundings from PRDP/SFG and complemented by support from other Development partners. In addition, school inspection will be strengthened so as to improve quality of Education among our community.

In Production Sector, resources worth UGX 1,765,389,000 (8.2% of the budget) has been allocated to be used through already existing programs such as NAADS, PMG, ALREP to achieve its departmental goal of curbing households food insecurity and increase incomes. These will target activities such as value addition, strengthening of cooperatives, construction of agricultural infrastructures, control pests and diseases and promotion of marketing and marketing information to farmers.

Under Natural resources Sector UGX 200,895,000 (0.9% of the budget) is earmarked to promote tree planting activities by strengthening the District Seed Nursery, planting trees to replenish the exploited environment during the insurgency and community sensitization in environment management. In addition, physical planning of some rural

Vote: 547 Pader District

growth centres will be undertaken. The district will also title some government lands to overcome land disputes. In Community Based Services Sector,UGX 2,095,603,000 (9.7% of the budget) will be invested in empowerment activities such as the protection of vulnerables and the plight of interest groups through programs such as OVC, disabled and elderly and projects under NUSAF11 by the communities.

In Administration Sector,UGX 1,936,940,000 (9% of the budget) has been allocated to cater for staff salaries and consolidating effective coordination and supervision of all implemented programs in line with the main council goal.The administration will also transfer other funds of the budget to cater for development and recurrent operations of 12 LLGs mainly under LGMSD,support to decentralisation, Urban Unconditional grant,etc). Under finance,UGX 131,507,000 (0.6% of the budget) has been allocated to facilitate mobilisation of local revenue to finance district operations.Also of importance is to keep an updated books of accounts and ensure transparency in the utilisation of all funds in line with financial and accounting regulations.

In the planning sector,UGX 351,476,000 (1.6 % of the total budget) is allocated to be used to strengthen the participatory planning process at the LLG level and strengthen data collection and dissemination.Monitoring and evaluation of progress in implementation of District programs will be undertaken regularly.

Under statutory bodies(council,boards and commissions), resources worth UGX 816,492,000 (3.8% of the budget) will be utilised to meet costs related to councillors welfares, meetings,and general administration.In internal audit, resources worth 40,763,000 (0.2%) will be spent to ensure value for money in the utilisation of the available resources.

NYAKAHUMA JOHN
CHIEF ADMINISTRATIVE OFFICER - PADER DISTRICT LOCAL GOVERNMENT

Vote: 547 Pader District

Executive Summary

Revenue Performance and Plans

| UShs 000's | 2012/13 | | 2013/14 |
|--|-------------------|----------------------|-------------------|
| | Approved Budget | Receipts by End June | Approved Budget |
| 1. Locally Raised Revenues | 532,897 | 193,250 | 530,263 |
| 2a. Discretionary Government Transfers | 3,050,516 | 2,541,920 | 3,160,898 |
| 2b. Conditional Government Transfers | 12,105,564 | 10,564,966 | 12,376,063 |
| 2c. Other Government Transfers | 5,323,897 | 3,602,180 | 3,480,068 |
| 3. Local Development Grant | 743,089 | 528,522 | 655,040 |
| 4. Donor Funding | 1,058,565 | 704,873 | 1,472,643 |
| Total Revenues | 22,814,529 | 18,135,711 | 21,674,974 |

Revenue Performance in 2012/13

The revenue performance stands at 79.49%. This is explained by non release of quarter 4 development grants to the district. In order to address the shortage, the district rolled over the uncompleted projects to FY 2013/14. LRR remains performance consistently remains very poor. Among other reasons, the 2% development tax that has been the main source of revenue was not forthcoming since most contracts works had not been paid as a result of budget cuts that was experienced in the fourth quarter. Other central government transfers performed well in quarter three of the financial year and worse in quarter four with the exception of production department whose fourth quarter release came. UNICEF continues to inject their monies towards the end of the financial year.

Planned Revenues for 2013/14

The district forecasts a total revenue of 21,674,974 which is 6.1% less than that of the FY 2012/13 approved at 22,950,955,000. This is explained by the absence of NUSAF11 funds which has already been exhausted for Pader and a great reduction in the IPF under PRDP11 (reduction from 2.5 billion to 1.6 billion). Submission from donors indicates an estimated revenue forecast of 1,472,643,000 as on budget support, whereas off-budget support is estimated at 12,000,000,000. On budget support is slightly higher than that of FY 2012/13 due to interventions by NU-HITES partners. However, contributions from donors are expected to rise as more partners continue to sign MOUs with the district and also the fact that the district tightens on transparency using media such as websites, etc. LLR has been projected at 530,236,000 (out of which 374,963,000 is for the HLG and the balance for LLGs) although the previous estimates gave a return performance of 35.3%. Although LLR is still increased, there is a likelihood of a low performance compared to the last FY because there will be no boarding off of assets as was done in 2012/13 FY that generated 45,000,000 in LRR. To boost local revenue collection, the district finance committee is embarking on revenue mobilisation exercises within the community to widen revenue sources.

Expenditure Performance and Plans

| UShs 000's | 2012/13 | | 2013/14 |
|----------------------------|-----------------|-----------------------------------|-----------------|
| | Approved Budget | Actual Expenditure by end of June | Approved Budget |
| 1a Administration | 1,614,565 | 693,838 | 1,936,940 |
| 2 Finance | 159,106 | 87,179 | 141,007 |
| 3 Statutory Bodies | 801,157 | 307,025 | 861,493 |
| 4 Production and Marketing | 1,607,064 | 1,147,362 | 1,862,189 |
| 5 Health | 2,935,222 | 1,324,817 | 3,153,677 |
| 6 Education | 7,568,278 | 4,487,543 | 7,785,565 |
| 7a Roads and Engineering | 3,501,440 | 1,574,224 | 1,950,568 |
| 7b Water | 1,292,533 | 336,656 | 1,290,798 |
| 8 Natural Resources | 160,587 | 53,692 | 200,895 |
| 9 Community Based Services | 3,046,004 | 1,692,944 | 2,095,603 |
| 10 Planning | 229,499 | 117,103 | 351,476 |
| 11 Internal Audit | 35,500 | 30,806 | 44,763 |

Vote: 547 Pader District

Executive Summary

| UShs 000's | 2012/13 | | 2013/14 |
|--------------------|-------------------|-----------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of June | Approved Budget |
| Grand Total | 22,950,955 | 11,853,189 | 21,674,975 |
| Wage Rec't: | 6,671,565 | 4,698,636 | 8,050,072 |
| Non Wage Rec't: | 5,212,495 | 2,877,006 | 5,257,512 |
| Domestic Dev't | 10,008,331 | 3,988,511 | 6,894,748 |
| Donor Dev't | 1,058,565 | 289,035 | 1,472,643 |

Expenditure Performance in 2012/13

The expenditure performance against approved budget stands at 51.6% (11,853,189 out of 22,950,955) and against revenue received stands at 65.4% (11,853,189 out of 18,135,711). This is explained by the fact that part of the revenue received could not be implemented before the end of June 2013. The activities were rolled over to the current FY (2013/14) and to be reported as unspent balances in quarter 1 performance report.

Planned Expenditures for 2013/14

During the budget conference held in January 2013, the district council prioritised sectors for 2013/14 interventions as follows; 1-Education 2- Roads, 3-Health and 4-Production. This is due to the need to construct more classrooms to improve pupils: classrooms ratio currently at 78:1 instead of the desired 55:1. In addition, teachers lack accommodation which need more staff houses. As this is to be achieved, more roads need to be worked on to improve accessibility to the schools and other social services, roads sector therefore was ranked second. Unlike in 2012/13 where health sector took more resources, in 2013/14, the resources have been cut because there are relatively more health structures in the district but the main problem are the staffing to work in them. Under PRDP11, a total of 1,661,839,000 will be expended in 8 implementation areas. Education has been allocated 34% (565,025,000) higher than all the other sectors. This is due to the council's first priority on education following the need to construct more teachers' houses and classrooms and lower pupil: classroom ratio currently at 78:1 instead of the ideal 50:1. Roads sector took 19% (315,750,000) to help in maintaining community access roads for improved accessibility to the facilities. Health sector was allocated 18% (299,131,000) to facilitate completion of infrastructures in the last financial year and establish an OPD in Pajule HC4 among others. Other sectors are Production allocated 9% (149,565,000), Water allocated 7% (116,329,000), Local government administration has 6% (99,710,000), Environment 4% (66,474,000), lands allocated 1% (16,618,000) and monitoring 2% (33,237,000). All the sectors to spend the funds are per the PRDP11 implementation eligibility areas. Under LGD/LGMSD, 435,204,000 will be spent on completion of projects under support to North whose funds were returned to MoFPED and not remitted back to the district. Other priority areas include physical planning of trading centres and portion transferred to LLGs. Equalisation grant (72,000,000) will be used to complete payments of youth centre lands, budget conference, support revenue mobilisation and internal assessments exercises.

Challenges in Implementation

The district remains understaffed in critical departments which makes the few staff overloaded. LLR remains small (1.7% of the entire budget) which limits the operations of the council and promotes a lot of dependency on central government transfers. Attitudes of the program beneficiaries need to be strongly addressed due to the hitherto beliefs on handouts from humanitarian partners. There is dire need to address O&M in all projects for sustainability.

Vote: 547 Pader District

A. Revenue Performance and Plans

| <i>US\$'s 000's</i> | 2012/13 | | 2013/14 |
|---|-------------------|-------------------------|-------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| 1. Locally Raised Revenues | 532,897 | 193,250 | 530,263 |
| Locally Raised Revenues | 179,845 | 108,957 | 167,185 |
| Registration of Businesses | 13,356 | 3,786 | 15,000 |
| Sale of non-produced government Properties/assets | 101,512 | 33,320 | 74,500 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 5,000 | 45 | 5,000 |
| Property related Duties/Fees | | 0 | 42,378 |
| Other licences | 10,000 | 2,618 | 24,000 |
| Rent & rates-produced assets-from private entities | 1,200 | 0 | 1,200 |
| Market/Gate Charges | 10,000 | 200 | 10,000 |
| Local Service Tax | 45,000 | 7,668 | 40,000 |
| Land Fees | 15,000 | 3,755 | 15,000 |
| Application Fees | 50,000 | 2,390 | 50,000 |
| Animal & Crop Husbandry related levies | 5,000 | 0 | 5,000 |
| Other Fees and Charges | 96,983 | 30,512 | 81,000 |
| 2a. Discretionary Government Transfers | 3,050,516 | 2,541,920 | 3,160,898 |
| District Unconditional Grant - Non Wage | 414,086 | 414,087 | 430,422 |
| Hard to reach allowances | 1,302,429 | 1,189,462 | 1,355,591 |
| District Equalisation Grant | 70,037 | 70,027 | 63,206 |
| Transfer of District Unconditional Grant - Wage | 1,058,897 | 767,166 | 1,101,253 |
| Urban Unconditional Grant - Non Wage | 67,540 | 67,541 | 67,682 |
| Urban Equalisation Grant | 17,149 | 17,149 | 17,549 |
| Transfer of Urban Unconditional Grant - Wage | 120,378 | 16,489 | 125,194 |
| 2b. Conditional Government Transfers | 12,105,564 | 10,564,966 | 12,376,063 |
| Conditional Grant to Primary Salaries | 3,339,913 | 3,226,363 | 3,473,510 |
| Conditional Grant to Secondary Education | 328,026 | 328,026 | 290,463 |
| Conditional Grant to Secondary Salaries | 508,980 | 508,980 | 705,104 |
| Conditional Grant to SFG | 981,379 | 632,681 | 705,460 |
| Conditional Grant to Tertiary Salaries | 50,129 | 93,867 | 532,207 |
| Conditional Grant to Women Youth and Disability Grant | 12,170 | 12,169 | 12,170 |
| Conditional Grant to Primary Education | 452,375 | 452,375 | 410,297 |
| Conditional Transfers for Non Wage Technical & Farm Schools | 127,533 | 127,533 | 120,738 |
| Conditional Transfers for Non Wage Technical Institutes | 124,200 | 124,200 | 144,355 |
| Conditional Transfers for Wage Technical & Farm Schools | 150,275 | 0 | 0 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 79,435 | 79,435 | 44,739 |
| Conditional transfers to DSC Operational Costs | 29,176 | 29,176 | 26,631 |
| Conditional transfer for Rural Water | 764,219 | 493,179 | 726,605 |
| Conditional transfers to Production and Marketing | 302,925 | 302,926 | 246,961 |
| Conditional Grant to PHC- Non wage | 96,908 | 96,907 | 96,908 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 106,080 | 106,080 | 108,480 |
| Conditional Grant to PHC - development | 778,893 | 598,012 | 462,264 |
| Conditional Grant to PAF monitoring | 100,047 | 100,047 | 74,612 |
| Conditional Grant to NGO Hospitals | 23,402 | 23,402 | 23,402 |
| Conditional Grant to IFMS Running Costs | 0 | 0 | 30,000 |
| Conditional Grant to Functional Adult Lit | 13,342 | 13,342 | 13,342 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 23,400 | 23,400 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 83,371 | 81,944 | 72,873 |
| Conditional Grant to Community Devt Assistants Non Wage | 3,388 | 3,388 | 3,380 |

Vote: 547 Pader District

A. Revenue Performance and Plans

| UShs 000's | 2012/13 | | 2013/14 |
|---|-------------------|-------------------------|-------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| Conditional Grant to Agric. Ext Salaries | 20,869 | 1,854 | 21,704 |
| Conditional Grant for NAADS | 1,119,794 | 1,090,557 | 894,608 |
| Conditional Grant to PHC Salaries | 1,263,203 | 1,249,237 | 1,821,835 |
| Sanitation and Hygiene | 21,000 | 21,000 | 22,000 |
| Conditional transfers to School Inspection Grant | 15,604 | 15,604 | 22,079 |
| Conditional transfers to Special Grant for PWDs | 25,409 | 25,409 | 25,409 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 154,440 | 135,720 | 154,440 |
| NAADS (Districts) - Wage | | 0 | 238,335 |
| Roads Rehabilitation Grant | 882,228 | 568,153 | 827,752 |
| Conditional Transfers for Wage Technical Institutes | 123,451 | 0 | 0 |
| 2c. Other Government Transfers | 5,323,897 | 3,602,180 | 3,480,068 |
| NUSAF 2 | 2,614,323 | 2,289,420 | 1,785,060 |
| CDD TOP UP FUNDS | 54,706 | 13,676 | 54,706 |
| Unspent balances – Conditional Grants | | 0 | 65,294 |
| Other Transfers from CG (LCs bicycles) | | 0 | 159,101 |
| Support to the North | 933,592 | 705,265 | |
| NODDING SYNDROME FUNDS | 73,369 | 31,060 | 80,000 |
| Unspent balances – Other Government Transfers | 465,471 | 116,368 | 137,567 |
| CAIIP-2 | 60,000 | 15,000 | 23,400 |
| YOUTH CHILDREN | 25,000 | 12,500 | |
| Unspent balances – UnConditional Grants | | 0 | 10,900 |
| Other Transfers from Central Government(MGLSD) | | 0 | 267,526 |
| ALREP | 46,682 | 15,669 | 46,682 |
| Road funds | 620,045 | 245,644 | 620,045 |
| Other Transfers from Central Government | 430,709 | 157,579 | 229,787 |
| 3. Local Development Grant | 743,089 | 528,522 | 655,040 |
| LGMSD (Former LGDP) | 743,089 | 528,522 | 655,040 |
| 4. Donor Funding | 1,058,565 | 704,873 | 1,472,643 |
| Concern World wide | 476,011 | 476,012 | |
| CONCERN | | 0 | 163,043 |
| Apoc | | 0 | 10,200 |
| AMREF | | 0 | 10,000 |
| AVSI | | 0 | 1,000 |
| PACE | 1,210 | 0 | 1,210 |
| The Carter Centre | 34,600 | 9,414 | 34,600 |
| NU-HEALTH | | 0 | 10,000 |
| NTD | 49,158 | 0 | 39,158 |
| UNICEF | 333,662 | 172,084 | 497,352 |
| Unspent balances - donor | | 0 | 44,416 |
| JICA(PILOT PROJECTS) | | 0 | 200,000 |
| JICA (Unspent) | | 0 | 188,000 |
| HUB Pajule | 7,000 | 7,000 | |
| FAO | 20,500 | 6,246 | 20,500 |
| Danida RRP (unspent balance) | 136,424 | 34,117 | 53,164 |
| NU HITES | | 0 | 200,000 |
| Total Revenues | 22,814,529 | 18,135,711 | 21,674,974 |

Revenue Performance up to the end of June 2012/13

Vote: 547 Pader District

A. Revenue Performance and Plans

(i) Locally Raised Revenues

The locally raised revenue performance by end of June stood at 53% (183,000,000 collected against 364,000,000 budgeted). This drop was mainly caused by non release of 4th quarter grants from which the 2% development tax was being collected. The local revenues collected by LLGs have not been entered into the OBT report

(ii) Central Government Transfers

The performance of central government transfers improved greatly by end of June although quarter four funds were not disbursed to the district. This greatly affected workplan targets

(iii) Donor Funding

Donor funding continues to come without clear predictions or approved workplans.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

LRR is estimated at 370,462,600 which is approximately 1.8% projection increase from the previous estimate of 2012/13 FY. The major sources include loading fees, 2% development tax, trading licences and bidding fees among others. This is to be used in general operations of district programs and more especially council meetings

(ii) Central Government Transfers

Central government transfers have drastically dropped by 13.8% from the previous year. PRDP grants was cut by over 500 millions, NUSAF11 funds are exhausted, Equalisation grant reduced by approximately 10 millions. On the other hand local development grant (LGMSD) increased from 430 millions to 550 millions. This means that some of the planned targets raised during the budget conference will have to be rolled

(iii) Donor Funding

Donor funding has increased following interventions by JICA and NU-HITES. JICA funds estimated at 200 millions is to be used for borehole construction, while NU-HITES is to inject over 400 millions in the health sector

Vote: 547 Pader District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,255,409 | 1,015,344 | 1,505,906 |
| Transfer of District Unconditional Grant - Wage | 697,585 | 523,188 | 739,942 |
| Conditional Grant to PAF monitoring | 1,237 | 1,236 | 9,926 |
| District Unconditional Grant - Non Wage | 86,531 | 77,985 | 103,606 |
| Hard to reach allowances | | 0 | 277,449 |
| Locally Raised Revenues | 87,123 | 29,999 | 49,882 |
| Multi-Sectoral Transfers to LLGs | 382,935 | 382,935 | 295,101 |
| Conditional Grant to IFMS Running Costs | 0 | 0 | 30,000 |
| <i>Development Revenues</i> | 359,156 | 359,057 | 431,034 |
| District Equalisation Grant | 35,859 | 35,859 | 32,206 |
| Unspent balances – Other Government Transfers | 10,800 | 10,800 | 11,411 |
| Multi-Sectoral Transfers to LLGs | 117,631 | 117,531 | 253,801 |
| LGMSD (Former LGDP) | 194,866 | 194,867 | 133,616 |
| Total Revenues | 1,614,565 | 1,374,400 | 1,936,940 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,255,409 | 525,596 | 1,505,906 |
| Wage | 697,585 | 323,783 | 739,942 |
| Non Wage | 557,825 | 201,814 | 765,964 |
| <i>Development Expenditure</i> | 359,156 | 168,242 | 431,034 |
| Domestic Development | 359,156 | 168,242 | 431,034 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,614,565 | 693,838 | 1,936,940 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues of the department increased by 17% from the previous financial year. This was partly contributed for by increase in wage component purposely for recruitment of additional staff. On the contrary LRR dropped by 57.3%. This was due to the fact the existing debts planned for under LRR were already paid for in the last FY necessitating no additional allocation in the current FY.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2012/13 | | 2013/14 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1381 District and Urban Administration | | | |
| <i>Function Cost (UShs '000)</i> | 1,614,565 | 693,838 | 1,936,940 |
| Cost of Workplan (UShs '000): | 1,614,565 | 693,838 | 1,936,940 |

Planned Outputs for 2013/14

Supervision and monitoring of council programs in all the 12 LLGs, targeting all the project sites in the district. Appraisals of staff conducted at the district headquarters, reports on program implementation prepared and submitted to the relevant ministries.

Vote: 547 Pader District

Workplan 1a: Administration

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. understaffing

most staff are on caretaking basis

2. Inadequate transport

most vehicles are grounded

3. Low revenue

This affects council operations

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 142,612 | 94,069 | 125,007 |
| Transfer of District Unconditional Grant - Wage | 49,702 | 24,851 | 49,702 |
| Conditional Grant to PAF monitoring | 2,053 | 1,275 | 2,053 |
| District Unconditional Grant - Non Wage | 36,189 | 27,142 | 38,194 |
| Locally Raised Revenues | 40,820 | 30,515 | 22,558 |
| Unspent balances – UnConditional Grants | | 0 | 3,000 |
| Multi-Sectoral Transfers to LLGs | 13,848 | 10,286 | 9,500 |
| <i>Development Revenues</i> | 16,494 | 12,371 | 16,000 |
| District Equalisation Grant | 10,000 | 7,500 | 16,000 |
| Multi-Sectoral Transfers to LLGs | 6,494 | 4,871 | |
| Total Revenues | 159,106 | 106,440 | 141,007 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 142,612 | 80,166 | 125,007 |
| Wage | 49,702 | 34,650 | 49,702 |
| Non Wage | 92,910 | 45,516 | 75,305 |
| <i>Development Expenditure</i> | 16,494 | 7,013 | 16,000 |
| Domestic Development | 16,494 | 7,013 | 16,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 159,106 | 87,179 | 141,007 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue of the department reduced by 11.4% compared to that of last FY. The small drop was particularly noted under LRR being the main source of revenue to the department. This was because after the introduction of IMFS, most activities such as production of final accounts among other reports are being done electronically which led to reduction in the allocations in the current FY. Other sources of revenue had no significant changes

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2012/13 | | 2013/14 |
|----------------------------|-----------------------------|--------------------------------|-----------------------------|
| | Approved Budget and Planned | Expenditure and Performance by | Approved Budget and Planned |

Vote: 547 Pader District

Workplan 2: Finance

| | outputs | End June | outputs |
|---|--------------------------------------|----------------|----------------|
| Function: 1481 Financial Management and Accountability(LG) | | | |
| Date for submitting the Annual Performance Report | | 1/4/2013 | 30/12/2013 |
| Value of LG service tax collection | | 3 | 4 |
| Date of Approval of the Annual Workplan to the Council | | 30/4/2013 | 31/8/2013 |
| Date for presenting draft Budget and Annual workplan to the Council | | 15/4/2013 | |
| Date for submitting annual LG final accounts to Auditor General | 15/08/2013 | 30/3/2013 | |
| | Function Cost (US\$ '000) | 159,106 | 83,803 |
| | Cost of Workplan (US\$ '000): | 159,106 | 83,803 |
| | | | 141,007 |
| | | | 141,007 |

Planned Outputs for 2013/14

Revenue mobilisation, production of financial books of accounts and timely submissions to stakeholders, ensuring adherence to financial regulations as provided for in the law

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staffing

Key positions are on caretaking basis

2. Lack of transport

Impacts on revenue mobilisation

3. Low revenue base

Affects operations of the council priorities

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 645,249 | 516,850 | 672,392 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 23,400 | 23,400 |
| Conditional transfers to Contracts Committee/DSC/PA | 79,435 | 79,435 | 44,739 |
| Transfer of District Unconditional Grant - Wage | 31,744 | 15,872 | 31,744 |
| Other Transfers from Central Government | 25,062 | 25,063 | |
| Multi-Sectoral Transfers to LLGs | 31,509 | 23,632 | 45,000 |
| Conditional Grant to PAF monitoring | 12,183 | 12,183 | 8,066 |
| District Unconditional Grant - Non Wage | 43,745 | 32,808 | 55,445 |
| Conditional transfers to Salary and Gratuity for LG ele | 154,440 | 135,720 | 154,440 |
| Conditional transfers to DSC Operational Costs | 29,176 | 29,176 | 26,631 |
| Conditional transfers to Councillors allowances and E: | 106,080 | 106,080 | 108,480 |
| Locally Raised Revenues | 108,475 | 33,481 | 174,448 |
| Development Revenues | 155,908 | 109,846 | 189,101 |
| District Equalisation Grant | 2,500 | 0 | |
| Donor Funding | 7,000 | 40 | |

Vote: 547 Pader District

Workplan 3: Statutory Bodies

| | | | |
|---|----------------|----------------|----------------|
| LGMSD (Former LGDP) | 142,000 | 106,500 | |
| Multi-Sectoral Transfers to LLGs | 4,408 | 3,306 | |
| Other Transfers from Central Government | | 0 | 159,101 |
| Unspent balances – Conditional Grants | | 0 | 30,000 |
| Total Revenues | 801,157 | 626,696 | 861,493 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>645,249</i> | <i>293,321</i> | <i>672,392</i> |
| Wage | 209,584 | 158,938 | 209,584 |
| Non Wage | 435,665 | 134,383 | 462,808 |
| <i>Development Expenditure</i> | <i>155,908</i> | <i>13,704</i> | <i>189,101</i> |
| Domestic Development | 148,908 | 13704 | 189,101 |
| Donor Development | 7,000 | 0 | 0 |
| Total Expenditure | 801,157 | 307,025 | 861,493 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental revenue increased by 7.1% compared to last FY. The increased was due to the permission from the Minister of local government that allowed the district to operate beyond 20% and was captured in the running budget. Other revenue sources basically remain unchanged as the number of councillors are constant. No donor fund was captured in the running FY as was the case last FY were HUBs (a local NGO) supported study tour for the councillors

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 17 | 7 | 27 |
| No. of Land board meetings | 2 | 0 | |
| No. of Auditor Generals queries reviewed per LG | 2 | 1 | 10 |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | | 0 | 7 |
| Function Cost (US\$ '000) | 801,157 | 292,055 | 861,492 |
| Cost of Workplan (US\$ '000): | 801,157 | 292,055 | 861,492 |

Planned Outputs for 2013/14

6 Council meetings, 18 Standing Committee meetings, 4 PAC meetings conducted. Minutes and Statutory reports produced. 6 DSC meetings, 4 quarterly reports produced and submitted to relevant ministries, 4 clearance of backlog, 12 retainers fees paid, maintenance and others. 4 DLB Meetings, 8 community sensitization on land matters carried, 1 rates of compensation compiled and submitted for approval, 4 quarterly reports submitted, 4 mediation on land disputes conducted 12 general operations and administration

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Building the capacity of the Council through training of Councillors and providing vital facilities under GAPP. DSC tour

(iv) The three biggest challenges faced by the department in improving local government services

1. Low local revenue collections

Vote: 547 Pader District

Workplan 3: Statutory Bodies

There is limited operational funds for implementation of activities/services. 20% of actual local revenue collection is inadequate for facilitating Council and Standing Committee meetings.

2. Lack of office facilities

Lack of photocopiers, computers, computer accessories, Transport facilities etc hamper service delivery.

3. Limited capacity of some personnel

Limited skills e.g. in legislative procedures limits efficiency in service delivery.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 | | 2013/14 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 105,163 | 61,566 | 457,556 |
| Other Transfers from Central Government | | 0 | 25,000 |
| District Unconditional Grant - Non Wage | 8,438 | 6,329 | 14,222 |
| Locally Raised Revenues | 7,815 | 2,353 | 10,754 |
| NAADS (Districts) - Wage | | 0 | 238,335 |
| Transfer of District Unconditional Grant - Wage | 50,741 | 38,055 | 50,741 |
| Multi-Sectoral Transfers to LLGs | 17,300 | 12,975 | 96,800 |
| Conditional Grant to Agric. Ext Salaries | 20,869 | 1,854 | 21,704 |
| <i>Development Revenues</i> | 1,501,902 | 1,427,812 | 1,404,633 |
| Conditional transfers to Production and Marketing | 302,925 | 302,926 | 246,961 |
| Donor Funding | 10,500 | 8,250 | 9,500 |
| LGMSD (Former LGDP) | 16,000 | 12,000 | |
| Other Transfers from Central Government | 52,682 | 14,079 | 106,080 |
| Conditional Grant for NAADS | 1,119,794 | 1,090,557 | 894,608 |
| Unspent balances – Conditional Grants | | 0 | 131,574 |
| Unspent balances – Other Government Transfers | | 0 | 15,909 |
| Total Revenues | 1,607,064 | 1,489,378 | 1,862,189 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 105,163 | 74,613 | 457,556 |
| Wage | 71,609 | 53,150 | 310,779 |
| Non Wage | 33,553 | 21,463 | 146,777 |
| <i>Development Expenditure</i> | 1,501,902 | 1,072,750 | 1,404,633 |
| Domestic Development | 1,491,402 | ##### | 1,395,133 |
| Donor Development | 10,500 | 0 | 9,500 |
| Total Expenditure | 1,607,064 | 1,147,362 | 1,862,189 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The department revenue increased by 13.8% compared to that of last FY. The increase was due to increased support under ALREP as other government transfers to the district.. The unspent balances of last FY were also rolled over to the current budget literally increasing the figures.As also noted , NAADS program separately planned the wage component unlike last FY

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|---------------------|-----------------------------|--------------------------------|-----------------------------|
| | Approved Budget and Planned | Expenditure and Performance by | Approved Budget and Planned |

Vote: 547 Pader District

Workplan 4: Production and Marketing

| | Planned outputs | Performance by End June | Actual outputs |
|---|------------------|-------------------------|------------------|
| Function: 0181 Agricultural Advisory Services | | | |
| No. of technologies distributed by farmer type | 12 | 3 | 6 |
| No. of functional Sub County Farmer Forums | 12 | 12 | |
| Function Cost (US\$ '000) | 1,137,094 | 980,364 | 1,307,324 |
| Function: 0182 District Production Services | | | |
| No. of livestock vaccinated | 2600 | 6613 | 25000 |
| No. of fish ponds constructed and maintained | | 0 | 4 |
| No. of tsetse traps deployed and maintained | 2600 | 2707 | 300 |
| Function Cost (US\$ '000) | 468,733 | 134,230 | 528,566 |
| Function: 0183 District Commercial Services | | | |
| No of awareness radio shows participated in | | 0 | 5 |
| No. of producers or producer groups linked to market internationally through UEPB | 60 | 0 | |
| A report on the nature of value addition support existing and needed | | No | |
| Function Cost (US\$ '000) | 1,238 | 0 | 26,299 |
| Cost of Workplan (US\$ '000): | 1,607,064 | 1,114,594 | 1,862,189 |

Planned Outputs for 2013/14

One produce store plus four permanent cattle crushes shall be constructed; One valley dam shall be rehabilitated; fish ponds shall be stocked; tsetse traps shall be procured and deployed in affected sub counties; animal diseases controlled; vectors shall be controlled; Office requirements procured; advisory services offered, inspection and certification of crops, livestock, fish and their products done; agric data shall be collected

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Under ALREP/OPM the district shall construct production infrastructure in 8 sub counties to improve production and productivity. FAO shall support the department with funds for monitoring of planned activities. FAO/Gulu university shall establish a goat improvement centre in one sub county. MAAIF shall support veterinary department to carry out surveillance on avian influenza in all 12 sub counties including the town council.

(iv) The three biggest challenges faced by the department in improving local government services

1. Staffing

Only two staff at district level plus one staff on contract (NAADS). Retired/dead staff not replaced. The two are overworked due to additional assignments. There is no staff at sub county level under the traditional extension system.

2. Transport

There is no running motor vehicle in the department. Only one sound motorcycle available. Fund for service and repair is not available. No fund for fueling motor cycle.

3. Funding

Production receives only 5% of the district budget. Service delivery is affected especially for recurrent activities. The centre releases funds late and cuts budget without warning. Accessing fund is difficult at district. Low IPF from centre.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2012/13 | | 2013/14 |
|---------------|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| | | | |

Vote: 547 Pader District

Workplan 5: Health

A: Breakdown of Workplan Revenues:

| | | | |
|---|------------------|------------------|------------------|
| <i>Recurrent Revenues</i> | 1,741,224 | 1,675,333 | 2,117,161 |
| Conditional Grant to PHC- Non wage | 96,908 | 96,907 | 96,908 |
| Conditional Grant to PHC Salaries | 1,263,203 | 1,249,237 | 1,821,835 |
| District Unconditional Grant - Non Wage | 7,751 | 5,813 | 11,642 |
| Locally Raised Revenues | 12,252 | 3,403 | 9,804 |
| Other Transfers from Central Government | 170,776 | 171,371 | 153,571 |
| Multi-Sectoral Transfers to LLGs | 166,934 | 125,201 | |
| Conditional Grant to NGO Hospitals | 23,402 | 23,402 | 23,402 |
| <i>Development Revenues</i> | 1,193,998 | 795,648 | 1,036,516 |
| Donor Funding | 241,591 | 75,710 | 570,752 |
| LGMSD (Former LGDP) | 36,000 | 23,000 | |
| Multi-Sectoral Transfers to LLGs | 38,992 | 29,144 | |
| Other Transfers from Central Government | 55,369 | 39,426 | |
| Unspent balances – Conditional Grants | 43,154 | 30,355 | |
| Unspent balances – Other Government Transfers | | 0 | 3,500 |
| Conditional Grant to PHC - development | 778,893 | 598,012 | 462,264 |
| Total Revenues | 2,935,222 | 2,470,981 | 3,153,677 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|------------------|------------------|------------------|
| <i>Recurrent Expenditure</i> | 1,741,224 | 964,364 | 2,117,161 |
| Wage | 1,263,203 | 672,474 | 1,821,835 |
| Non Wage | 478,022 | 291,890 | 295,326 |
| <i>Development Expenditure</i> | 1,193,998 | 360,453 | 1,036,516 |
| Domestic Development | 952,407 | 340,796.774 | 465,764 |
| Donor Development | 241,591 | 19,656 | 570,752 |
| Total Expenditure | 2,935,222 | 1,324,817 | 3,153,677 |

Department Revenue and Expenditure Allocations Plans for 2013/14

Health department budget revenue increased gradually by 7% compared to last FY. Among the reasons are increased allocation of about 600m under PHC wage for additional staff recruitment in vacant post. However, the development component reduced following drastic cuts under PRDP 2 to the sector. Donor funding also increased due to intervention of FAO in the livelihood sectors

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0881 Primary Healthcare | | | |
| Number of outpatients that visited the NGO Basic health facilities | 2000 | 2182 | 2000 |
| Number of trained health workers in health centers | 300 | 624 | 300 |
| No. of new standard pit latrines constructed in a village | | 0 | 20 |
| No of healthcentres constructed | | 0 | 4 |
| No of healthcentres constructed (PRDP) | 21 | 4 | |
| No of staff houses constructed | 2 | 1 | |
| No of staff houses constructed (PRDP) | 10 | 10 | |
| No of maternity wards constructed (PRDP) | | 0 | 1 |
| No of OPD and other wards constructed (PRDP) | | 1 | 1 |
| Function Cost (US\$ '000) | 2,935,222 | 1,242,100 | 3,153,677 |
| Cost of Workplan (US\$ '000): | 2,935,222 | 1,242,100 | 3,153,677 |

Vote: 547 Pader District

Workplan 5: Health

Planned Outputs for 2013/14

Constructions of health units, Construction of drainable latrines at health centres, completion of maternity wards at health centres in the district.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors NUHITES to support safe male circumcision and HIV/AIDS activities.

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 6,396,520 | 5,722,974 | 6,855,547 |
| Multi-Sectoral Transfers to LLGs | 14,517 | 10,678 | |
| Conditional Grant to Primary Salaries | 3,339,913 | 3,226,363 | 3,473,510 |
| Conditional Grant to Primary Education | 452,375 | 452,375 | 410,297 |
| Conditional Grant to Secondary Salaries | 508,980 | 508,980 | 705,104 |
| Conditional Grant to Tertiary Salaries | 50,129 | 93,867 | 532,207 |
| Other Transfers from Central Government | | 0 | 4,500 |
| Hard to reach allowances | 1,078,142 | 808,606 | 1,078,142 |
| Locally Raised Revenues | 29,505 | 405 | 19,607 |
| Conditional Grant to Secondary Education | 328,026 | 328,026 | 290,463 |
| District Unconditional Grant - Non Wage | 17,608 | 13,206 | 18,284 |
| Conditional transfers to School Inspection Grant | 15,604 | 15,604 | 22,079 |
| Conditional Transfers for Wage Technical Institutes | 123,451 | 0 | 0 |
| Conditional Transfers for Wage Technical & Farm Sci | 150,275 | 0 | 0 |
| Conditional Transfers for Non Wage Technical Institu | 124,200 | 124,200 | 144,355 |
| Conditional Transfers for Non Wage Technical & Farr | 127,533 | 127,533 | 120,738 |
| Transfer of District Unconditional Grant - Wage | 36,262 | 13,131 | 36,262 |
| <i>Development Revenues</i> | 1,171,758 | 705,514 | 930,018 |
| Unspent balances - donor | | 0 | 54,416 |
| Donor Funding | 120,000 | 42,358 | 170,142 |
| Multi-Sectoral Transfers to LLGs | 70,379 | 30,475 | |
| Conditional Grant to SFG | 981,379 | 632,681 | 705,460 |

Vote: 547 Pader District

Workplan 6: Education

| | | | |
|---|------------------|------------------|------------------|
| Total Revenues | 7,568,278 | 6,428,488 | 7,785,565 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>6,396,520</i> | <i>4,433,312</i> | <i>6,855,547</i> |
| Wage | 4,187,017 | 3,294,221 | 4,725,365 |
| Non Wage | 2,209,502 | 1,139,091 | 2,130,182 |
| <i>Development Expenditure</i> | <i>1,171,758</i> | <i>54,231</i> | <i>930,018</i> |
| Domestic Development | 1,051,758 | 33501.058 | 705,460 |
| Donor Development | 120,000 | 20,730 | 224,558 |
| Total Expenditure | 7,568,278 | 4,487,543 | 7,785,565 |

Department Revenue and Expenditure Allocations Plans for 2013/14

Education department revenue did not have any significant increment in the running FY compared to last FY. The approximately 1.3% increased is attributed to small increase in UPE and wages.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0781 Pre-Primary and Primary Education | | | |
| No. of teachers paid salaries | 107 | 314 | 107 |
| No. of qualified primary teachers | 876 | 0 | |
| No. of pupils enrolled in UPE | 107 | 0 | 107 |
| No. of Students passing in grade one | 100 | 0 | |
| No. of pupils sitting PLE | 3000 | 0 | |
| No. of classrooms constructed in UPE (PRDP) | 30 | 30 | 5 |
| No. of latrine stances constructed | | 0 | 4 |
| No. of latrine stances constructed (PRDP) | | 0 | 3 |
| No. of teacher houses constructed | 4 | 2 | |
| No. of teacher houses constructed (PRDP) | 08 | 0 | 5 |
| No. of primary schools receiving furniture | | 0 | 44 |
| No. of primary schools receiving furniture (PRDP) | 540 | 0 | 378 |
| Function Cost (UShs '000) | 5,784,041 | 3,232,806 | 5,536,462 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | | 260 | |
| Function Cost (UShs '000) | 960,561 | 0 | 1,097,403 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | | 37 | |
| Function Cost (UShs '000) | 618,967 | 0 | 811,947 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 133 | 299 | 156 |
| No. of secondary schools inspected in quarter | 15 | 0 | |
| No. of tertiary institutions inspected in quarter | 01 | 0 | 150 |
| No. of inspection reports provided to Council | 3 | 0 | |
| Function Cost (UShs '000) | 201,107 | 56,503 | 336,153 |
| Function: 0785 Special Needs Education | | | |
| No. of SNE facilities operational | | 01 | |
| Function Cost (UShs '000) | 3,601 | 0 | 3,601 |

Vote: 547 Pader District

Workplan 6: Education

| Function, Indicator | 2012/13 | | 2013/14 |
|--------------------------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Cost of Workplan (UShs '000): | 7,568,278 | 3,289,309 | 7,785,565 |

Planned Outputs for 2013/14

1. Classrooms constructed. Teachers Houses built. 3. Schools inspected. 4. UPE and USE Schools supervised and monitored. 5. Sporting activities carried out. 6. MDD festivals at all levels are done.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Sensitization of SMCs, Parents on their roles. Go Back to School Campaign. Promotion of ECD Centers. Peace Building.

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport

The Inspectorate department does not have any Transport Means.

2. Inadequate funding

operation funds is very low only 35 Million yet Sports , MDD and PLE need over 10 Million each. What about Vehicle maintenance, stationeries etc?

3. lack of Teachers houses

There are no Teachers Houses in the Schools. Teachers commute from the nearest Trading Centers and some travel over 10 kms daily hence reaching the Schools late and leaving the Schools also early.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 996,801 | 996,707 | 1,061,505 |
| Unspent balances – Other Government Transfers | | 0 | 7,900 |
| Transfer of District Unconditional Grant - Wage | 76,226 | 57,169 | 76,226 |
| Roads Rehabilitation Grant | | 568,153 | 315,750 |
| Other Transfers from Central Government | 761,353 | 235,652 | 620,045 |
| Multi-Sectoral Transfers to LLGs | 81,306 | 77,844 | |
| Locally Raised Revenues | 8,689 | 5,968 | 22,353 |
| District Unconditional Grant - Non Wage | 69,227 | 51,921 | 19,231 |
| <i>Development Revenues</i> | 2,504,639 | 1,473,639 | 889,063 |
| District Equalisation Grant | 4,000 | 3,000 | |
| Unspent balances – Other Government Transfers | 662,551 | 659,735 | 149,409 |
| Unspent balances - donor | 136,424 | 136,424 | 104,125 |
| Unspent balances – Conditional Grants | | 0 | 123,527 |
| Roads Rehabilitation Grant | 882,228 | 0 | 512,002 |
| Other Transfers from Central Government | 625,505 | 520,502 | |
| Multi-Sectoral Transfers to LLGs | 153,565 | 115,174 | |
| LGMSD (Former LGDP) | 40,365 | 38,804 | |

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

| | | | |
|---|------------------|------------------|------------------|
| Total Revenues | 3,501,440 | 2,470,345 | 1,950,568 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>996,801</i> | <i>943,360</i> | <i>1,061,505</i> |
| Wage | 76,226 | 73,325 | 76,226 |
| Non Wage | 920,575 | 870,035 | 985,279 |
| <i>Development Expenditure</i> | <i>2,504,639</i> | <i>630,864</i> | <i>889,063</i> |
| Domestic Development | 2,368,215 | 630,863.638 | 784,938 |
| Donor Development | 136,424 | 0 | 104,125 |
| Total Expenditure | 3,501,440 | 1,574,224 | 1,950,568 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue to the department dropped by 55% this FY as compared to last FY. Among other reasons, funds under support to the North meant for construction of staff houses and sub county staff offices have not been provided for in the running budget. In addition, funds under DANIDA have been exhausted and a little rolled over in the current FY.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Roads | | | |
| No. of Road user committees trained (PRDP) | | 0 | 2 |
| No of bottle necks removed from CARs | 11 | 0 | 12 |
| Length in Km of Urban unpaved roads routinely maintained | | 1 | |
| No. of bottlenecks cleared on community Access Roads | | 0 | 1 |
| Length in Km of District roads routinely maintained | 373 | 373 | 398 |
| Length in Km of District roads maintained. | 21 | 0 | 25 |
| Length in Km. of rural roads constructed | 15 | 10 | 5 |
| Length in Km. of rural roads constructed (PRDP) | 11 | 0 | 15 |
| No. of Bridges Constructed | 1 | 0 | 1 |
| No. of Bridges Constructed (PRDP) | | 0 | 1 |
| Function Cost (US\$ '000) | 2,413,625 | 789,225 | 1,747,903 |
| Function: 0482 District Engineering Services | | | |
| Function Cost (US\$ '000) | 1,087,815 | 347,416 | 202,666 |
| Cost of Workplan (US\$ '000): | 3,501,440 | 1,136,641 | 1,950,568 |

Planned Outputs for 2013/14

PRDP funds totalling 299,200,000 out of which rehabilitation of Puranga-Awere gravelling and drainage at 182,228,000; rehabilitation of Atanga-Amilobo Rd (5km at 69,978,421).8,750,000 for purchase of Road design Equipment and 7,800,000 for infrastructural mtce committee; recovery to RTI-DANIDA of 46,939,79;. RTI Funds totalling to 610,014,594 out of which 316,729,221 Rehabilitation of Pader-Latanya Rd using low-cost sealing,98,012,594 unspent for rolled projects; also 175,270,780 is planned for rolled project in this year budget; URF Funds talling to 620,045,362 out of which 238,200,000 will be spent on Routine Road Mtce 398.4Km, 132,817,542 on Routine Road Mechanised 32 Km , 19,515,988 on Administrative Expenses, 4,000,000 on Road Committee, 9,600,000 on Road Overseers, 65,972,000 on Community Access Road 75.7Km, 23,271,000 on Mechanical Imprest and 116,867,938 for Pader Town Council respectively

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

The department lack engineering assistants

2. Inadequate funding

Locally raised revenue is to little to support office operations

3. Inadequate equipment

most vehicles are weak and grounded

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 52,304 | 41,216 | 53,525 |
| Sanitation and Hygiene | 21,000 | 21,000 | 22,000 |
| District Unconditional Grant - Non Wage | 1,375 | 688 | 2,821 |
| Locally Raised Revenues | 3,126 | 2,427 | 1,902 |
| Transfer of District Unconditional Grant - Wage | 26,802 | 17,102 | 26,802 |
| <i>Development Revenues</i> | 1,240,230 | 731,185 | 1,237,274 |
| Donor Funding | 476,011 | 238,006 | 200,000 |
| LGMSD (Former LGDP) | | 0 | 18,500 |
| Conditional transfer for Rural Water | 764,219 | 493,179 | 726,605 |
| Unspent balances - donor | | 0 | 274,669 |
| Unspent balances – Other Government Transfers | | 0 | 17,500 |
| Total Revenues | 1,292,533 | 772,400 | 1,290,798 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 52,304 | 33,865 | 53,525 |
| Wage | 26,802 | 17,102 | 26,802 |
| Non Wage | 25,501 | 16,763 | 26,723 |
| <i>Development Expenditure</i> | 1,240,230 | 302,791 | 1,237,274 |
| Domestic Development | 764,219 | 75241.65 | 762,605 |
| Donor Development | 476,011 | 227,549 | 474,669 |
| Total Expenditure | 1,292,533 | 336,656 | 1,290,798 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The budget for the department has not significantly changed as compared to last FY. Noted was a reduction in budget under PRDP for BH drillings. The only other exception is that the department was allocated LGMSD unlike last FY to support drainages in the headquarters.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2012/13 | | 2013/14 |
|----------------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |

Vote: 547 Pader District

Workplan 7b: Water

Function: 0981 Rural Water Supply and Sanitation

| | | | |
|---|------------------|----------------|------------------|
| No. of water facility user committees trained (PRDP) | 1 | 0 | 0 |
| No. of supervision visits during and after construction | 38 | 0 | 37 |
| No. of water points tested for quality | | 0 | 25 |
| No. of District Water Supply and Sanitation Coordination Meetings | | 0 | 4 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | | 0 | 4 |
| No. of sources tested for water quality | | 0 | 25 |
| No. of water points rehabilitated | 1 | 0 | 0 |
| No. of water and Sanitation promotional events undertaken | 18 | 11 | 40 |
| No. of water user committees formed. | | 11 | 40 |
| No. Of Water User Committee members trained | | 0 | 360 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | | 0 | 2 |
| No. of public latrines in RGCs and public places | 10 | 0 | 1 |
| No. of public latrines in RGCs and public places (PRDP) | 1 | 0 | 1 |
| No. of springs protected | 6 | 0 | 2 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP) | 2 | 0 | 1 |
| No. of deep boreholes drilled (hand pump, motorised) | 17 | 0 | 36 |
| No. of deep boreholes rehabilitated | 33 | 0 | |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 5 | 0 | 7 |
| No. of deep boreholes rehabilitated (PRDP) | 3 | 0 | |
| Function Cost (US\$ '000) | 1,292,533 | 336,656 | 1,290,799 |
| Cost of Workplan (US\$ '000): | 1,292,533 | 336,656 | 1,290,799 |

Planned Outputs for 2013/14

PAF=610,270,000/= (Drilling of BHs, Rehabilitation of BHs, Protection of Springs, Retention for 2012-2013, Completion of 4-stance VIP Latrine, Operational cost for DWO, Supervision, Monitoring & software activities. PRDP= 116,329,000/= (Drilling of BHs, Rehabilitation of BHs, Construction of SW, completion of 2-stance VIP Latrine & Software activities. Sanitation & Hygiene = 22,000,000/=, Wage=26,802,000/=, LRR=3,126,000/=, UCG=1,375,000/= and LGMSD=18,500,000/= . PAF= (20 BHs drilled, 16 BHs rehabilitated, 2 Springs Protected, Retention for 6 projects paid, 1 block of 4-Stance latrine completed). PRDP= (4 BHs drilled, 3 BHs rehabilitated, 1 SW Constructed, 1 block of 2-Stance latrine constructed). And LGMSD=1 BH drilled

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Off Budget activities by Concern Worldwide: Rehabilitation of 3 BH =16,200,000/=, Rehabilitation of 3 Pipe water system in (Dure TC, Pajule HCIV, and Awere HCIII) at 49,410,000/= Construction of 7 blocks of 5-stance ecosan latrine in (Acholibur P/S=2, Oyengyeng P/S=2, Pader Labongo P/S=2 and Lagile P/S=1) at 136,500,000/= . Construction of 4 blocks of 3-stance ecosan latrine in (Acholibur P/S=1, Oyengyeng P/S=1, Pader Labongo P/S=1 and Lagile P/S=1) at 42,744,000/=

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate transport.

The department has 1 old vehicle & 1 motorcycle both with high maintenance cost,

2. inadequate staffing.

The department has no substantial appointed officer. The DWO is on assignment, seconded staff from works Department.

Vote: 547 Pader District

Workplan 7b: Water

3. inadequate funding.

The IPF is low . The demand for safe drinking water is high.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 141,587 | 133,260 | 134,814 |
| Transfer of District Unconditional Grant - Wage | 32,323 | 32,323 | 32,323 |
| District Unconditional Grant - Non Wage | 10,751 | 10,751 | 15,314 |
| Locally Raised Revenues | 10,252 | 4,152 | 14,304 |
| Multi-Sectoral Transfers to LLGs | 4,890 | 4,090 | |
| Conditional Grant to District Natural Res. - Wetlands † | 83,371 | 81,944 | 72,873 |
| <i>Development Revenues</i> | 19,000 | 18,700 | 66,082 |
| Unspent balances – Conditional Grants | | 0 | 44,082 |
| LGMSD (Former LGDP) | 9,000 | 9,000 | 22,000 |
| Donor Funding | 10,000 | 9,700 | |
| Total Revenues | 160,587 | 151,960 | 200,895 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 141,587 | 39,051 | 134,814 |
| Wage | 32,323 | 18,223 | 32,323 |
| Non Wage | 109,264 | 20,828 | 102,491 |
| <i>Development Expenditure</i> | 19,000 | 14,641 | 66,082 |
| Domestic Development | 9,000 | 7541 | 66,082 |
| Donor Development | 10,000 | 7,100 | 0 |
| Total Expenditure | 160,587 | 53,692 | 200,895 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental budget increased by 21% compared to last FY. This is explained by additional allocation under PRDP to support physical planning activities in the sector. additional revenue was also allocated under LRR/UCG to support compound cleaning in the district. In addition, unspent balances under PRDP in the forestry department were rolled over to the running FY but are to be implemented and reported for before end of october 2013.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0983 Natural Resources Management | | | |

Vote: 547 Pader District

Workplan 8: Natural Resources

| Function, Indicator | 2012/13 | | 2013/14 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Area (Ha) of trees established (planted and surviving) | 12 | 9 | 20 |
| Number of people (Men and Women) participating in tree planting days | | 0 | 2140 |
| No. of Agro forestry Demonstrations | 10 | 4 | 3 |
| No. of community members trained (Men and Women) in forestry management | | 0 | 1200 |
| No. of monitoring and compliance surveys/inspections undertaken | 12 | 2 | 48 |
| No. of Water Shed Management Committees formulated | | 1 | 12 |
| No. of Wetland Action Plans and regulations developed | | 0 | 5 |
| No. of community women and men trained in ENR monitoring | 1693 | 0 | 120 |
| No. of community women and men trained in ENR monitoring (PRDP) | | 4 | 120 |
| No. of monitoring and compliance surveys undertaken | | 0 | 4 |
| No. of environmental monitoring visits conducted (PRDP) | | 0 | 12 |
| No. of new land disputes settled within FY | | 0 | 12 |
| Function Cost (US\$ '000) | 160,587 | 52,238 | 200,896 |
| Cost of Workplan (US\$ '000): | 160,587 | 52,238 | 200,896 |

Planned Outputs for 2013/14

Environment sector output will include among others; Number of Environment committees trained and are functional, Number of ordinances and by laws formulated, Number of wetlands protected and restored, Clean and enjoyable District Administration compound. Forest sectors outputs include and not limited to tree growing and afforestation, training in Tree farming and strengthening compliance to forestry laws and regulations. As a result 122 ha of trees will be established at the a local forest reserve, schools and on farms. Over 120 farmers will benefit knowledge and skills of tree farming. Land Sector 12 land managements activities carried out , 2 monitoring and supervision of ALC, 25 acres surveyed and titled.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The sector will be supported by LWF, Tree Talk, Caritas and VEDCO is providing tree seedlings, training, sensitization and supporting farmers in tree planting.

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaff

The Natural Resources department is understaffed. The Environment sector has only one staff, forestry is managed by the District Forest officer only, A forest ranger and 3 forest guards are not yet recruited. The consequent work overload and ineffectiveness.

2. Poor transport facility

The sector was supported by FAO with 2 motorcycles but it has phased out with the project. However recently, the department was allocated a double cabin pickup.

3. Limited funding

Limited funding of activities still remains a challenge to Environment and Natural Resources sector.

Workplan 9: Community Based Services

Vote: 547 Pader District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 207,099 | 165,737 | 116,354 |
| Other Transfers from Central Government | 88,000 | 66,000 | 25,000 |
| Conditional Grant to Women Youth and Disability Gr: | 12,170 | 12,169 | 12,170 |
| Conditional transfers to Special Grant for PWDs | 25,409 | 25,409 | 25,409 |
| District Unconditional Grant - Non Wage | 6,438 | 4,829 | 7,052 |
| Conditional Grant to Functional Adult Lit | 13,342 | 13,342 | 13,342 |
| Multi-Sectoral Transfers to LLGs | 30,790 | 23,093 | |
| Conditional Grant to Community Devt Assistants Non | 3,388 | 3,388 | 3,380 |
| Transfer of District Unconditional Grant - Wage | 19,746 | 14,810 | 19,746 |
| Locally Raised Revenues | 7,815 | 2,699 | 10,254 |
| <i>Development Revenues</i> | 2,838,905 | 1,824,645 | 1,979,249 |
| Donor Funding | 57,039 | 53,039 | 57,039 |
| LGMSD (Former LGDP) | 7,935 | 7,935 | 10,125 |
| Multi-Sectoral Transfers to LLGs | 79,902 | 79,903 | 91,125 |
| Other Transfers from Central Government | 2,694,029 | 1,683,768 | 1,785,060 |
| District Equalisation Grant | | 0 | 2,000 |
| Unspent balances – Other Government Transfers | | 0 | 33,899 |
| Total Revenues | 3,046,004 | 1,990,382 | 2,095,603 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 207,099 | 73,077 | 116,354 |
| Wage | 19,746 | 19,370 | 19,746 |
| Non Wage | 187,353 | 53,707 | 96,608 |
| <i>Development Expenditure</i> | 2,838,905 | 1,619,868 | 1,979,249 |
| Domestic Development | 2,781,866 | 1,605,867.5 | 1,922,210 |
| Donor Development | 57,039 | 14,000 | 57,039 |
| Total Expenditure | 3,046,004 | 1,692,944 | 2,095,603 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue to the department dropped by 32%. This is due to exhaustin of NUSAF2 program funds which stood at approximately 1.5 billion last year. Other revenue sources didn't experience a big change. LGMSD/CDD funds increased due to general increase in LGMSD IPF this FY.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2012/13 | | 2013/14 |
|----------------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |

Function: 1081 Community Mobilisation and Empowerment

Vote: 547 Pader District

Workplan 9: Community Based Services

| Function, Indicator | 2012/13 | | 2013/14 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| No. of children settled | 4 | 24 | 4 |
| No. of Active Community Development Workers | 4 | 29 | 12 |
| No. FAL Learners Trained | 4 | 172 | 4 |
| No. of children cases (Juveniles) handled and settled | 4 | 67 | 16 |
| No. of Youth councils supported | 4 | 17 | 4 |
| No. of assisted aids supplied to disabled and elderly community | | 1 | 20 |
| No. of women councils supported | | 2 | 4 |
| Function Cost (US\$ '000) | 3,046,004 | 1,564,567 | 2,095,603 |
| Cost of Workplan (US\$ '000): | 3,046,004 | 1,564,567 | 2,095,603 |

Planned Outputs for 2013/14

under PCY, the department plans to support 8 youths with skills training and start up kits and conduct monitoring and supervision of the trained youths; 4 women groups, and 6 disability groups to be supported with start up capital for livelihood, the women council, youth and disability council will be supported to conduct their executive meetings and other operations, under FAL, the department plans to conduct identification and training of new FAL instructors, conduct 1 proficiency test and conduct support supervision; the funds under LRR will be used to support the departmental operations and also respond to case management under probation and Gender, under CDD, start up funds will be sent to groups identified in the 12 Sub-Counties while the District will conduct the group assessment, verification and monitoring; under Equilisation grant, the department will implement gender mainstreaming activities, transferring funds under NUSAF to beneficiary groups and renovate the office block.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department only has one off budget activity which is OVC sunrise project through the Ministry of Gender, labour and Social Development. The project is implemented through AVSI the Technical Support Organisation.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Funds

The needs of the community are huge yet the available funds are inadequate leaving a lot to be done for the community coupled with the fact that many agencies are leaving the District.

2. Staffing

There is need to promote staff who are caretaking so that other staff are recruited to offer services required to the community. The government should open up the wage bill.

3. Coordination

Despite efforts to coordinate Development partner activities, some agencies do not value coordination meeting hence broadening the gap between the Agency and the District in planning and implementation.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |

Vote: 547 Pader District

Workplan 10: Planning

| | | | |
|---|----------------|----------------|----------------|
| <i>Recurrent Revenues</i> | 164,592 | 115,006 | 163,054 |
| Unspent balances – Other Government Transfers | | 0 | 30,000 |
| Transfer of District Unconditional Grant - Wage | 17,457 | 8,729 | 17,457 |
| Multi-Sectoral Transfers to LLGs | 11,175 | 7,395 | |
| Locally Raised Revenues | 39,373 | 13,146 | 33,201 |
| District Unconditional Grant - Non Wage | 13,249 | 8,000 | 28,642 |
| Conditional Grant to PAF monitoring | 83,337 | 77,737 | 53,754 |
| <i>Development Revenues</i> | 64,907 | 61,806 | 188,422 |
| District Equalisation Grant | 17,678 | 14,679 | 13,000 |
| Multi-Sectoral Transfers to LLGs | 6,866 | 6,765 | |
| LGMSD (Former LGDP) | 40,363 | 40,363 | 143,422 |
| Donor Funding | | 0 | 32,000 |
| Total Revenues | 229,499 | 176,812 | 351,476 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 164,592 | 84,112 | 163,054 |
| Wage | 17,457 | 13,092 | 17,457 |
| Non Wage | 147,135 | 71,020 | 145,597 |
| <i>Development Expenditure</i> | 64,907 | 32,991 | 188,422 |
| Domestic Development | 64,907 | 32991.1 | 156,422 |
| Donor Development | 0 | 0 | 32,000 |
| Total Expenditure | 229,499 | 117,103 | 351,476 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue of the department increased by 35% as compared to last FY. This is due to funds under LGMSD allocated in the department to pay off unfinished works under support to the north which are ongoing. The works are estimated at about 106m. In addition, unspent balance in PAF M and A account was also rolled over to this FY to facilitate report production and monitoring by RDCs office.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of Minutes of TPC meetings | | 6 | |
| No of minutes of Council meetings with relevant resolutions | | 4 | |
| <i>Function Cost (UShs '000)</i> | 229,499 | 117,103 | 351,476 |
| Cost of Workplan (UShs '000): | 229,499 | 117,103 | 351,476 |

Planned Outputs for 2013/14

5 toilet facilities to be rehabilitated at the district headquarters, 4 quarterly monitoring to be conducted at all project sites, 1 fence to be erected at the district headquarters, 1 photocopier at the DSC and a scanner at the planning unit computer room

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

GAPP to undertake capacity building in planning in the local government,

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

Vote: 547 Pader District

Workplan 10: Planning

The department lack substantive staff which overload the existing few.

2. Inadequate capacity in planning at LLGs

LLGs and some HODs still have difficulties in preparing quality Development plans.

3. Inadequate transport facilities

The existing vehicle is in poor state and aging. This makes it difficult to move in the fields.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 35,500 | 33,248 | 44,763 |
| Transfer of District Unconditional Grant - Wage | 20,309 | 20,309 | 20,309 |
| Multi-Sectoral Transfers to LLGs | | 0 | 4,000 |
| Locally Raised Revenues | 9,691 | 7,458 | 5,896 |
| District Unconditional Grant - Non Wage | 4,263 | 4,264 | 13,745 |
| Conditional Grant to PAF monitoring | 1,237 | 1,217 | 813 |
| Total Revenues | 35,500 | 33,248 | 44,763 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 35,500 | 30,806 | 44,763 |
| Wage | 20,309 | 20,309 | 20,309 |
| Non Wage | 15,191 | 10,498 | 24,453 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 35,500 | 30,806 | 44,763 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The department revenue has increased by 21% as compared to last FY. This was more under UCG following increased IPF for the FY.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1482 Internal Audit Services | | | |
| Date of submitting Quaterly Internal Audit Reports | | 16/1/2013 | |
| <i>Function Cost (UShs '000)</i> | 35,500 | 21,932 | 44,763 |
| Cost of Workplan (UShs '000): | 35,500 | 21,932 | 44,763 |

Planned Outputs for 2013/14

Out of shillings 35,500,000 collected from :wages and salaries shs:20,309,000,Paf Monitoring shs.1,237,000 and Non wage unconditional shs 13,954,000. Will be spent as follows, Payment of salaries shs, 20,309,000, Auditing of 11

Vote: 547 Pader District

Workplan 11: Internal Audit

Subcounties shs 3,000,000, Auditing of 30 UPE Schools and 2 USE Schools shs 3,000,000, Verification of the contract works shs 1,524,000, Auditing of the District Accounts shs 1,237,000, Operation costs shs 2,000,000, Verification of 2 District stores shs 1,230,000 and Auditing of the Health centres shs 3,200,000. Auditing of Eleven subcounties, Auditing of 30 UPE Schools and 2 USE schools, 4 special Audit, Verification of the contract works, Auditing of the 26 District Headquarters Accounts, Auditing of Healthcentres 2, 3 and 4, Verification of 2 District stores and payment of salaries to two staffs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities will be undertaken by NGOs, Donors and Central Government.

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited staffing

The department is supposed to be with six staff currently they are only four. That is the District Internal Auditor and one Examiner of Accounts.

2. Delay in the Delivery of the Management Letter by management .

The management and the Head of Departments take time to return the Management Letter hence affecting the timely Production of final reports.

3. Limited funding

The Department is not adequately funded hence limiting its operating activities.

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Service delivery strengthened at the District and Sub-county level, cofinancing of JICAA project made at the district headquarters, debts and courts cases paid and wages of staff paid at the district hqtrs. Transfers of unconditional grant (wage) to Pader town Council | Service delivery strengthened at the District and Sub-county level, cofinancing of JICAA project made at the district headquarters, 4 cases of debts and courts cases paid and wages of staff paid at the district hqtrs. Transfers of unconditional grant (wage) to Pader town Council, payments of hard to reach allowances for traditional staff |
|-----------------------|--|---|

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|------------------|
| <i>Wage Rec't:</i> | 697,585 | <i>Wage Rec't:</i> | 323,783 | <i>Wage Rec't:</i> | 739,942 |
| <i>Non Wage Rec't:</i> | 125,251 | <i>Non Wage Rec't:</i> | 56,091 | <i>Non Wage Rec't:</i> | 417,607 |
| <i>Domestic Dev't</i> | 6,551 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 12,015 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 829,386 | Total | 379,873 | Total | 1,169,564 |

Output: Human Resource Management

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | General office management costs met, technical back up to LLGs, travel abroad and payment of wages for casual labourers conducted | Submission of 112 paychange and reports to line Ministries, submission to DSC, 12 Support supervision to sub counties, printing payslip, staff health cost and general office Management. |
|-----------------------|---|---|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 27,777 | <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 11,720 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 27,777 | Total | 2,000 | Total | 11,720 |

Output: Capacity Building for HLG

| | | | |
|---|---|-----|--|
| No. (and type) of capacity building sessions undertaken | 8 (8 staff attended Post graduate trainings in various institutions in and outside Uganda, training in management and leadership skill done, capacity building courses through private service providers (revenue mobilisation, planning for retirement, ethics and integrity and financial management for non finance staff) conducted at the district and sub county headquarters.) | () | 85 (5 staff attended Post graduate trainings in various institutions in and outside Uganda, 40 Staff trained on ethics, integrity, institution and organisation analysis, HRM and development and planning for retirement (Private Service Provider). 40 district leaders taken for study tour in Masaka district) |
|---|---|-----|--|

Availability and implementation of LG capacity building policy and plan () () ()

Non Standard Outputs: N/A

| | | | | | |
|------------------------|---------------|------------------------|-------|------------------------|--------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 39,088 | <i>Domestic Dev't</i> | 3,762 | <i>Domestic Dev't</i> | 47,508 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

Ia. Administration

| | | | | | |
|--------------------|---------------|--------------------|--------------|--------------------|---------------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 39,088 | Total | 3,762 | Total | 47,508 |

Output: Supervision of Sub County programme implementation

| | | | |
|-----------------------------------|---|-----|---|
| %age of LG establish posts filled | 12 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs) | () | 12 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs) |
|-----------------------------------|---|-----|---|

Non Standard Outputs: N/A

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,537 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 5,537 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 5,537 | Total | 0 | Total | 5,537 |

Output: Records Management

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | Support supervision and mentoring of 12 LLGs on record and information management conducted , Submission of staff records to Line ministry effected monthly,support to 111 depts in the district on record management conducted | | Support supervision and mentoring of 12 LLGs on record and information management conducted , Submission of staff records to Line ministry effected monthly,support to 11 depts in the district on record management conducted, opening of teachers files in the registry conducted,purchase of stationaries and general office operations |
|-----------------------|---|--|--|

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,111 | <i>Non Wage Rec't:</i> | 3,150 | <i>Non Wage Rec't:</i> | 8,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 8,111 | Total | 3,150 | Total | 8,000 |

Output: Information collection and management

Non Standard Outputs: Information management and sharing of programs implemenations conducted quarterly basis

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,214 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 8,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 8,214 | Total | 0 | Total | 8,000 |

Output: Procurement Services

Non Standard Outputs: Top up for purchase of district vehicle (17M) and purchase of youth centre land 3M)

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 20,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 20,000 |

2. Lower Level Services

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 382,935 | <i>Non Wage Rec't:</i> | 140,573 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 117,631 | <i>Domestic Dev't</i> | 58,816 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 500,566 | Total | 199,388 | Total | 0 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 295,101 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 253,801 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 548,902 |

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

| | | | | |
|--|--|-----|-----|---|
| No. of solar panels purchased and installed | () | () | () | |
| No. of existing administrative buildings rehabilitated | (OneTown Council administration block completed(PRDP), 4 motorcycles procured at pader district headquarters(PRDP), youth center paid (equalisation grant) and 1 public adress systems procured(PRDP)) | | | 1 (One Council hall rehabilitated) |
| No. of administrative buildings constructed | () | () | () | |
| Non Standard Outputs: | N/A | | | One motor vehicle bought, 1 laptop procured and council chairs bought |

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 195,886 | <i>Domestic Dev't</i> | 105,665 | <i>Domestic Dev't</i> | 99,710 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 195,886 | Total | 105,665 | Total | 99,710 |

Output: Other Capital

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|--|---------------|
| | | | | Part Payment of youth centre land with the outstanding balance of 47.5M done at the district hqtrs | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 18,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 18,000 |

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

2. Finance

Output: LG Financial Management services

| | | | | | |
|---|--|---------------|------------------------|---------------|---|
| Date for submitting the Annual Performance Report | (Technical supervision(12 times) to all the 12 LLG achieved, routine office running achieved) | () | | | 30/12/2013 (One report prepared at the district hqtrs) |
| Non Standard Outputs: | -General operation cost:Catridges,Medical costs,electricity,Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submssion, workshops and seminars in Gulu,Kampala,Lira,mukono and Jinja -Payment of wages and salaries for the Finance staff. | | | | General operation cost:Catridges,Medical costs,electricity,Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submssion, workshops and seminars in Gulu,Kampala,Lira,mukono and Jinja -Payment of wages and salaries for the Finance staff. |
| | <i>Wage Rec't:</i> | 49,702 | <i>Wage Rec't:</i> | 34,650 | <i>Wage Rec't:</i> 49,702 |
| | <i>Non Wage Rec't:</i> | 18,934 | <i>Non Wage Rec't:</i> | 9,179 | <i>Non Wage Rec't:</i> 17,697 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 9,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 68,636 | Total | 43,829 | Total 76,399 |

Output: Revenue Management and Collection Services

| | | | | | |
|--|--|---------------|------------------------|---------------|--|
| Value of LG service tax collection | (Revenue collections monitored 4 times in all the 11LLGs,Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs,Tax appeal tribunal formed and general office operations achieved.) | () | | | 4 (LG service tax collection doned) |
| Value of Hotel Tax Collected | () | () | | | () |
| Value of Other Local Revenue Collections | () | () | | | () |
| Non Standard Outputs: | The revenue mobilisation to be conducted in the 11 subcounties -Medical attention is to be sought. | | | | Revenue collections monitored 4 times in all the 11LLGs,Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs,Tax appeal tribunal formed and general office operations achieved. |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 14,810 | <i>Non Wage Rec't:</i> | 8,616 | <i>Non Wage Rec't:</i> 10,350 |
| | <i>Domestic Dev't</i> | 10,000 | <i>Domestic Dev't</i> | 5,613 | <i>Domestic Dev't</i> 7,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 24,810 | Total | 14,229 | Total 17,350 |

Output: Budgeting and Planning Services

| | | | | | |
|--|--|-----|--|--|--|
| Date of Approval of the Annual Workplan to the Council | (Production of 1 Annual Budget estimates done at the district headquarters, 4 budget evaluations achieved at the district and 12 | () | | | 31/8/2013 (LG budget approved at district hqtrs) |
|--|--|-----|--|--|--|

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

| | | | | | | |
|---|---|---------------|------------------------|--|------------------------|---------------|
| Date for presenting draft Budget and Annual workplan to the Council | LLGs, and general office operations conducted.) | (|) | (|) | |
| Non Standard Outputs: | -General operational expenses such as Electricity bills, stationaries and Airtime. Travelling for the workshops and seminars in Kampala, Jinja, Lira, Gulu, Mukono and Kabale. -Transport allowances for the Office Assitant in Finance Department. | | | Production of 1 Annual Budget estimates done at the district headquarters, 4 budget evaluations achieved at the district and 12 LLGs, and general office operations conducted. | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 12,654 | <i>Non Wage Rec't:</i> | 11,556 | <i>Non Wage Rec't:</i> | 14,889 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 12,654 | Total | 11,556 | Total | 14,889 |

Output: LG Accounting Services

| | | | | | | |
|---|--|---------------|------------------------|---------------|------------------------|---------------|
| Date for submitting annual LG final accounts to Auditor General | 15/08/2013 (-An assorted books of accounts procured at the district headquarters, 4 quaterly financial reports produced at the district headquarters, 12 financial reports produced at the district headquarters, 1 final accounts produced, 1 audit exit meeting done in kampala, 1 response to PAC parliament conducted, general administrative cost met.) | (|) | (|) | |
| Non Standard Outputs: | -11 Lower govt sauppervised -Assorted books of accounts procured -one financial audit response to be submitted to parliamentary PAC one audit exit meeting to be attended 12 Monjthly financial report to be produced 4 quarterly report produced 16 draft financial statement produced | | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 32,664 | <i>Non Wage Rec't:</i> | 10,164 | <i>Non Wage Rec't:</i> | 22,869 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 32,664 | Total | 10,164 | Total | 22,869 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | | | |
|-----------------------|------------------------|---------------|------------------------|-------|------------------------|-------|
| Non Standard Outputs: | | | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 13,848 | <i>Non Wage Rec't:</i> | 6,000 | <i>Non Wage Rec't:</i> | 9,500 |

Vote: 547 Pader District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | | | |
|----------------|---|--|---|--|----------------|--------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | | |
| | Domestic Dev't | 6,494 | Domestic Dev't | 1,400 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 20,342 | Total | 7,400 | Total | 9,500 |

2. Finance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | | | | |
|-----------------------|---|----------------|--|---------------|-----------------|----------------|
| Non Standard Outputs: | Support to council meetings effected, study tour conducted under funding from HUB | | Council and Committee meetings conducted, support to school fees to the child of the late oryem bosco, | | | |
| | Wage Rec't: | 47,344 | Wage Rec't: | 35,408 | Wage Rec't: | 41,104 |
| | Non Wage Rec't: | 154,018 | Non Wage Rec't: | 25,575 | Non Wage Rec't: | 168,783 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 7,000 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 208,362 | Total | 60,983 | Total | 209,887 |

Output: LG procurement management services

| | | | | | | |
|-----------------------|---|---------------|---|---------------|-----------------|---------------|
| Non Standard Outputs: | Bids documents prepared three times a year, Tender advert run 3 times a year, 10 contracts committee meetings held, 4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchase of laptop computer done, and general office administration carried out. | | Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held, 4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchase of laptop computer done, and general office administration carried out. | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 27,520 | Non Wage Rec't: | 24,827 | Non Wage Rec't: | 35,489 |
| | Domestic Dev't | 2,500 | Domestic Dev't | 2,500 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 30,020 | Total | 27,327 | Total | 35,489 |

Output: LG staff recruitment services

| | | | | | | |
|-----------------------|---|--------|---|--------|-----------------|--------|
| Non Standard Outputs: | 8 DSC meetings conducted at the District H/Q | | 6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 12 months, 1 Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1 electricity bill paid, 12 Entertainment and welfare carried out. | | | |
| | 5 reports produced and submitted to the line Ministries | | | | | |
| | DSC Chairmans salary paid for 12 months | | | | | |
| | 1 photocopier procured | | | | | |
| | 1 scanner procured, solar batteries and accessories procured at the district headquarters | | | | | |
| | Wage Rec't: | 23,400 | Wage Rec't: | 20,400 | Wage Rec't: | 23,400 |
| | Non Wage Rec't: | 88,819 | Non Wage Rec't: | 26,270 | Non Wage Rec't: | 46,472 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

| | <i>Total</i> | 112,219 | <i>Total</i> | 46,670 | <i>Total</i> | 69,872 |
|--|--------------|----------------|--------------|---------------|--------------|---------------|
|--|--------------|----------------|--------------|---------------|--------------|---------------|

Output: LG Land management services

| | | | | | |
|--|---|-----|--|--|---|
| No. of Land board meetings | 2 (District Headquarters) | () | | | (4 DLB's meeting, 4 Field Visits, 1 review of rates of Compensation, 4 submission of quarterly reports, 12 General operationa and Administration) |
| No. of land applications (registration, renewal, lease extensions) cleared | 17 (District Headquarters, 11 Sub-Counties and Central Government) | () | | | 27 (4 DLB meetings conducted, 8 Field Visit(Community sensitization on land matters) carried out, 1 rates of compensation compiled and submitted for approval by Chief Government Valuer, 4 submission of quarterly reports doned, 4 mediation of land disputes conducted and 12 general operation & administration done) |
| Non Standard Outputs: | District Headquarters, 11 Sub-Counties, 1 Town Council and Central Government | | | | 4 DLB meetings conducted, 6 Field Visit(Community sensitization on land matters) carried out, 1 rates of compensation compiled, 4 submission of quarterly reports doned, 1 a motorcycle procured and 12 general operation & administration done |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 63,363 | <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 28,867 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 63,363 | Total | 1,000 | Total | 28,867 |

Output: LG Financial Accountability

| | | | | | |
|---|---|-----|--|--|--|
| No. of Auditor Generals queries reviewed per LG | 2 (2 audit queries reviewed at the district headquarters) | () | | | 10 (10 audit queries reviewed at the District H/Q, New members inducted, and study tour done to 2 model districts) |
| No. of LG PAC reports discussed by Council | () | () | | | () |
| Non Standard Outputs: | N/A | | | | |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 24,322 | <i>Non Wage Rec't:</i> | 1,608 | <i>Non Wage Rec't:</i> | 34,795 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 24,322 | Total | 1,608 | Total | 34,795 |

Output: LG Political and executive oversight

| | | | | | |
|-----------------------|---|--|--|--|---|
| Non Standard Outputs: | Monitoring of district programs implementation conducted 4 times a year | | | | Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings e at the District Headquarters |
|-----------------------|---|--|--|--|---|

| | | | | | |
|------------------------|----------------|------------------------|---------|------------------------|---------|
| <i>Wage Rec't:</i> | 138,840 | <i>Wage Rec't:</i> | 103,130 | <i>Wage Rec't:</i> | 145,080 |
| <i>Non Wage Rec't:</i> | 29,774 | <i>Non Wage Rec't:</i> | 23,097 | <i>Non Wage Rec't:</i> | 68,402 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

3. Statutory Bodies

| | | | | | |
|--------------------|----------------|--------------------|----------------|--------------------|----------------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 168,614 | <i>Total</i> | 126,227 | <i>Total</i> | 213,482 |

Output: Standing Committees Services

| | | | | | |
|------------------------|---|------------------------|---------------|--|---------------|
| Non Standard Outputs: | 6 standing committee meetings held at the district headquarters | | | 18 Standing Committee meetings conducted at the District headquarters, project sites visited | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 16,339 | <i>Non Wage Rec't:</i> | 16,253 | <i>Non Wage Rec't:</i> | 35,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 16,339 | <i>Total</i> | 16,253 | <i>Total</i> | 35,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| Non Standard Outputs: | | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 31,509 | <i>Non Wage Rec't:</i> | 15,754 | <i>Non Wage Rec't:</i> | 45,000 |
| <i>Domestic Dev't</i> | 4,408 | <i>Domestic Dev't</i> | 2,204 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 35,917 | <i>Total</i> | 17,958 | <i>Total</i> | 45,000 |

3. Capital Purchases

Output: Buildings & Other Structures

| | | | | | |
|------------------------|--|------------------------|--------------|--|---------------|
| Non Standard Outputs: | One Office block for DSC constructed and equipped at the district headquarters 2 Laptop computers procured, one photocopier procured, 1 Public Address System procured at the district headquarters and District headquarters' fence and windows of one office repaired | | | Renovation of council hall ceiling board | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 142,000 | <i>Domestic Dev't</i> | 9,000 | <i>Domestic Dev't</i> | 30,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 142,000 | <i>Total</i> | 9,000 | <i>Total</i> | 30,000 |

Output: Vehicles & Other Transport Equipment

| | | | | | |
|------------------------|----------|------------------------|----------|--|----------------|
| Non Standard Outputs: | | | | procurement of bicycles for the LCs 1 & 2 Chairpersons | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 159,101 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 0 | <i>Total</i> | 0 | <i>Total</i> | 159,101 |

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

Output: Agri-business Development and Linkages with the Market

| | | | | |
|-----------------------|---|--|--|---|
| Non Standard Outputs: | 4 planning meetings conducted at the district hqtrs, 1 semi annual review meeting and 1 annual review meeting conducted 4 quarterly audits conducted by SIA 4 QUARTERLY AUDITS CONDUCTED BY sms 4 STAKEHOLDER MONITERING SESSONS CONDUCTED Activities of DFFsupported on quarterly basis | | | Payment of wages and NSSF for 12 months, Office operating costs for 12 months, stakeholder monitoring 4 quarters, D.F.F.office support and meetings 4 quarters .Printing of market informatio |
|-----------------------|---|--|--|---|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 238,335 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 60,770 | <i>Domestic Dev't</i> | 47,436 | <i>Domestic Dev't</i> | 76,355 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 60,770 | Total | 47,436 | Total | 314,690 |

Output: Technology Promotion and Farmer Advisory Services

| | | | | |
|--|---|-----|--|---|
| No. of technologies distributed by farmer type | 12 (Workshops and seminars Research and Extension involving farmers Sensitisation and mobilisation of stakeholdes through radio documentation of successes ALL THESE ACTIVITIES COVERED IN THE 12 SUBCOUNTIES.) | () | | 6 (4 MSIP meetings, 6 TDS made in the s/c's on adoptive research trials, DARST team meetings and field work quarterly/ SMSfaciliteted for quality assurance quarterly, SIAfacilitation for value for money audit quarterly,) set up 6 adapyive redeaxrh demos at district headquarters (1) and at sub counties (5); facilitation of districy adapyive reseaxrg team done at district headquarters |
| Non Standard Outputs: | N/A | | | |

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 4,564 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 13,631 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,564 | Total | 0 | Total | 13,631 |

Output: Cross cutting Training (Development Centres)

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

4. Production and Marketing

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Formation and activities of multistakeholder innovation platform(msip) through 2 meetings/workshops 1 Central banana/multiplication site established at the district hq. Agricultural show and exhibition supported. Travels to Ngetta ZARDI on matters of research | 4 Quarterly staff planning meetings, 1 HLFO contract to serve 6 s/c's, AAS farming tips aired on radio 2 local radio FMS'. Radio announcements aired monthly, payment of service provider under HLFO 4 Radio talk shows aired in 3 local radio FMS. DPMO office support to supervise ATAAS implementation in the district. |
|-----------------------|--|--|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 46,630 | <i>Domestic Dev't</i> | 47,538 | <i>Domestic Dev't</i> | 28,037 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 46,630 | Total | 47,538 | Total | 28,037 |

2. Lower Level Services

Output: LLG Advisory Services (LLS)

| | | | | | |
|--|--|------------------------|---|------------------------|----------------|
| No. of functional Sub County Farmer Forums | 12 (Transfer of funds quarterly to all the 12 lower local gov't units for NAADS Implementation.) | (| (conditional transfers of funds to LLGs done) | | |
| No. of farmer advisory demonstration workshops | (| (| (| | |
| No. of farmers accessing advisory services | (| (| (| | |
| No. of farmers receiving Agriculture inputs | (| (| (| | |
| Non Standard Outputs: | N/A | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 1,007,830 | <i>Domestic Dev't</i> | 900,858 | <i>Domestic Dev't</i> | 854,166 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,007,830 | Total | 900,858 | Total | 854,166 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| Non Standard Outputs: | | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 17,300 | <i>Non Wage Rec't:</i> | 17,300 | <i>Non Wage Rec't:</i> | 96,800 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 17,300 | Total | 17,300 | Total | 96,800 |

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

4. Production and Marketing

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | General office operations conducted, 4 quarterly reports submitted to MAAIF, WFD celebration conducted once, 4 quarterly departmental meetings held at district Hqtrs and one agric data produced and disseminated. Monitoring of FAO funded activities carried out at LLGs and support to victims of Nooding disease carried out in affected areas | Staff salaries paid, General office operations conducted, 4 quarterly reports prepared and submitted to MAAIF, World Food Day celebration conducted once, Agric data collected in 2 sub counties and disseminated. 4 Monitoring visits done at LLGs, 4 supervisory visits done at sub counties; construction of 1 produce store done at Ongany parish-Pader sub county; construction of 4 cattle crushes done in Angagura, Ogom, Lapul and Pader sub counties; de silting of one valley dam done in Awere sub county; learning tour to Masaka district made; fish fingerlings procured and distributed to farmers in Awere, Atanga, Lapul, Puranga and Laguti sub counties; tse tse traps procured, treated and deployed in Puranga, Awere, Angagura and Pader sub counties |
|-----------------------|---|---|

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 71,609 | <i>Wage Rec't:</i> | 53,150 | <i>Wage Rec't:</i> | 72,444 |
| <i>Non Wage Rec't:</i> | 7,701 | <i>Non Wage Rec't:</i> | 1,745 | <i>Non Wage Rec't:</i> | 16,003 |
| <i>Domestic Dev't</i> | 79,659 | <i>Domestic Dev't</i> | 33,967 | <i>Domestic Dev't</i> | 62,749 |
| <i>Donor Dev't</i> | 10,500 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 9,500 |
| Total | 169,470 | Total | 88,861 | Total | 160,696 |

Output: Crop disease control and marketing

| | | | |
|---|---|-----|-----|
| No. of Plant marketing facilities constructed | (Congress weeds controlled in Awere, Pader, Pader town council, Pajule and Puranga sub counties, 1 weather station rehabilitated at the district hqtrs and 12 raingauges installed at sub counties, animal traction promoted in 4 sub counties) | () | () |
|---|---|-----|-----|

| | | |
|-----------------------|-----|--|
| Non Standard Outputs: | N/A | Office requirements procured at district headquarters, allowances paid and fuel procured for staff at district headquarters, advisory services offered, inspection and certification of crops and crop products done AND vodp PROGRAMS FACILITATED |
|-----------------------|-----|--|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,251 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 2,362 |
| <i>Domestic Dev't</i> | 7,849 | <i>Domestic Dev't</i> | 1,962 | <i>Domestic Dev't</i> | 25,032 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 10,099 | Total | 1,962 | Total | 27,394 |

Output: Livestock Health and Marketing

| | | | |
|--|-----|-----|-----|
| No. of livestock by type undertaken in the slaughter | () | () | () |
|--|-----|-----|-----|

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|---|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 4. Production and Marketing | | | | |
| slabs | | | | |
| No of livestock by types using dips constructed | () | () | () | |
| No. of livestock vaccinated | 2600 (Control of Trypanosomiasis and ticks achieved in all 12 sub counties. Animal disease surveillance carried out in all sub counties.) | () | 25000 (Cattle, small ruminants, pets and poultry vaccinated in 12 sub counties) | |
| Non Standard Outputs: | Vaccination of livestock and poultry; 12 000 h/c against CBPP/LSD; 29,000 shoats against CCPP/PPR; 20,000 poultry against NCD; 3,000 pets against rabies; Worm control in livestock:- 500 h/c, 2,000 shoats; Tick control in cattle--2,000 h/c; Treatment against Trypanosomiasis--500 heads; Enforcement of vet laws and regulations--12 sub counties; Inspection, certification and quality assurance in livestock in 12 sub counties; Farmers' training in livestock husbandry 4 trainings; | | Ticks, tse tse and biting flies controlled in 12 sub counties, animal diseases investigated in 12 sub counties, animal laws enforced in 6 sub counties, quality assurance done in 6 sub counties/markets, quality assurance carried out in major trading centres and markets, bird flu surveillance done in 12 sub counties; tse tse traps and glossinex procured; acaricides procured | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 2,251 | <i>Non Wage Rec't:</i> 2,418 | <i>Non Wage Rec't:</i> 2,362 | |
| | <i>Domestic Dev't</i> 9,125 | <i>Domestic Dev't</i> 8,314 | <i>Domestic Dev't</i> 15,631 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 11,376 | Total 10,732 | Total 17,993 | |

Output: Fisheries regulation

| | | | |
|--|---|-----|-------|
| Quantity of fish harvested | () | () | () |
| No. of fish ponds constructed and maintained | (8 sub counties visited every quarter, Farmers ponds sampled and advisory services offered, 4 times market visits carried out for enforcement of regulations and laws in fish sales in 4 major markets) | () | 4 () |
| No. of fish ponds stocked | () | () | () |

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Rehabilitation of fish ponds--20 in Awere, Pajule, Atanga,Lapul, Puranga sub counties; Training of fish farmers and fish mongers --12 trainings; Technical back up to fish farmers in 5 sub counties; Enforcement of Fisheries laws and regulations in 12 sub counties; Inspection, Certification and quakity assurance of fish/fish products in markets--12 sub counties | Quality assurance of fish and fish products done in 6 major markets; 56,955 tilapia and 18,985 cat fish fingerlings procured and distributed to farmers in awere, atanga, puranga, lapul and laguti sub counties |
|-----------------------|---|--|

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,688 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,771 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 1,032 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,688 | Total | 0 | Total | 2,803 |

Output: Tsetse vector control and commercial insects farm promotion

| | | |
|---|---|--|
| No. of tsetse traps deployed and maintained | 2600 (Tse tse flies,ticks and other biting flies controlled carried out in all 12 sub counties) | 300 (192 Tse tse traps and 10 litres glossinex procured; traps treated and deployed in Puranga, Awere,Pader,Angagura,Lapul and Atanga sub counties; traps maintained in six sub counties of Puranga,Awere,Pader,Angagura,Lapul and Atanga) |
| Non Standard Outputs: | N/A | Tse tse flies,ticks and other biting flies controlled in all 12 sub counties |

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,125 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,181 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 19,056 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,125 | Total | 0 | Total | 20,237 |

3. Capital Purchases

Output: Other Capital

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Installation of drainage and plumbing works in the production building,construction of 2 cattle crushes conducted, completion of fish fry centre in Lapul made,completion of roadside markets in Puranga and Atanga done, supply of fish fry fingerlings to 20 ponds in the district conducted.Construction of 1 cattle deep in Kilak made and vaccinations conducted | Construction of cattle crushes in Angagura,Ogom,Lapul and Pader sub counties done, completion of Pajulll market stall, construction of produce store and supply of fish fingerlings in farmers ponds |
|-----------------------|---|--|

| | | | | | |
|------------------------|----------------|------------------------|--------|------------------------|---------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 274,975 | <i>Domestic Dev't</i> | 32,675 | <i>Domestic Dev't</i> | 299,445 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

Total **274,975** *Total* **32,675** *Total* **299,445**

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | | | |
|---|-----|-----|-----|---|
| No. of trade sensitisation meetings organised at the district/Municipal Council | (0) | (0) | (0) | (0) |
| No of businesses issued with trade licenses | (0) | (0) | (0) | (0) |
| No of awareness radio shows participated in | (0) | (0) | (0) | 5 (Meetings with traders held on a quarterly basis, one radio talk show held) |
| No of businesses inspected for compliance to the law | (0) | (0) | (0) | (0) |

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,299 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 1,299 |

Output: Market Linkage Services

| | | | |
|---|--|-----|-----|
| No. of producers or producer groups linked to market internationally through UEPB | 60 (60 Producers linked to market information, 11 SACCOS supervised) | (0) | (0) |
| No. of market information reports disseminated | (0) | (0) | (0) |

Non Standard Outputs: N/A

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,238 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,238 | Total | 0 | Total | 0 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|--|-----|-----|---|
| No. of cooperatives assisted in registration | (0) | (0) | (0) |
| No. of cooperative groups mobilised for registration | (0) | (0) | (0) |
| No of cooperative groups supervised | (0) | (0) | (Trainings and mobilisation of SACCOS and traders under DICOSS) |

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 25,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 25,000 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | Management of DHOs office operations, funds for Nodding diseases and UNCICEF programs achieved. Organisation of Presidents visit, Training on malaria at Pajule and teachers in primary schools done. | Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieved, Training of Health workers and other support from NUHITES. Top up salaries for the doctors | |
| | <i>Wage Rec't:</i> 1,263,203 <i>Non Wage Rec't:</i> 205,577 <i>Domestic Dev't</i> 55,000 <i>Donor Dev't</i> 241,591 Total 1,765,371 | <i>Wage Rec't:</i> 672,474 <i>Non Wage Rec't:</i> 64,224 <i>Domestic Dev't</i> 28,599 <i>Donor Dev't</i> 19,656 Total 784,953 | <i>Wage Rec't:</i> 1,821,835 <i>Non Wage Rec't:</i> 190,309 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 570,752 Total 2,582,896 |

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | 4 MEETINGS HELD, 4 SUPPORT SUPERVISION VISITS CONDUCTED | 4 MEETINGS HELD, 4 SUPPORT SUPERVISION VISITS CONDUCTED | |
| | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,645 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,645 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,609 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,609 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,151 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,151 |

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

| | | | |
|--|---|---|---|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | () | () | () |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | () | () | () |
| Number of outpatients that visited the NGO Basic health facilities | 2000 (Rackoko, All Saints, Mary Immaculate) | () | 2000 (Transfers to 3 health units run by NGOs effected) |
| Number of inpatients that visited the NGO Basic health facilities | () | () | () |
| Non Standard Outputs: | N/A | | |
| | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 23,402 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 23,402 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,787 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 14,787 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 23,402 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 23,402 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

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

| | | | | | |
|---|--|---------------|------------------------|--|------------------------|
| Number of trained health workers in health centers | 300 (Pader, Kilak, Puranga, Awerte, Lapul, Ogom, Latanya, Pajule, Acholibur, Laguti, Atanga, Angagura) | | | 300 (Pader, Kilak, Puranga, Awerte, Lapul, Ogom, Latanya, Pajule, Acholibur, Laguti, Atanga, Angagura) | |
| No. of trained health related training sessions held. | (0) | (0) | | (0) | |
| Number of inpatients that visited the Govt. health facilities. | (0) | (0) | | (0) | |
| No. and proportion of deliveries conducted in the Govt. health facilities | (0) | (0) | | (0) | |
| %age of approved posts filled with qualified health workers | (0) | (0) | | (0) | |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (0) | (0) | | (0) | |
| No. of children immunized with Pentavalent vaccine | (0) | (0) | | (0) | |
| Number of outpatients that visited the Govt. health facilities. | (0) | (0) | | (0) | |
| Non Standard Outputs: | N/A | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | 79,465 | <i>Non Wage Rec't:</i> | 55,336 | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> |
| | Total | 79,465 | Total | 55,336 | Total |
| | | | | 0 | 79,464 |
| | | | | 0 | 0 |
| | | | | 0 | 0 |

Output: Standard Pit Latrine Construction (LLS.)

| | | | | | |
|---|------------------------|----------|------------------------|---|------------------------|
| No. of new standard pit latrines constructed in a village | (0) | (0) | | 20 (Construction of standard VIP 2 Drainable pitlatrines in Pajule HC IV, 1 in Atanga and 1 in Pader. Roofing of marternity ward in Pader sub-county) | |
| No. of villages which have been declared Open Deafecation Free(ODF) | (0) | (0) | | (0) | |
| Non Standard Outputs: | | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> |
| | Total | 0 | Total | 0 | Total |
| | | | | 0 | 124,400 |
| | | | | 0 | 0 |
| | | | | 0 | 0 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | | |
|-----------------------|------------------------|----------------|------------------------|---------|------------------------|
| Non Standard Outputs: | | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | 166,934 | <i>Non Wage Rec't:</i> | 155,934 | <i>Non Wage Rec't:</i> |
| | | | | 0 | 0 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

| | | | | | |
|-----------------------|----------------|-----------------------|----------------|-----------------------|----------|
| <i>Domestic Dev't</i> | 38,992 | <i>Domestic Dev't</i> | 12,412 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 205,926 | Total | 168,346 | Total | 0 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

construction of 1 OPD unit in Pajule HCV

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 200,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 200,000 |

Output: Other Capital

Non Standard Outputs:

Retentions on construction of Mortuary in Pader Health Center 111

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 3,500 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 3,500 |

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated

() () ()

No of healthcentres constructed

(Lapul Ocwida HCII, Lapul HCIII, latrine at Pader HCIII) () ()

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 38,733 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 38,733 |

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed

21 (Drainable lantrines in Lapul,Ogom,Laguti,Ogonyo and ogago Helth centres,Completion of 3 maternity wards in Angagura, pader and Puranga subcounties,Installation of solars in Lapul,awere,Laguti,acholibur,Kilak, Latanya,angagura,ogonyo and atanga HCIII, 1 placenta pit in ogonyo,lapul and ogom,completion of amilobo HC2 in Laguti) () ()

No of healthcentres rehabilitated

() () ()

Non Standard Outputs:

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

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------|
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 185,771 | <i>Domestic Dev't</i> | 36,645 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 185,771 | Total | 36,645 | Total | 0 |

Output: Staff houses construction and rehabilitation

| | | | |
|----------------------------------|--|-----|--|
| No of staff houses rehabilitated | () | () | () |
| No of staff houses constructed | 2 (construction of 2 staff houses at Lapul ocwida HC2 and Lapul HC3) | () | (construction of 2 staff houses at Lapul ocwida HC2 and Lapul HC3) |

Non Standard Outputs: N/A

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 202,644 | <i>Domestic Dev't</i> | 22,573 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 202,644 | Total | 22,573 | Total | 0 |

Output: PRDP-Staff houses construction and rehabilitation

| | | | |
|--------------------------------|--|-----|---|
| No of staff houses constructed | 10 (Atanga HCII, Oguta, acholibur HCIII, Angagura HCIII, Awere HCIII, Puranga HCIII, Ogonyo HCIII, Alim HCII, Ogago HCII, Porogali HCII) | () | (Atanga HCII, Oguta, acholibur HCIII, Angagura HCIII, Awere HCIII, Puranga HCIII, Ogonyo HCIII, Alim HCII, Ogago HCII, Porogali HCII) |
|--------------------------------|--|-----|---|

| | | | |
|----------------------------------|-----|-----|-----|
| No of staff houses rehabilitated | () | () | () |
|----------------------------------|-----|-----|-----|

Non Standard Outputs: N/A

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 430,000 | <i>Domestic Dev't</i> | 202,778 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 430,000 | Total | 202,778 | Total | 0 |

Output: PRDP-Maternity ward construction and rehabilitation

| | | | |
|-------------------------------------|-----|-----|-----|
| No of maternity wards rehabilitated | () | () | () |
|-------------------------------------|-----|-----|-----|

| | | | |
|-----------------------------------|-----|-----|---|
| No of maternity wards constructed | () | () | 1 (Completion of maternity ward in Pader sub-county, Kilak Health Centre III) |
|-----------------------------------|-----|-----|---|

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 36,931 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 36,931 |

Output: PRDP-OPD and other ward construction and rehabilitation

| | | | |
|---|-----|-----|-----|
| No of OPD and other wards rehabilitated | () | () | () |
|---|-----|-----|-----|

| | | | |
|---------------------------------------|--|-----|---|
| No of OPD and other wards constructed | (1 motuary constructed at Pader HCIII, extension of electric power done in Pajule HCV) | () | 1 (Retention for 1 motuary constructed at Pader HCIII paid, extension of electric to pader HC4) |
|---------------------------------------|--|-----|---|

Non Standard Outputs: N/A

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 40,000 | <i>Domestic Dev't</i> | 37,789 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 40,000 | Total | 37,789 |
| | | | | |
| | <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | | <i>Domestic Dev't</i> | 62,200 |
| | <i>Donor Dev't</i> | | <i>Donor Dev't</i> | 0 |
| | Total | | Total | 62,200 |

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | | |
|-----------------------------------|--|------------------|---|------------------|
| No. of qualified primary teachers | 876 (All the primary) | () | () | |
| No. of teachers paid salaries | 107 (All Primary Schools and District Headquarter general Administration.) | () | 107 (Payment of salaries for all Primary Schools teachers effected and District Headquarter general Administration costs met) | |
| Non Standard Outputs: | N/A | | | |
| | <i>Wage Rec't:</i> | 3,339,913 | <i>Wage Rec't:</i> | 3,294,221 |
| | <i>Non Wage Rec't:</i> | 925,478 | <i>Non Wage Rec't:</i> | 1,089,984 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 4,265,391 | Total | 4,384,205 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|--------------------------------------|------------------------------------|----|----|
| No. of Students passing in grade one | 100 (All the Sachool that sit PLE) | () | () |
|--------------------------------------|------------------------------------|----|----|

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

| | | | |
|-------------------------------|---|-----|--|
| No. of pupils enrolled in UPE | 107 (Acholibur P/S Labwomomor P/S Adoo P/S Lukwor North P/S Acutumer P/S Okinga P/S Oyenyeng P/S Dure P/S Latigi P/S Porogali P/S Wiliwili P/S Wang Opok P/S Lamin-anyim P/S Amoko P/S Latayi P/S Atanga P/S Amilobo P/S Laguti P/S Tumalyec P/S Wipolo P/S Lajeng P/S Larego P/S Lacekocot P/S Lacor P/S Wiakado P/S Lawiye Adul P/S Rwot Awic P/S Barayom P/s Opatte P/S Acholi Ranch P/S Laparanat P/S Ogom P/S Aswa army B. P/S Akelikongo P/S Angagura P/S Jupa P/S Aruu Falls P/S Lagile P/S Atede P/S Lunyiri P/S Lutini P/S Rackoko P/S St. Kizito P/S Angole P/S Bolo Agweng P/S Bolo P/S Laboye P/S Lamincila P/S Agago R/Camp P/S Agora P/S Kilak corner P/S Pader Ongany P/S Olambyera P/S Pader Aluka P/S Pader labongo P/S Pader Ogom P/S Opolacen P/S Ogom Telela P/S Pader Kineni P/S Olworngur P/S | () | 107 (All the Government UPE Primary School in the District to receive this funds.) |
|-------------------------------|---|-----|--|

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | | | | |
|---------------------------|--------------------------------|----------------|------------------------|----------------|
| Pader Kilak | P/S | | | |
| Paipir | P/S | | | |
| Lupwa | P/S | | | |
| Apiri | P/S | | | |
| Pagwari | P/S | | | |
| Puranga | P/S | | | |
| Lakoga | P/S | | | |
| Laminwida | P/S | | | |
| Odum | P/S | | | |
| Loborom | P/S | | | |
| Awere Lakoga | P/S | | | |
| Aringa | P/S | | | |
| Laminajiko | P/S | | | |
| Pope Paul | P/S | | | |
| Ludel | P/S | | | |
| Abalokodi | P/S | | | |
| Ogonyo | P/S | | | |
| Te-Okutu | P/S | | | |
| Adongkena | P/S | | | |
| Oret Central | P/S | | | |
| Pajule | P/S | | | |
| Pajule Lacani | P/S | | | |
| Lanyatido | P/S | | | |
| Gore | P/S | | | |
| Lapul St. marys | P/S | | | |
| Lapul G'Obura | P/S | | | |
| Papaa | P/S | | | |
| Oweka | P/S | | | |
| Koyo Lalogi | P/S | | | |
| Lapul | P/S | | | |
| Amoko Lagwai | P/S | | | |
| Angakotoke | P/S | | | |
| Lamoki O'K'Mac | P/S | | | |
| 5470131 | | | | |
| Otok | P/S | | | |
| Ogago | P/S | | | |
| Wangduku | P/S | | | |
| Alim | P/S | | | |
| Awal | P/S | | | |
| Oguta | P/S | | | |
| Ociga | P/S | | | |
| St. Joseph | P/S | | | |
| Lamogi Palenga | P/S | | | |
| Loyonyero | P/S | | | |
| Paiula | P/S | | | |
| Lanyatono | P/S | | | |
| Kibong | P/S) | | | |
| No. of student drop-outs | (|) | | (|
| No. of pupils sitting PLE | 3000 (107 PLE Sitting Centres) | (| |) |
| Non Standard Outputs: | N/A | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 452,375 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 452,375 | Total | 0 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 410,297 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 410,297 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

6. Education

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 14,517 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 70,379 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 84,896 | Total | 0 | Total | 0 |

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 47,488 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 47,488 |

Output: PRDP-Classroom construction and rehabilitation

| | | | |
|--|--|----|---|
| No. of classrooms rehabilitated in UPE | 0 () | () | () |
| No. of classrooms constructed in UPE | 30 (Lamincila P/S(Awere), Olambyera P/S(Ogom), Lakoga P/S(Puranga), Laminajiko P/S(Puranga), Lanyatido P/S(Lapul), Alim P/S(Pajule), Ogom P/S(Angagura), Acutumer P/S(Acholibur), Lupwa P/S, Pader T/C), Te Okutu P/S(Puranga),) | () | 5 (1 Block of 3 classrooms in Pajule P/7 constructed, 1 block of 3 classrooms at Ogom P/s constructed, completion of a block of 3 classrooms at Atede done, completion of a block of 3 classrooms at Laparanat P/S done, completion of a block of 3 classrooms at Adongkena P/S, completion of a block of 3 classrooms at Pader Ogom P/S done.) |

Non Standard Outputs: N/A

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 834,517 | <i>Domestic Dev't</i> | 33,501 | <i>Domestic Dev't</i> | 360,894 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 834,517 | Total | 33,501 | Total | 360,894 |

Output: PRDP-Latrine construction and rehabilitation

| | | | |
|--------------------------------------|---|----|--|
| No. of latrine stances rehabilitated | () | () | () |
| No. of latrine stances constructed | (Lacekocot P/S(Atanga), Traing SMCs in all Schools and Monitoring.) | () | 3 (A Block of 5 Stance Drainable Latrine consted at Pajule P.7, Oweka P/S, Lajeng P/S and Pader Aluka P/s. A Block of 5 Stance VIP Latrines constructed at Dure P/s, Porogali P/s) |

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 84,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 84,000 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

Output: Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|---|----------------|------------------------|-------------------------------|
| No. of teacher houses rehabilitated | () | () | () | |
| No. of teacher houses constructed | 4 (Construction of 2 teachers blocks, installation of solar in Education Block and completion of teachers resources centre done at the district headquarters) | () | () | (Teachers houses constructed) |
| Non Standard Outputs: | N/A | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 126,000 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 126,000 | Total | 140,000 |

Output: PRDP-Provision of furniture to primary schools

| | | | | |
|--|---|---------------|------------------------|---|
| No. of primary schools receiving furniture | 540 (Lamincila P/S(Awere), Olambyera P/S(Ogom), Lakoga P/S(Puranga), Laminajiko P/S(Puranga), Lanyatido P/S(Lapul), Alim P/S(Pajule), Ogom P/S(Angagura), Acutumer P/S(Acholibur), Lupwa P/S, Pader T/C), Te Okutu P/S(Puranga),) | () | () | 378 (Provision of 54 school desks to Pajule P/s, 54 desks supplied to Ogom P/s and 54 desks in Porogali P/s, 54 desks in Pader Labongo P/S, 54 desks in Te Okutu P/S, 54 desks in Lupwu P/S and 54 desks in Alim P/S) |
| Non Standard Outputs: | N/A | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 20,862 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 20,862 | Total | 73,078 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | | |
|---|--|----------------|------------------------|----------------|
| No. of students passing O level | () | () | () | |
| No. of teaching and non teaching staff paid | (Payments of teachers salaries effected) | () | () | |
| No. of students sitting O level | () | () | () | |
| Non Standard Outputs: | N/A | | | |
| | <i>Wage Rec't:</i> | 508,980 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 123,553 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 632,533 | Total | 806,940 |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | | |
|---------------------------------|-------|-----|-----|--|
| No. of students enrolled in USE | (N/A) | () | () | |
|---------------------------------|-------|-----|-----|--|

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | | | | |
|-----------------------|--|----------------|------------------------|----------------|
| Non Standard Outputs: | Transfers of USE finds to Atanga Mix SSS, Atanga Girles SSS, Acholibur SSS, Pajule SSS, Lagwai Seed SSS, Acholpii Army SSS , Puranga SSS and Rachkoko SSS made | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 328,027 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 328,027 | Total | 0 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 290,463 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 290,463 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | | |
|---|---|----------------|------------------------|----------------|
| No. of students in tertiary education | () | () | () | () |
| No. Of tertiary education Instructors paid salaries | (Salaries for tertiary school teachers,support to farm school in Kilak technical institute and pajule technical school) | () | () | () |
| Non Standard Outputs: | N/A | | | |
| | <i>Wage Rec't:</i> | 338,123 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 280,844 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 618,967 | Total | 0 |
| | | | <i>Wage Rec't:</i> | 532,207 |
| | | | <i>Non Wage Rec't:</i> | 279,740 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 811,947 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | | | |
|-----------------------|--|----------------|--|----------------|
| Non Standard Outputs: | General office costs(electricity,airtime etc) met | | General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 34,193 | <i>Non Wage Rec't:</i> | 32,808 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 120,000 | <i>Donor Dev't</i> | 20,730 |
| | Total | 154,193 | Total | 53,538 |
| | | | <i>Wage Rec't:</i> | 36,262 |
| | | | <i>Non Wage Rec't:</i> | 39,604 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 101,811 |
| | | | Total | 177,676 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|-----|---|-----|
| No. of tertiary institutions inspected in quarter | 01 (Pajule Technical School) | () | 150 (Schools inspected andervised, Music Dance and Drama Competitions carried out and PLE conducted.) | () |
| No. of secondary schools inspected in quarter | 15 (Puranga SS, Acholpii Army SS, Rackoko Comprehensive SS, Lagwai Seeds SS, Pader Central SS, Pader Girls Academy SS, St. Marys Lagwai SS, Bishop Flynn SS, Pajule SS, Pajule College, Acholibur SS, Atanga Girls SS, Atanga Mixed SS) | () | | |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

6. Education

| | | | | |
|---|---|---------------|---|---------------|
| No. of primary schools inspected in quarter | 133 (All the Education Institutions in Pader District. Top up of 5,000,000/= for PLE) | () | 156 (1 All ECD and Nursery Schools 2 All the Primary Schools both Private and Government 3 All Secondary Schools both Private and Government 4 All Technical/Vocational Schools/Centers) | |
| No. of inspection reports provided to Council | 3 (Monitoring of schools at the LLGs) | () | () | |
| Non Standard Outputs: | N/A | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 30,305 | <i>Non Wage Rec't:</i> | 15,454 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 36,665 |
| | Total | 30,305 | Total | 15,454 |

Output: Sports Development services

| | | | | |
|-----------------------|---|---------------|--|------------|
| Non Standard Outputs: | 1. Carry out Athletics competitions at both Primary and Secondary level at District and National Levels. 2. Carry out MDD competitions of Primary Schools. | | Athletics competitions conducted for all Primary Schools at District and National Levels. Secondary athletics done. Ball Games carried out | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 16,609 | <i>Non Wage Rec't:</i> | 845 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 36,665 |
| | Total | 16,609 | Total | 845 |

3. Capital Purchases

Output: Other Capital

| | | | | |
|-----------------------|------------------------|----------|---|---------------|
| Non Standard Outputs: | | | Payments of retention on works under GGP programs | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 49,416 |
| | Total | 0 | Total | 49,416 |

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

| | | | | |
|--|---|-----|---|--|
| No. of children accessing SNE facilities | () | () | () | |
| No. of SNE facilities operational | (Assessments of special needs children and schools done, purchase of special needs equipments made, submissions of the reports and list of the identified candidates to the ministry of Education and sports conducted) | () | (Assessments of special needs children and schools done, purchase of special needs equipments made, submissions of the reports and list of the identified candidates to the ministry of Education and sports conducted) | |
| Non Standard Outputs: | N/A | | | |

Vote: 547 Pader District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

6. Education

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 3,601 | Non Wage Rec't: | 0 | Non Wage Rec't: | 3,601 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 3,601 | Total | 0 | Total | 3,601 |

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Unconditional transfer for operations=61,096,000; URF(District)=390,919,752 i.e. Routine Maintenance of Roads - Pader-Latanya-Dure 45.40 Aruum-Puranga 16.60 Kineni-Otingowiye 17.60 Acolpii-Harambee 5.20 Puranga-Achola Stream 18.90 Lapul-Atanga 19.00 Laguti-Lanyadyang 11.80 Atanga-Bolo-Lagile 37.40 Pajule-lagwai-Kimiya 25.70 Lanyatido-Koyolalogi-Ocwida 27.00 Koyolalogi-Bolo-Awere 24.80 Atanga-Goma-Palabek Brd 26.30 Jupa-Acholi Ranch-Palabek 27.00 Pader-Lukole 11.80 Achilibur-Latanya 17.40 Puranga-Awere 20.40 URF(Mech Imprest)=46,886,312; Road Project Planning and Designs=30,000,000

19.515m Operation of District Engineers office; 4m operation of District Road Committee

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 76,226 |
| Non Wage Rec't: | 526,221 | Non Wage Rec't: | 358,187 | Non Wage Rec't: | 31,101 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 526,221 | Total | 358,187 | Total | 107,327 |

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained () () 2 (Road design equipment)

No. of people employed in labour based works () () ()

Non Standard Outputs: Engineering Road designs

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 8,750 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 8,750 |

Output: Promotion of Community Based Management in Road Maintenance

Vote: 547 Pader District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

Non Standard Outputs: CAIIP Projects in the 6 scs of Omot, Lapono, Lira Pa luo, Puranga, Latanya and Awere Infrastructure committee formed and trained, CAIIP Project supervised and meeting held

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 50,477 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 31,300 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 50,477 | Total | 0 | Total | 31,300 |

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

Non Standard Outputs: PRDP infrastructure maintce committee formed and trained

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 7,800 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 7,800 |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 11 (CAR access improvement in 11 subcounties) 12 (Community Access road bottlenecks removed on some selected CAR road maintenance in Pader Town council)

Non Standard Outputs: Monthly reports

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 182,839 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 182,839 |

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained () () ()

Length in Km of Urban unpaved roads routinely maintained (Rehabilitations of urban roads conducted) () ()

Non Standard Outputs: N/A

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 116,868 | <i>Non Wage Rec't:</i> | 83,514 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 116,868 | Total | 83,514 | Total | 0 |

Output: Bottle necks Clearance on Community Access Roads

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

Non Standard Outputs:

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

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

7a. Roads and Engineering

| | | | | | |
|-----------------------|----------|-----------------------|----------|-----------------------|---------------|
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 54,000 |
| Total | 0 | Total | 0 | Total | 54,000 |

Output: District Roads Maintenance (URF)

| | | | | |
|--|--|---------------|--------------------------------------|----------------|
| No. of bridges maintained | () | () | () | () |
| Length in Km of District roads periodically maintained | () | () | () | () |
| Length in Km of District roads routinely maintained | 373 (Routine Maintenance of Roads - Pader-Latanya-Dure 45.40 Aruum-Puranga 16.60 Kineni-Otingowiye 17.60 Acolpii-Harambee 5.20 Puranga-Achola Stream 18.90 Lapul-Atanga 19.00 Laguti-Lanyadyang 11.80 Atanga-Bolo-Lagile 37.40 Pajule-lagwai-Kimiya 25.70 Lanyatido-Koyolalogi-Ocwida 27.00 Koyolalogi-Bolo-Awere 24.80 Atanga-Goma-Palabek Brd 26.30 Jupa-Acholi Ranch-Palabek 27.00 Pader-Lukole 11.80 Achilibur-Latanya 17.40 Puranga-Awere 20.40) | () | 398 (District Road 398Km maintained) | |
| Non Standard Outputs: | Monthly Repots | | 12 monthly reports | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 65,971 | <i>Non Wage Rec't:</i> | 58,002 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 65,971 | Total | 58,002 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 371,018 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 371,018 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | |
|-----------------------|------------------------|----------------|------------------------|----------------|
| Non Standard Outputs: | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 81,306 | <i>Non Wage Rec't:</i> | 325,224 |
| | <i>Domestic Dev't</i> | 153,565 | <i>Domestic Dev't</i> | 153,565 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 234,871 | Total | 478,789 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 0 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 0 |

Output: PRDP-District and Community Access Road Maintenance

| | | | | |
|--|--|----------|---|-----|
| No. of Bridges Repaired | () | () | () | () |
| Length in Km of District roads maintained. | 21 (Rehabilitation of Puranga-Awere Section 1and 11 done 21 kms) | () | 25 (Rehabilitation of Puranga-Awere Rd; Rehabilitation of Atanga-Amiilobo Road; Recovery of 46,939,579 to RTI_DANIDA) | |
| Lengths in km of community access roads maintained | () | () | () | () |
| Non Standard Outputs: | Monthly reports | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | | | <i>Wage Rec't:</i> | 0 |

Vote: 547 Pader District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

7a. Roads and Engineering

| | | | | | |
|-----------------|----------------|-----------------|----------|-----------------|----------------|
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 299,200 |
| Domestic Dev't | 282,228 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 282,228 | Total | 0 | Total | 299,200 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | | | |
|-----------------------|----------------------------------|-----------------|----------|-----------------|----------|
| Non Standard Outputs: | Maintenance of district Airfield | | | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 20,365 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 20,365 | Total | 0 | Total | 0 |

Output: Rural roads construction and rehabilitation

| | | | | | |
|--|---|-----------------|----------------|---|----------------|
| Length in Km. of rural roads constructed | 15 (Laguti- Lanyadyang road,Kilak -() Ogany road completed,Lapul-Atanga 15km Pajule-Lagwai-Kimia 7Km Kinenei-Otingowiye 20Km Laguti-Lanyadyang 12Km Kalongo TC Roads 2Km Pader TC roads 2Km Kilak-Ogany 13Km) | | | 5 (Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo) | |
| Length in Km. of rural roads rehabilitated | () | () | () | | |
| Non Standard Outputs: | Monthly reports made | | | Monthly Report 12 | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 16,025 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 944,175 | Domestic Dev't | 211,259 | Domestic Dev't | 635,543 |
| Donor Dev't | 136,424 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 1,096,624 | Total | 211,259 | Total | 635,543 |

Output: Bridge Construction

| | | | | | |
|----------------------------|---|-----------------|---------------|--------------------------------|---------------|
| No. of Bridges Constructed | 1 (Physical planning and paving of the district headquarters) | () | | 1 (Box culvert on Oret Stream) | |
| Non Standard Outputs: | supervision | | | Reports | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 20,000 | Domestic Dev't | 18,000 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 50,125 |
| Total | 20,000 | Total | 18,000 | Total | 50,125 |

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

| | | | | | |
|-----------------------|---------------------------|-----------------|---------------|--------------------|----------|
| Non Standard Outputs: | General office costs paid | | | Offices maintained | |
| Wage Rec't: | 76,226 | Wage Rec't: | 73,325 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 76,226 | Total | 73,325 | Total | 0 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

Output: Vehicle Maintenance

| | | | | |
|-----------------------|--|---------------|------------------------|--|
| Non Standard Outputs: | Refunds to engennerring PAF funds made | | | Vehicle maintenance planned 30,000,000 of which 11,450,000 shall be used to offset funds used in RTI DANIDA; 19,550,000 shall be used for FY2013/14 activities |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 20,436 | <i>Non Wage Rec't:</i> | 4,299 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 20,436 | Total | 4,299 |

Output: Plant Maintenance

| | | | | |
|-----------------------|---|---------------|------------------------|-----------------------------------|
| Non Standard Outputs: | 12 monthly Maintenance reports produced | | | plants and equipments Maintenaced |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 43,271 | <i>Non Wage Rec't:</i> | 40,808 |
| | <i>Domestic Dev't</i> | 4,000 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 47,271 | Total | 40,808 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | | |
|-----------------------|---|----------------|------------------------|----------------|
| Non Standard Outputs: | Completion of administrative office block and staff extension unit under support to the North unspent balance | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 943,882 | <i>Domestic Dev't</i> | 248,039 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 943,882 | Total | 248,039 |

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | | |
|-----------------------|--|--------|------------------------|---|
| Non Standard Outputs: | O & M for vehicle 4 times, Fuel & Lubricants 4 times, Administrative cost 4 times, salary for staff on contract 12 months, water office block repaired and staff salary. | | | O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=4 times submission of reports=4 times Workshop & Seminars=2 times building m'tce= 1time, water bill =4times electricity bill=4 times, Salary for contract staff |
| | <i>Wage Rec't:</i> | 26,802 | <i>Wage Rec't:</i> | 17,102 |
| | <i>Non Wage Rec't:</i> | 4,501 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 37,786 | <i>Domestic Dev't</i> | 23,840 |
| | | | <i>Wage Rec't:</i> | 26,802 |
| | | | <i>Non Wage Rec't:</i> | 4,723 |
| | | | <i>Domestic Dev't</i> | 34,010 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | <i>Donor Dev't</i> | 7,187 | <i>Donor Dev't</i> | 5,529 | <i>Donor Dev't</i> | 0 |
|--|--|---------------|------------------------|---------------|--|---------------|
| | <i>Total</i> | 76,276 | <i>Total</i> | 46,470 | <i>Total</i> | 65,535 |
| Output: Supervision, monitoring and coordination | | | | | | |
| No. of sources tested for water quality | (0) | (0) | | | 25 (25 water sources tested for water quality) | |
| No. of District Water Supply and Sanitation Coordination Meetings | (0) | (0) | | | 4 (4 coordination meeting held.) | |
| No. of water points tested for quality | (0) | (0) | | | 25 (25 new water sources tested for quality in the 11 sub counties and 1 town council) | |
| No. of supervision visits during and after construction | 38 (11 sub counties & 1 town council.) | (0) | | | 37 (Supervision & monitoring=37 projects supervised & monitored. Inspection of water points=37 projects inspected. Regular data collection & analysis =4 times.) | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (0) | (0) | | | 4 (4 mandatory notices displayed) | |
| Non Standard Outputs: | | | | | N/A | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 15,412 | <i>Domestic Dev't</i> | 2,232 | <i>Domestic Dev't</i> | 9,586 |
| | <i>Donor Dev't</i> | 32,074 | <i>Donor Dev't</i> | 17,624 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 47,486 | <i>Total</i> | 19,856 | <i>Total</i> | 9,586 |

Output: Support for O&M of district water and sanitation

| | | | | | | |
|---|--|--------------|------------------------|----------|------------------------|----------|
| No. of water points rehabilitated | 1 (1 unit of piped water system repaired at the district headquarters) | (0) | | | 0 (N/A) | |
| % of rural water point sources functional (Gravity Flow Scheme) | (0) | (0) | | | (0) | |
| % of rural water point sources functional (Shallow Wells) | (0) | (0) | | | (0) | |
| No. of water pump mechanics, scheme attendants and caretakers trained | (0) | (0) | | | (0) | |
| No. of public sanitation sites rehabilitated | (0) | (0) | | | (0) | |
| Non Standard Outputs: | | | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 3,360 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 3,360 | <i>Total</i> | 0 | <i>Total</i> | 0 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | | | |
|--|---|-----|--|--|--|--|
| No. of water and Sanitation promotional events | 18 (District headquarter & sub counties.) | (0) | | | 40 (1 Planning & advocacy meetings carried out at District and | |
|--|---|-----|--|--|--|--|

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

7b. Water

undertaken

| | | | | |
|---|------------------------|---------------|------------------------|---|
| | | | | sub county level, Sensitisation of Communities to fullfill critical requirement in 40 sites is carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 40 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 40 new water site commissioned.) 40 (40 WUC Established.) |
| No. of water user committees formed. | (0) | (0) | | |
| No. Of Water User Committee members trained | (0) | (0) | | 360 (360 water user committee trained in the 11 sub-counties and one town council) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (0) | (0) | | 2 (One advocacy training done at the district headquarter. One advocacy training done in any of the 11 sub-counties) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (0) | (0) | | 0 (N/A) |
| Non Standard Outputs: | | | | N/A |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 56,393 | <i>Domestic Dev't</i> | 49,170 |
| | <i>Donor Dev't</i> | 25,304 | <i>Donor Dev't</i> | 0 |
| | Total | 81,697 | Total | 49,170 |
| | | | | 58,128 |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|---------------|---|---------------|
| Non Standard Outputs: | CLTS treggered in 2 sub counties. (Puranga sub county & Laguti sub county). | | CLTS treggered in 2 sub counties. (Lapul sub county & Angagura sub county). | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 21,000 | <i>Non Wage Rec't:</i> | 16,763 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 21,000 | Total | 16,763 |
| | | | | 22,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | |
|-----------------------|------------------------|------------|------------------------|----------|
| Non Standard Outputs: | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 217 | <i>Donor Dev't</i> | 0 |
| | Total | 217 | Total | 0 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

| | | | | | |
|---|----------------|------------------------|---------------|---|----------------|
| ADC/CWW: | | | | LGMSD unspent:: | |
| Water trash: | | | | 1 BH drilled in Lapogikor | |
| 2no in Awere s/c,rackoko parish (laliya laro &bolo opatte), | | | | village,Latigi Parish in Latanya Sub county. | |
| 1no. in Awere s/c,agole parish ,paikat akidi village, | | | | LGMSD | |
| 1no. in Awere s/c,bolo parish lamac north village, | | | | Rehabilitation of the water facilities and toilets at the district hqtrs. | |
| 1no. in Awere s/c,lagile parish bolo dam village, | | | | JICA : | |
| 1no. in Ogom s/c, pukor parish gang bar village, | | | | Phase 1 , 6 BH drilled in the following locations: | |
| 1no. in Pader kilak s/c,kilak parish obot ajali village, | | | | Palabit village, Ogom Parish in Ogom Sub county, Acwinyo village, Laminocwida parish and Ludel village in Parwech parish all in Puranga Sub County, Aidsababa north & Wang Lakila villages all in Dure parish Latanya Sub County. | |
| 1no. in Pader kilak s/c ,ogwil parish tetido village, | | | | JICA Phase 2: | |
| 1no. in Latanya s/c,nyekidi parish adak, | | | | | |
| 1no.in ogom s/c,otong parish,gabadin village. | | | | | |
| RWHT: | | | | | |
| Angako toki p/s | | | | | |
| Agago army p/s | | | | | |
| Lamincila p/s | | | | | |
| Amoko Lagwai p/s and seedlings for enviroment for the 6 sub counties. | | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 36,000 |
| <i>Donor Dev't</i> | 121,650 | <i>Donor Dev't</i> | 16,212 | <i>Donor Dev't</i> | 474,669 |
| Total | 121,650 | Total | 16,212 | Total | 510,669 |

Output: Construction of public latrines in RGCs

| | | |
|--|--|---|
| No. of public latrines in RGCs and public places | 10 (PAF: () puranga s/c (4 stance Lined VIP Latrine), ADC/CWW: Awere s/c Atede p/s(1 block of 5 stance ecosan latrine and 2 block of 3 stance ecosan latrine), Latanya s/c Lamnyim p/s (2 blocks of 5 stance ecosan latrine and 1 block of 3 stance ecosan latrine), Pader s/c kilak corner p/s (2 blocks of 5 stance ecosan latrine and 1 block of 3 stance ecosan latrine).) | 1 (4-stance VIP Drainale Latrine completed in puranga market) |
|--|--|---|

Non Standard Outputs:

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| | | | | N/A | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 18,308 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 14,839 |
| <i>Donor Dev't</i> | 148,800 | <i>Donor Dev't</i> | 48,900 | <i>Donor Dev't</i> | 0 |
| Total | 167,108 | Total | 48,900 | Total | 14,839 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

Output: PRDP-Construction of public latrines in RGCs

| | | | |
|--|--|--|---|
| No. of public latrines in RGCs and public places | 1 (pader kilak s/c tyer parish & tyer market.) | | 1 (4-stance VIP Drainable Latrine completion at Tyer market in Pader S/C) |
|--|--|--|---|

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 18,350 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 3,490 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 18,350 | Total | 0 | Total | 3,490 |

Output: Spring protection

| | | | |
|--------------------------|--|--|---|
| No. of springs protected | 6 (2 PS to be constructed in kilak s/c (kilak parish, ora luka, tyer parish, ora abim) 2 PS to be constructed in Awere s/c (rackoko parish, rackoko central village & angole parish, angole laro village) 1 PS to be constructed in ogom s/c otong parish, kiteny west village and 1 PS to be constructed in pajule s/c, paiula parish, lacur village.) | | 2 (2 Springs Protected in Lamac Central, Bolo Parish in Awere S/C and in Kulu Ocwici, Dog Laminakur, Apwor Parish in Puranga S/C) |
|--------------------------|--|--|---|

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 9,012 |
| <i>Donor Dev't</i> | 25,279 | <i>Donor Dev't</i> | 23,910 | <i>Donor Dev't</i> | 0 |
| Total | 25,279 | Total | 23,910 | Total | 9,012 |

Output: PRDP-Shallow well construction

| | | | |
|---|--|--|--|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 2 (1 in Laguti sub county 1 in Pader T/C) | | 1 (1 motorised shallow well constructed in Luzira in Otong Parish in Ogom Sub county.) |
|---|--|--|--|

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 15,418 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 8,806 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 15,418 | Total | 0 | Total | 8,806 |

Output: Borehole drilling and rehabilitation

| | | | |
|--|--|--|---|
| No. of deep boreholes drilled (hand pump, motorised) | 17 (. PAF: Pader t/c, Lagwai parish, Oloki-le, Pader t/c, Acoro parish, Pagwari east, Pader s/c, Ogwil parish, Lakotok, Pader s/c, Ogwil parish, Ogwil east, Angagura s/c, Kalawinya parish, Agwera, Angagura s/c, Bulobo parish, Aringoyon, Latanya s/c, Awee parish, Odwal | | 36 (20 Boreholes Drilled. 16 Boreholes Rehabilitated. New BH: Lukwer, Lukaci parish, Lapul Sub county, Gulalela west, Ogole parish, Lapul sub county, Aguluru Lubat, Aringa parish, Puranga sub county, Oracingyacito, Laminajiko parish, Puranga sub county, |
|--|--|--|---|

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 |
|-----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

7b. Water

| | | | |
|--|---|--|---|
| | <p>tyen, Latanya s/c,Golo parish,Ibuc-toke, Latanya s/c,Nyekidi parish,Lauma, Laguti s/c,Paibwor parish,Dege Otuk, Laguti s/c,Pakeyo parish,Larego A, Pajule s/c,Otok parish,Akwera east, Pajule s/c,Palenga parish,Orute east, Pajule s/c,Paiula parish,Okodo A, Ogom s/c,Kalangore parish,Labaka, Ogom s/c,Ogom parish,Yitu duny west, Atanga s/c,Gojani parish,Nangwela, Atanga s/c,Opatte parish,Gucu Luduku, Acholibur s/c,Gem onyot parish,Labwor omor, Acholibur s/c,Wii gweng parish,Labwor Oyeny east, Awere s/c,Bolo parish,Agweng south, Awere s/c,Lagile parish,Laboye yom. Retention for F/Y 2011-2012)</p> | | <p>Nyelomunya,Opattee parish,Atanga sub county, Abyeba,Opattee parish,Atanga sub county, Agweng South,Bolo parish,Awere sub county, Lamin Lapur,Angole parish,Awere sub county, Onin,Paibwor parish,Laguti sub county, Lanya Lwala,Lapyem parish,Laguti sub county, Lugede,Ogago parish,Acholibur sub county, Acutomer north (omeda),Wigweng parish,Acholibur sub county, Tokodo B,Paiula parish,Pajule Sub county, Loyoro,Palwo parish,Pajule sub county, Ipabo,Ngekidi parish,Latanya sub county, Odwal tyen ,Awee parish,Latanya sub county, Ogwil East ,Ogwil parish,Pader Kilak sub county, Ora luka north,Kilak parish,Pader Kilak sub county, Olam central,Pukor parish,Ogom sub county, Agwera village in Kalawinya Parish Angagura S/C. BH Rehab: Imakioyere B,Parwech parish,Puranga sub county, onyede,Apwor parish,Puranga sub county, Barongera,Laminajiko parish,Puranga sub county, onyede village in apwor parish in puranga s/c Atanga HCIII in Gujani parish in Atanga S/C, Lacor boroboro,Opattee parish,Atanga sub county, Wigweng chapal,Gucani parish,Atanga sub county, Zone 3 Lapul ocwida,Opattee parish,Atanga sub county, Tik tik,Rackoko parish,Awere sub county, Canbeno p/s,Lagile parish,Awere sub county, Lutini p/s,Angole parish,Awere sub county, st. kizito p/s,Bolo parish,Awere sub county, Laduu village in Gem Ongot parish in Acholibur S/C, Okinga p/s,Gem onyot</p> |
|--|---|--|---|

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

7b. Water

parish,Acholibur sub county,
 Porogali TC,Awee parish,Latanya
 sub county,
 Aluka p/s,Kalangore parish,Ogom
 sub county,
 Kiteny central,Otong parish,Ogom
 sub county.)

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

7b. Water

| | | | |
|-------------------------------------|---|---|---|
| No. of deep boreholes rehabilitated | 33 (Rehabilitation: PAF: Angagura s/c,pucota parish,akuyam village, Puranga s/c,oret parish,loborom p/s, Acholibur s/c,gem central parish,lajwatek village, Pader t/c,luna parish, lwala village, Pader t/c,acoro parish,kiteny east, Ogom s/c,otong parish,wiraa east, Pader kilak s/c,tyer parish,tyer center, Laguti s/c,paibwor parish,lapono, Lapul s/c.Koyo parish,Gore p/s, Lapul s/c,Ogole parish,Lapul market, Lapul s/c,Lukaci parish,Lanyatido, Lapul s/c,Koyo parish,Lukome, ADC/CWW: Pader s/c,kilak parish,agora central, pader s/c,ongany parish,kalangore north, pader s/c,ogwil parish,ogwil central, Latanya s/c,golo parish,amoko village, Latanya s/c,Latigi parish,odongwee village, Latanya s/c,Nyekidi parish,Wangopok west,Latanya s/c,Awee parish,Gweng otiri village, Pajule s/c,palwo parish,Lacektar west, Pajule s/c,Ogago parish,Lanyatono A, Pajule s/c,Paiula parish,Paiula Lwala A, Pajule s/c,Oryang Parish,Orajobi, Pajule s/c,Palenga parish,Palenga Aywee, Ogom s/c,Kalangore parish,Dago dwong, Ogom s/c,Pukor parish,Agung wii gweng, Ogom s/c,Ogom parish,Ogeng south, Acholibur s/c,Gem onyot parish,Labworomor, Acholibur s/c,Ogago Parish,Lukwor north, Acholibur s/c,Wigweng parish,Odoo P/S, Awere s/c,Rackoko parish,Lunyiri west, Awere s/c,Rackoko parish,Dogatub west, Awere s/c,Bolo parish,Gotolal.) | (|) |
|-------------------------------------|---|---|---|

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|----------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 7b. Water | | | | |
| Non Standard Outputs: | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 494,692 | <i>Domestic Dev't</i> | 500,986 |
| | <i>Donor Dev't</i> | 115,500 | <i>Donor Dev't</i> | 0 |
| | Total | 610,192 | Total | 500,986 |

Output: PRDP-Borehole drilling and rehabilitation

| | | | |
|--|---|-----|---|
| No. of deep boreholes drilled (hand pump, motorised) | 5 (BH construction: Lapul s/c,ogole parish,jaka B, Lapul s/c,atoo parish,jaka deg aronya B, Puranga s/c,apwor parish,lwala village, pader kilak s/c,ongany parish,tangi.) | () | 7 (4 Boreholes drilled. 3 Boreholes Rehabilitated. In the following locations: New BH: Gototal in Luna Parish in Pader TC. Olokilee village in Lagwai parish in Pader TC. Opono village in Pungole Parish in Angagura Sub County. Ogude owele village in Ogom Parish in Ogom Sub County, BH Rehab: Central village,Kalangore parish,Angagura sub county, Lapaya village,Pucota parish,Angagura sub county, Lamincila p/s,Lagile parish,awere sub county.) |
|--|---|-----|---|

| | | | |
|-------------------------------------|--|-----|-----|
| No. of deep boreholes rehabilitated | 3 (Rehabilitation: Atanga s/c opatte parish,lapul ocwida, Laguti s/c,lapyem parish,lalutara, Awere s/c,angole parish.) | () | () |
|-------------------------------------|--|-----|-----|

| | | | | |
|-----------------------|------------------------|----------------|------------------------|---------------|
| Non Standard Outputs: | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 104,500 | <i>Domestic Dev't</i> | 87,747 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 104,500 | Total | 87,747 |

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | | |
|-----------------------|---|---------------|--|--------|
| Non Standard Outputs: | | | | |
| | 1. Stakeholders Environment coordination meetings held - 4 takeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. | | 1. Stakeholders Environment coordination meetings held - 4 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. | |
| | 2- State of Environment report produced | | 2- State of Environment report produced | |
| | 3. pay compound cleaners | | 3. pay compound cleaning services | |
| | <i>Wage Rec't:</i> | 32,323 | <i>Wage Rec't:</i> | 18,223 |
| | <i>Non Wage Rec't:</i> | 9,699 | <i>Non Wage Rec't:</i> | 4,922 |
| | | | <i>Wage Rec't:</i> | 32,323 |
| | | | <i>Non Wage Rec't:</i> | 23,886 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

8. Natural Resources

| | | | | | |
|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|
| <i>Domestic Dev't</i> | 5,000 | <i>Domestic Dev't</i> | 5,000 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 47,022 | Total | 28,145 | Total | 56,209 |

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days: () () 2140 (people from 11 sub-counties, 1 Town council and 107 schools involved on tree planting days)

Area (Ha) of trees established (planted and surviving): 12 (Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur/Atanga, Angagura, Laguti s/counties and Pader Town Council) 20 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4 Local forest reserves, 12 subcounty headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)

Non Standard Outputs: NA

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 32,348 | <i>Non Wage Rec't:</i> | 11,674 | <i>Non Wage Rec't:</i> | 14,252 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 24,840 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 32,348 | Total | 11,674 | Total | 39,092 |

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

No. of community members trained (Men and Women) in forestry management: () () 1200 (community members trained in forestry management (watershed management, energy efficiency, charcoal production and marketing etc) at Puranga, Awere, Kilak, Pajule, Lapul, Angagura, Atanga, Laguti, Acholibur, Latanya, Ogom subcounty headquarters and Pader TC)

No. of Agro forestry Demonstrations: 10 (Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur/Atanga, Angagura, Laguti s/counties and Pader Town Council) 3 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)

Non Standard Outputs:

| | | | | | |
|------------------------|------------|------------------------|------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 901 | <i>Non Wage Rec't:</i> | 300 | <i>Non Wage Rec't:</i> | 5,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 5,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 901 | Total | 300 | Total | 10,000 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

Output: Forestry Regulation and Inspection

| | | | | |
|---|---|--|--|---|
| No. of monitoring and compliance surveys/inspections undertaken | 12 (Puranga , Awere, Kilak, Ogom, Latanya , Lapul, Pajule, Acholibur/ Atanga, Angagura, Laguti s/counties and Pader Town Council) | | | 48 (Implementation monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council) |
|---|---|--|--|---|

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Enactment and enforcement of Forestry laws and regulation strengthened in all the sub-counties | | | The capacity of the district forestry office and 12 LLGs strengthened to implement policy, guidelines, forestry laws, regulations regulations and revenue enhancement plan |
|-----------------------|--|--|--|--|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 900 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 7,800 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 2,202 |
| <i>Donor Dev't</i> | 10,000 | <i>Donor Dev't</i> | 7,100 | <i>Donor Dev't</i> | 0 |
| Total | 10,900 | Total | 7,100 | Total | 10,002 |

Output: Community Training in Wetland management

| | | | | |
|--|---|--|--|---|
| No. of Water Shed Management Committees formulated | (4 trainings conducted for wetlands () management committee in puranga, pader TC, pajule and Atanga 2 Radio talk shows conducted 4 wetlands user committees formed) | | | 12 (4 Wetlands management committes formed and trained) |
|--|---|--|--|---|

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| Non Standard Outputs: | | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,400 | <i>Non Wage Rec't:</i> | 650 | <i>Non Wage Rec't:</i> | 3,400 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,400 | Total | 650 | Total | 3,400 |

Output: River Bank and Wetland Restoration

| | | | | |
|---|--------------------------------------|----|--|---|
| Area (Ha) of Wetlands demarcated and restored | () | () | | () |
| No. of Wetland Action Plans and regulations developed | (5 wetlands demarcated and restored) | () | | 5 (Action plans developed, 5 wetlands demarcated) |

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| Non Standard Outputs: | | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | <i>Non Wage Rec't:</i> | 1,650 | <i>Non Wage Rec't:</i> | 3,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,000 | Total | 1,650 | Total | 3,000 |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|--|--|---|
| No. of community women and men trained in ENR monitoring | 1693 (1. Stakeholders Environment training and sensitisation: - 6 radio talk shows conducted -12 community meetings held in 11 s/cties and 1 Town Council) | | | 120 (150 community Members/leaders trained in 6 LLGs) |
|--|--|--|--|---|

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

8. Natural Resources

- 2 takeholders meetings held at district Hqtrs
- 2. 10 sub county staff including Executive trained in the 11 sub counties and 1 Town Council
- 3. Local Environment Committees Inaugurated and inducted at the 11 S/Cty, 1 Town Council and 36 Parish levels, 3 parishes per s/cty/Town Council
- 4. Local Environment Committees from 11 S/cties, 1 Town Council and 36 Parishes trained in the 11 S/cties and 1 Town Council
- 5. Environment clubs inaugurated in 12 secondary and 25 primary schools.
- 6. 11 members of Environment clubs in 25 Primary and 12 Secondary Schools trained in Environment and Natural Resources management
- 7. woodlot demonstrations of 50 seedlings each, Established in 20 Schools; 5 primary and 15 secondary schools
- 8. Production of community environment/natural Resources Action plans supported among 12 communities
- 9. Energy saving technologies demonstrated among the community, 12 demo units, 10 stoves per demo unit established
- 10. Enforcement of Natural Resources laws and regulations to regulate Illegal harvesting of natural resources; 5 check points established, 30 permits issued to regulate harvesting of Natural resources)

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 6,335 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 8,420 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 14,755 |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring () () 120 (120 community women and men trained on ENR monitoring in all the 12 LLGs)

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---|------------------------|-------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 28,657 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 6,335 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

Total **28,657** *Total* **0** *Total* **6,335**

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | | |
|---|-----|-----|--|--|---|
| No. of monitoring and compliance surveys undertaken | () | () | | | 4 (1. 4 monitoring visits conducted to ensure compliance with safeguard standards. Technical and political monitoring. 2. . Environment Screening, audit and certification conducted for 150 projects 3. Enforcement of Natural Resources laws and regulations to regulate Illegal harvesting of natural resources; 5 check points established, 30 permits issued to regulate harvesting of Natural resources) |
|---|-----|-----|--|--|---|

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 6,335 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 6,680 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 0 | <i>Total</i> | 0 | <i>Total</i> | 13,015 |

Output: PRDP-Environmental Enforcement

| | | | | | |
|--|-----|-----|--|--|--|
| No. of environmental monitoring visits conducted | () | () | | | 12 (12 monitoring visits conducted in 12 LLGs 2 ordinances and 2 by-laws processed) |
|--|-----|-----|--|--|--|

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 15,968 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 8,135 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 6,940 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 15,968 | <i>Total</i> | 0 | <i>Total</i> | 15,075 |

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

| | | | | | |
|--|--|-----|--|--|--|
| No. of new land disputes settled within FY | (4 number of coordination done, 4an amicable settlement carried out, 1 supervision and monitoring Area Land committee done and general operation and administration) | () | | | 12 (12 coordination of land management activities, Titling of 5 pieces of land at District Headquarters, 2 supervision and monitoring of Area Land Committee, and 12 General operation and administration) |
|--|--|-----|--|--|--|

Non Standard Outputs:

4 number of coordination done, 4an amicable settlement carried out, 1 supervision and monitoring Area Land committee done and general operation and administration

| | | | | | |
|------------------------|--------------|------------------------|-------|------------------------|--------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,406 | <i>Non Wage Rec't:</i> | 1,632 | <i>Non Wage Rec't:</i> | 12,013 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | <i>Total</i> | 8,406 | <i>Total</i> | 1,632 | <i>Total</i> | 12,013 |
|--|--|--------------|---|--------------|------------------------|---------------|
| Output: Infrastructure Planning | | | | | | |
| Non Standard Outputs: | 2 basemaps acquired, 2 detailed plans for Aholibur and Rackoko Trading Centres drawn, 2 sensitization of the value of physical planning done at Acholibur, 12 general operation and administration done. | | 3 Topographic maps acquired and 3 physical development plans and detailed plans for Puranga, Awere and Atanga sub-counties prepared and 12 general operation and administration done. | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 1,095 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 6,000 |
| | <i>Domestic Dev't</i> | 4,000 | <i>Domestic Dev't</i> | 2,541 | <i>Domestic Dev't</i> | 12,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 5,095 | Total | 2,541 | Total | 18,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,890 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,890 | Total | 0 | Total | 0 |

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: technical back up to sub county based staffs in all the sub counties of angagura, atanga, laguti, acholibur, ogom, latanya, pader tc, pader kilak, puranga and aware. Community mobilization through radio talk show and support to nodding disease victims carried out. Maintenance of viehecles and motorcycles general operation

Technical and back up to sub county based staff conducted in 12 sub-counties
Reports to MGLSD, CDD groups assessed and monitored
Community mobilization sessions conducted
Maintenance of vehicles and motorcycles general operations facilitated

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 19,746 | <i>Wage Rec't:</i> | 19,370 | <i>Wage Rec't:</i> | 19,746 |
| <i>Non Wage Rec't:</i> | 21,787 | <i>Non Wage Rec't:</i> | 4,863 | <i>Non Wage Rec't:</i> | 15,860 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 11,325 |
| <i>Donor Dev't</i> | 57,039 | <i>Donor Dev't</i> | 14,000 | <i>Donor Dev't</i> | 57,039 |
| Total | 98,572 | Total | 38,232 | Total | 103,970 |

Output: Probation and Welfare Support

No. of children settled 4 (in the 12 sub counties of angagura, atanga, laguti, acholibur, ogom, pader tc, pader kilak, puranga, aware, lapul and pajule.)

4 (Child protection cases managed.
Case management response conducted
Motorcycles maintained)

Non Standard Outputs:

Vote: 547 Pader District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 3,685 | Non Wage Rec't: | 0 | Non Wage Rec't: | 3,000 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 3,685 | Total | 0 | Total | 3,000 |

Output: Social Rehabilitation Services

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | Funds transfer to Community groups for CDD Top up | | 12 PWD groups supported, with IGA, PWDs mobilised to form groups, Quarterly meeting held with special grant committee committee. |
|-----------------------|---|--|--|

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 25,409 |
| Domestic Dev't | 56,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 56,000 | Total | 0 | Total | 25,409 |

Output: Community Development Services (HLG)

| | | | |
|---|---|--|--|
| No. of Active Community Development Workers | 4 (Submission of 12 monthly and 4 () quarterly reports to OPM, monitoring and technical backstopping in 12 LLGs, training of CPMC, SAC & CPC members of 70 subprojects, mobilization of accountabilities from 70 community subprojects) | | 12 (transfers for payments under NUSAF 2 projects at LLGs) |
| Non Standard Outputs: | general administration of NUSAF and CDD office | | Improved program coordination and administration |

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 24,513 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 31,641 | Domestic Dev't | 0 | Domestic Dev't | 78,368 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 56,154 | Total | 0 | Total | 78,368 |

Output: Adult Learning

| | | | |
|--------------------------|---|--|--|
| No. FAL Learners Trained | 4 (in all sub counties of anagura, atanga, laguti, acholibur, latanya, ogom, pader tc, pader kilak, pajule, lapul, puranga and aware) | | 4 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered) |
|--------------------------|---|--|--|

Non Standard Outputs:

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 14,555 | Non Wage Rec't: | 3,970 | Non Wage Rec't: | 13,423 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 14,555 | Total | 3,970 | Total | 13,423 |

Output: Gender Mainstreaming

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | Support to gender based violence funded by UNFPA and general office operations conducted | | Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district. |
|-----------------------|--|--|--|

| | | | | | |
|-------------|---|-------------|---|-------------|---|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
|-------------|---|-------------|---|-------------|---|

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 23,014 | <i>Non Wage Rec't:</i> | 11,434 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 22,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 23,014 | Total | 11,434 | Total | 22,000 |

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 4 (in awere and latanya sub county) ()

16 (Youths trained on skills and supported with start up kits in two sub counties of Awere and Latanya Activities of PCY monitored and coordinated
4 youth groups supported with IGA)

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 25,000 | <i>Non Wage Rec't:</i> | 1,667 | <i>Non Wage Rec't:</i> | 25,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 25,000 | Total | 1,667 | Total | 25,000 |

Output: Support to Youth Councils

No. of Youth councils supported 4 ()

4 (Study tours conducted, Stationery procured, Executive meetings held at the District Headquarters quarterly)

Non Standard Outputs:

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,783 | <i>Non Wage Rec't:</i> | 1,160 | <i>Non Wage Rec't:</i> | 4,795 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,783 | Total | 1,160 | Total | 4,795 |

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community ()

20 (all sub counties of awere, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)

Non Standard Outputs:

4 quarterly meeting to determine pwd for groups support, general operation conducted.

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,100 | <i>Non Wage Rec't:</i> | 1,964 | <i>Non Wage Rec't:</i> | 2,500 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 7,414 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,100 | Total | 1,964 | Total | 9,914 |

Output: Labour dispute settlement

Non Standard Outputs: in the sub counties district headquarter

to settle labour related conflict in the district, monitor and inspect work places, deseminat labour leated laws to employers and their employees.

| | | | | | |
|------------------------|--------------|------------------------|---|------------------------|-------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,014 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,837 |

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | | |
|-----------------------|--------------|-----------------------|----------|-----------------------|--------------|
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,014 | Total | 0 | Total | 1,837 |

Output: Representation on Women's Councils

| | | | |
|---------------------------------|-----|-----|--|
| No. of women councils supported | () | () | 4 (Quarterly executive meetings, Support towards women day celebration and orientation of newly elected women council, procurement of ox-ploughs for women groups) |
|---------------------------------|-----|-----|--|

Non Standard Outputs:

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,783 | <i>Non Wage Rec't:</i> | 1,319 | <i>Non Wage Rec't:</i> | 4,783 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 5,285 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,783 | Total | 1,319 | Total | 10,068 |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | operation for sub county based staffs. Monitoring community groups. Desk and field appraisal submission of report and accountability and payments of Nusaf sub projects | Monitoring community groups. Desk and field appraisal submission of report and accountability and payments of CDD projects |
|-----------------------|--|--|

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 27,330 | <i>Non Wage Rec't:</i> | 27,330 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 2,614,323 | <i>Domestic Dev't</i> | 1,541,290 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,641,653 | Total | 1,568,620 | Total | 0 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 30,790 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 79,902 | <i>Domestic Dev't</i> | 64,578 | <i>Domestic Dev't</i> | 91,125 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 110,692 | Total | 64,578 | Total | 91,125 |

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

| | | | |
|------------------------|----------|------------------------|---|
| | | | Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 |

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

9. Community Based Services

Output: Other Capital

Non Standard Outputs:

Restocking programs under livelihoods funded

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 445,266 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 445,266 |

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

General operations and coordination of routine activities effected; computer center maintained, 1 budget conference held, cofinancing of LGMSD under equalisation and local revenue done, rehabilitation of planning unit office done, project screening conducted under LGMSD, 1 budget frame work paper prepared and internaal assesment conducted

General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done, Exepnditiures under LGMSD recurentt activities paid.

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 17,457 | <i>Wage Rec't:</i> | 13,092 | <i>Wage Rec't:</i> | 17,457 |
| <i>Non Wage Rec't:</i> | 45,872 | <i>Non Wage Rec't:</i> | 30,950 | <i>Non Wage Rec't:</i> | 40,245 |
| <i>Domestic Dev't</i> | 58,041 | <i>Domestic Dev't</i> | 27,842 | <i>Domestic Dev't</i> | 22,675 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 121,370 | Total | 71,884 | Total | 80,376 |

Output: District Planning

No of qualified staff in the Unit

(Supervision and mentoring of LLGs conducted
Internal assesment conducted by the DTPC, LGMSDP workplan produced and submitted, 1 computer procured)

(Internal assesment conducted (UCG and Equalisation grant))

No of minutes of Council meetings with relevant resolutions

() ()

()

No of Minutes of TPC meetings

() ()

()

Non Standard Outputs:

N/A

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 5,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 8,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 13,000 |

Output: Statistical data collection

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

10. Planning

Non Standard Outputs: Quarterly submission of performance Form B, general office operation

Quarterly submissions of performance Form B to MAAIF and production of statistical abstracts conducted

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,976 | <i>Non Wage Rec't:</i> | 325 | <i>Non Wage Rec't:</i> | 7,376 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 8,976 | Total | 325 | Total | 7,376 |

Output: Demographic data collection

Non Standard Outputs: BDR updates conducted in 12 Sub-Counties

Production of population updates conducted in all the 12 LLGs, activities under BDR UNICEF funded

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,376 | <i>Non Wage Rec't:</i> | 325 | <i>Non Wage Rec't:</i> | 3,376 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 32,000 |
| Total | 3,376 | Total | 325 | Total | 35,376 |

Output: Development Planning

Non Standard Outputs: Budget conference held, DDP Developed and copies produced, Participatory planning process monitored, Presentation of Sub-County priority meeting held

Mid term review meeting of DDP held in August. Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant, LRR and UCG)

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 10,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 7,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 17,000 |

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Quarterly Monitoring of Sector plans by the DTTC in all the 12 Sub-Counties effected under PAF M & A, LGMSDP, PRDP ; project inventory collected

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

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 77,736 | <i>Non Wage Rec't:</i> | 30,607 | <i>Non Wage Rec't:</i> | 79,600 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 7,724 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 77,736 | Total | 30,607 | Total | 87,324 |

2. Lower Level Services

Vote: 547 Pader District

Workplan Outputs

| <i>US\$ Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 11,175 | <i>Non Wage Rec't:</i> | 8,813 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 6,866 | <i>Domestic Dev't</i> | 5,150 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 18,041 | Total | 13,962 | Total | 0 |

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Payments of works under support to north programs, procurement of laptop for district accountant, procurement of photocopier for DSC, scanner and computer accessories for planning unit procures

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 111,024 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 111,024 |

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

4 quotes report, furniture, computer, Office equipments, Special meals, Workshops and seminars, printing and stationaries, small office equipments, telecommunication, posta and Courier general supply of goods and consultansy fees, fuels maintenace of motor vehicles

In total about three activities were carried out in the Quarter

-Auditing of Eleven subcounties of Awere, Puranga, Pader Kilak, Ogom, Latanya, Acholibur, Laguti, Atanga, Angagura, Pajule and Lapul.
-Auditing of 30 UPE Primary Schools and 2 USE Secondary schools
-Four special Audit to be conducted.
-Verification of the contract works
-Operation costs for power, Electricity, meals and Drinks, workshops and seminars.
-Auditing of the Health centre Two, Three and Four.
-Verification of two stores that is at the District Headquarters.
-Payment of salaries to the Four staff that is Internal Auditor, Two examiners of Accounts and one office Assistant.
-Auditing of the Health centres

| | | | | | |
|------------------------|---------------|------------------------|--------|------------------------|--------|
| <i>Wage Rec't:</i> | 20,309 | <i>Wage Rec't:</i> | 20,309 | <i>Wage Rec't:</i> | 20,309 |
| <i>Non Wage Rec't:</i> | 15,191 | <i>Non Wage Rec't:</i> | 10,498 | <i>Non Wage Rec't:</i> | 20,453 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |

Vote: 547 Pader District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

11. Internal Audit

| | | | | | |
|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 35,500 | Total | 30,806 | Total | 40,763 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 4,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 4,000 |

| | | | | | |
|------------------------|-------------------|------------------------|-------------------|------------------------|-------------------|
| <i>Wage Rec't:</i> | 6,671,564 | <i>Wage Rec't:</i> | 4,698,636 | <i>Wage Rec't:</i> | 8,050,071 |
| <i>Non Wage Rec't:</i> | 5,212,495 | <i>Non Wage Rec't:</i> | 2,877,006 | <i>Non Wage Rec't:</i> | 5,257,512 |
| <i>Domestic Dev't</i> | 10,008,331 | <i>Domestic Dev't</i> | 3,988,511 | <i>Domestic Dev't</i> | 6,894,748 |
| <i>Donor Dev't</i> | 1,058,565 | <i>Donor Dev't</i> | 289,035 | <i>Donor Dev't</i> | 1,472,643 |
| Total | 22,950,954 | Total | 11,853,189 | Total | 21,674,975 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Service delivery strengthened at the District and Sub-county level, cofinancing of JICAA project made at the district headquarters, 4 cases of debts and courts cases paid and wages of staff paid at the district hqtrs. Transfers of unconditional grant (wage) to Pader town Council, payments of hard to reach allowances for traditional staff | <i>General Staff Salaries</i> 739,942 <i>Allowances</i> 277,449 <i>Statutory</i> 3,500 <i>Medical Expenses(To Employees)</i> 500 <i>Incapacity, death benefits and funeral expenses</i> 660 <i>Workshops and Seminars</i> 700 <i>Staff Training</i> 500 <i>Computer Supplies and IT Services</i> 4,600 <i>Welfare and Entertainment</i> 2,000 <i>Special Meals and Drinks</i> 3,500 <i>Printing, Stationery, Photocopying and Binding</i> 3,200 <i>Small Office Equipment</i> 500 <i>Bank Charges and other Bank related costs</i> 2,000 <i>IFMS Recurrent Costs</i> 30,000 <i>Subscriptions</i> 6,000 <i>Information and Communications Technology</i> 1,000 <i>Guard and Security services</i> 4,800 <i>Electricity</i> 1,000 <i>Water</i> 500 <i>General Supply of Goods and Services</i> 12,198 <i>Travel Inland</i> 52,015 <i>Travel Abroad</i> 6,000 <i>Maintenance - Vehicles</i> 15,000 <i>Maintenance Other</i> 2,000 <i>Wage Rec't:</i> 739,942 <i>Non Wage Rec't:</i> 417,607 <i>Domestic Dev't</i> 12,015 <i>Donor Dev't</i> 0 Total 1,169,564 |
|-----------------------|---|--|

Output: Human Resource Management

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Submission of 112 paychange and reports to line Ministries , submission to DSC , 12 Support supervision to sub counties, printing payslip, staff health cost and general office Management. | <i>Medical Expenses(To Employees)</i> 600 <i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Travel Inland</i> 9,120 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,720 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 11,720 |
|-----------------------|---|--|

Output: Capacity Building for HLG

| | | |
|---|--|------------------------------|
| No. (and type) of capacity building sessions undertaken | 85 (5 staff attended Post graduate trainings in various institutions in and outside Ugand, 40 Staff trained on | <i>Staff Training</i> 47,508 |
|---|--|------------------------------|

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

1a. Administration

| | | |
|---|---|---------------|
| Availability and implementation of LG capacity building policy and plan | ethics, integrity, institution and organisation analysis, HRM and development and planning for retirement (Private Service Provider). 40 district leaders taken for study tour in Masaka district | 0 |
| Non Standard Outputs: | | |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 47,508 |
| | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 47,508 |

Output: Supervision of Sub County programme implementation

| | | |
|-----------------------------------|---|---|
| %age of LG establish posts filled | 12 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs) | <i>Medical Expenses (To Employees)</i> 220 <i>Incapacity, death benefits and funeral expenses</i> 50 <i>Staff Training</i> 20 <i>Printing, Stationery, Photocopying and Binding</i> 400 <i>Small Office Equipment</i> 100 <i>Telecommunications</i> 200 <i>Information and Communications Technology</i> 300 <i>Travel Inland</i> 2,497 <i>Fuel, Lubricants and Oils</i> 1,600 <i>Maintenance - Vehicles</i> 150 |
| Non Standard Outputs: | | |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 5,537 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 5,537 |

Output: Records Management

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Support supervision and mentoring of 12 LLGs on record and information management conducted, Submission of staff records to Line ministry effected monthly, support to 11 depts in the district on record management conducted, opening of teachers files in the registry conducted, purchase of stationaries and general office operation | <i>Special Meals and Drinks</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,600 <i>Postage and Courier</i> 100 <i>Travel Inland</i> 3,300 <i>Fuel, Lubricants and Oils</i> 100 <i>Maintenance Other</i> 900 |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 8,000 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 8,000 |

Output: Information collection and management

| | |
|-----------------------|---|
| Non Standard Outputs: | <i>Allowances</i> 2,000 <i>Travel Inland</i> 3,000 |
|-----------------------|---|

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

1a. Administration

| | |
|--|--------------|
| <i>Carriage, Haulage, Freight and Transport Hire</i> | 3,000 |
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,000 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 8,000 |

Output: Procurement Services

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | Top up for purchase of district vehicle (17M) and purchase of youth centre land 3M) | <i>General Supply of Goods and Services</i> | 20,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 20,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 20,000 |

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

| | | | |
|--|--|-------------------------|---------------|
| No. of solar panels purchased and installed | 0 | <i>Other Structures</i> | 99,710 |
| No. of existing administrative buildings rehabilitated | 1 (One Council hall rehabilitated) | | |
| No. of administrative buildings constructed | 0 | | |
| Non Standard Outputs: | One motor vehicle bought, 1 laptop procured and council chairs bought | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 99,710 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 99,710 |

Output: Other Capital

| | | | |
|-----------------------|---|------------------------|---------------|
| Non Standard Outputs: | Part Payment of youth centre land with the outstanding balance of 47.5M done at the district hqtrs | <i>Land</i> | 18,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 18,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 18,000 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|------------------|
| | US\$ Thousand | |
| | Wage Rec't: | 739,942 |
| | Non Wage Rec't: | 470,864 |
| | Domestic Dev't | 177,233 |
| | Donor Dev't | 0 |
| | Total | 1,388,039 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | US\$ Thousand | |

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|--|---|---------------|
| Date for submitting the Annual Performance Report | 30/12/2013 (One report prepared at the district hqtrs) | General Staff Salaries | 49,702 |
| | | Allowances | 434 |
| Non Standard Outputs: | General operation cost: Catridges, Medical costs, electricity, Internet Modern and Airtime. | Medical Expenses (To Employees) | 500 |
| | -Transport allowances for the Finance Office Assitant | Incapacity, death benefits and funeral expenses | 500 |
| | -Travelling for report submission, workshops and seminars in Gulu, Kampala, Lira, Mukono and Jinja | Special Meals and Drinks | 1,000 |
| | -Payment of wages and salaries for the Finance staff. | Printing, Stationery, Photocopying and Binding | 2,500 |
| | | Small Office Equipment | 500 |
| | | Bank Charges and other Bank related costs | 2,000 |
| | | Electricity | 100 |
| | | Water | 100 |
| | | General Supply of Goods and Services | 7,500 |
| | | Travel Inland | 9,763 |
| | | Maintenance - Vehicles | 1,500 |
| | | Maintenance Machinery, Equipment and Furniture | 200 |
| | | Maintenance Other | 100 |
| | | Wage Rec't: | 49,702 |
| | | Non Wage Rec't: | 17,697 |
| | | Domestic Dev't | 9,000 |
| | | Donor Dev't | 0 |
| | | Total | 76,399 |

Output: Revenue Management and Collection Services

| | | | |
|--|---|---|--------|
| Value of LG service tax collection | 4 (LG service tax collection doned) | Incapacity, death benefits and funeral expenses | 500 |
| Value of Hotel Tax Collected | 0 | Computer Supplies and IT Services | 1,000 |
| Value of Other Local Revenue Collections | 0 | Printing, Stationery, Photocopying and Binding | 3,500 |
| Non Standard Outputs: | Revenue collections monitored 4 times in all the 11 LLGs, Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs, Tax appeal tribunal formed and general office operations achieved. | Bank Charges and other Bank related costs | 1,500 |
| | | Allowances | 550 |
| | | Medical Expenses (To Employees) | 500 |
| | | General Supply of Goods and Services | 1,000 |
| | | Travel Inland | 8,800 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 10,350 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

2. Finance

| | |
|-----------------------|---------------|
| <i>Domestic Dev't</i> | 7,000 |
| <i>Donor Dev't</i> | 0 |
| Total | 17,350 |

Output: Budgeting and Planning Services

| | | | |
|---|--|--|---------------|
| Date of Approval of the Annual Workplan to the Council | 31/8/2013 (LG budget approved at district hqtrs) | <i>Electricity</i> | 100 |
| Date for presenting draft Budget and Annual workplan to the Council | 0 | <i>Water</i> | 100 |
| Non Standard Outputs: | Production of 1 Annual Budget estimates done at the district headquarters, 4 budget evaluations achieved at the district and 12 LLGs, and general office operations conducted | <i>General Supply of Goods and Services</i> | 954 |
| | | <i>Travel Inland</i> | 6,500 |
| | | <i>Allowances</i> | 500 |
| | | <i>Medical Expenses(To Employees)</i> | 500 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 500 |
| | | <i>Computer Supplies and IT Services</i> | 1,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 3,235 |
| | | <i>Bank Charges and other Bank related costs</i> | 1,500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 14,889 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 14,889 |

Output: LG Accounting Services

| | | | |
|---|---|--|---------------|
| Date for submitting annual LG final accounts to Auditor General | 0 | <i>Allowances</i> | 3,500 |
| Non Standard Outputs: | | <i>Medical Expenses(To Employees)</i> | 500 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 500 |
| | | <i>Welfare and Entertainment</i> | 500 |
| | | <i>Special Meals and Drinks</i> | 2,364 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 2,500 |
| | | <i>Bank Charges and other Bank related costs</i> | 1,000 |
| | | <i>Electricity</i> | 100 |
| | | <i>Water</i> | 100 |
| | | <i>Travel Inland</i> | 11,705 |
| | | <i>Maintenance - Vehicles</i> | 100 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 22,869 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 22,869 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | <i>US\$ Thousand</i> | |
| | <i>Wage Rec't:</i> | 49,702 |
| | <i>Non Wage Rec't:</i> | 65,805 |
| | <i>Domestic Dev't</i> | 16,000 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 131,507 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | <i>US\$ Thousand</i> | |

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | |
|-----------------------|--|--|---------|
| Non Standard Outputs: | Council and Committee meetings conducted, support to school fees to the child of the late oryem bosco, | General Staff Salaries | 31,744 |
| | | Statutory | 108,480 |
| | | Medical Expenses(To Employees) | 500 |
| | | Incapacity, death benefits and funeral expenses | 500 |
| | | Advertising and Public Relations | 380 |
| | | Workshops and Seminars | 300 |
| | | Staff Training | 500 |
| | | Hire of Venue (chairs, projector etc) | 500 |
| | | Books, Periodicals and Newspapers | 200 |
| | | Computer Supplies and IT Services | 500 |
| | | Welfare and Entertainment | 1,100 |
| | | Special Meals and Drinks | 2,720 |
| | | Printing, Stationery, Photocopying and Binding | 2,500 |
| | | Small Office Equipment | 500 |
| | | Bank Charges and other Bank related costs | 1,200 |
| | | Subscriptions | 400 |
| | | Salary and Gratuity for LG elected Political Leaders | 9,360 |
| | | Telecommunications | 500 |
| | | Postage and Courier | 200 |
| | | Information and Communications Technology | 200 |
| | | Electricity | 500 |
| | | Water | 407 |
| | | General Supply of Goods and Services | 2,000 |
| | | Travel Inland | 34,120 |
| | | Travel Abroad | 100 |
| | | Fuel, Lubricants and Oils | 5,500 |
| | | Maintenance - Civil | 276 |
| | | Maintenance - Vehicles | 1,000 |
| | | Maintenance Other | 200 |
| | | Scholarships and related costs | 3,500 |
| | | <i>Wage Rec't:</i> | 41,104 |
| | | <i>Non Wage Rec't:</i> | 168,783 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

3. Statutory Bodies

Total 209,887

Output: LG procurement management services

| | | |
|--|--|---------------|
| Non Standard Outputs: Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held, 4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchas of laptop computer done, and general office administration carried out. | Medical Expenses(To Employees) | 300 |
| | Advertising and Public Relations | 12,500 |
| | Special Meals and Drinks | 300 |
| | Printing, Stationery, Photocopying and Binding | 6,400 |
| | Bank Charges and other Bank related costs | 100 |
| | Travel Inland | 15,889 |
| | Wage Rec't: | 0 |
| | Non Wage Rec't: | 35,489 |
| | Domestic Dev't | 0 |
| | Donor Dev't | 0 |
| | Total | 35,489 |

Output: LG staff recruitment services

| | | |
|--|---|---------------|
| Non Standard Outputs: 6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 12months, Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1 electricity bill paid, 12 Entertainment and welfare carried out. | Allowances | 50 |
| | Statutory | 7,000 |
| | Medical Expenses(To Employees) | 210 |
| | Advertising and Public Relations | 8,500 |
| | Workshops and Seminars | 705 |
| | Recruitment Expenses | 600 |
| | Hire of Venue (chairs, projector etc) | 50 |
| | Computer Supplies and IT Services | 50 |
| | Welfare and Entertainment | 1,000 |
| | Special Meals and Drinks | 3,019 |
| | Printing, Stationery, Photocopying and Binding | 4,075 |
| | Subscriptions | 767 |
| | DSC Chair's Salaries | 23,400 |
| | Information and Communications Technology | 50 |
| | Electricity | 100 |
| | Consultancy Services- Short-term | 30 |
| | Consultancy Services- Long-term | 30 |
| | Travel Inland | 18,865 |
| | Travel Abroad | 0 |
| | Fuel, Lubricants and Oils | 1,122 |
| | Maintenance Other | 50 |
| | Incapacity, death benefits and and funeral expenses | 200 |
| | Wage Rec't: | 23,400 |
| Non Wage Rec't: | 46,472 | |
| Domestic Dev't | 0 | |
| Donor Dev't | 0 | |
| | Total | 69,872 |

Output: LG Land management services

| | | |
|---|---|-----|
| No. of Land board meetings (4 DLB's meeting, 4 Field Visits, 1 review of rates of Compensation, 4 submission of quarterly reports, 12 General operationa and Administration | Allowances | 50 |
| | Medical Expenses(To Employees) | 180 |
| | Incapacity, death benefits and funeral expenses | 200 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|--|---|--|
| | | <i>US\$ Thousand</i> |
| 3. Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 27 (4 DLB meetings conducted, 8 Field Visit (Community sensitization on land matters) carried out, 1 rates of compensation compiled and submitted for approval by Chief Government Valuer, 4 submission of quarterly reports done, 4 mediation of land disputes conducted and 12 general operation & administration done) | <i>Workshops and Seminars</i> 5,000 <i>Special Meals and Drinks</i> 800 <i>Printing, Stationery, Photocopying and Binding</i> 3,305 <i>Telecommunications</i> 100 <i>Rates</i> 1,000 <i>Electricity</i> 100 <i>Consultancy Services- Short-term</i> 880 <i>Travel Inland</i> 14,200 <i>Fuel, Lubricants and Oils</i> 3,033 <i>Maintenance - Vehicles</i> 18 |
| Non Standard Outputs: | 4 DLB meetings conducted, 6 Field Visit (Community sensitization on land matters) carried out, 1 rates of compensation compiled, 4 submission of quarterly reports done, 1 a motorcycle procured and 12 general operation & administration done | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 28,867 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 28,867 |

Output: LG Financial Accountability

| | | |
|---|---|---|
| No. of Auditor Generals queries reviewed per LG | 10 (10 audit queries reviewed at the District H/Q, New members inducted, and study tour done to 2 model districts) | <i>Telecommunications</i> 100 <i>Postage and Courier</i> 100 <i>Information and Communications Technology</i> 100 <i>Travel Inland</i> 24,995 <i>Travel Abroad</i> 0 <i>Fuel, Lubricants and Oils</i> 2,900 <i>Maintenance - Vehicles</i> 100 <i>Maintenance Other</i> 100 <i>Incapacity, death benefits and funeral expenses</i> 500 <i>Medical Expenses (To Employees)</i> 200 <i>Advertising and Public Relations</i> 100 <i>Workshops and Seminars</i> 0 <i>Staff Training</i> 0 <i>Books, Periodicals and Newspapers</i> 0 <i>Computer Supplies and IT Services</i> 2,000 <i>Welfare and Entertainment</i> 100 <i>Special Meals and Drinks</i> 700 <i>Printing, Stationery, Photocopying and Binding</i> 2,500 <i>Small Office Equipment</i> 300 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 34,795 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 34,795 |
| No. of LG PAC reports discussed by Council | 0 | |
| Non Standard Outputs: | Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings e at the District Headquarters | <i>Medical Expenses (To Employees)</i> 1,000 <i>Advertising and Public Relations</i> 400 <i>Workshops and Seminars</i> 100 |

Output: LG Political and executive oversight

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings e at the District Headquarters | <i>Medical Expenses (To Employees)</i> 1,000 <i>Advertising and Public Relations</i> 400 <i>Workshops and Seminars</i> 100 |
|-----------------------|---|--|

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

3. Statutory Bodies

| | |
|--|------------------------|
| Staff Training | 500 |
| Hire of Venue (chairs, projector etc) | 500 |
| Books, Periodicals and Newspapers | 200 |
| Computer Supplies and IT Services | 1,000 |
| Welfare and Entertainment | 5,432 |
| Special Meals and Drinks | 2,500 |
| Printing, Stationery, Photocopying and Binding | 1,010 |
| Small Office Equipment | 200 |
| Salary and Gratuity for LG elected Political Leaders | 145,080 |
| Information and Communications Technology | 1,200 |
| Travel Inland | 14,760 |
| Travel Abroad | 6,000 |
| Fuel, Lubricants and Oils | 25,600 |
| Maintenance - Vehicles | 5,000 |
| Maintenance Other | 1,500 |
| Incapacity, death benefits and funeral expenses | 1,500 |
| | Wage Rec't: 145,080 |
| | Non Wage Rec't: 68,402 |
| | Domestic Dev't 0 |
| | Donor Dev't 0 |
| | Total 213,482 |

Output: Standing Committees Services

| | | | |
|-----------------------|--|-----------------|---------------|
| Non Standard Outputs: | 18 Standing Committee meetings conducted at the District headquarters, project sites visited | Travel Inland | 35,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 35,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 35,000 |

3. Capital Purchases

Output: Buildings & Other Structures

| | | | |
|-----------------------|--|------------------|---------------|
| Non Standard Outputs: | Renovation of council hall ceiling board | Other Structures | 30,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 30,000 |
| | | Donor Dev't | 0 |
| | | Total | 30,000 |

Output: Vehicles & Other Transport Equipment

| | | | |
|-----------------------|--|---------------------|----------------|
| Non Standard Outputs: | procurement of bicycles for the LCs 1 & 2 Chairpersons | Transport Equipment | 159,101 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 159,101 |
| | | Donor Dev't | 0 |
| | | Total | 159,101 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | US\$ Thousand | |
| | <i>Wage Rec't:</i> | 209,584 |
| | <i>Non Wage Rec't:</i> | 417,808 |
| | <i>Domestic Dev't</i> | 189,101 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 816,492 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | US\$ Thousand | |

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

| | | | |
|-----------------------|---|---|----------------|
| Non Standard Outputs: | Payment of wages and NSSF for 12 months, Office operating costs for 12 months, stakeholder monitoring 4 quarters, D.F.F.office support and meetings 4 quarters ,Printing of market informatio | <i>General Staff Salaries</i> | 238,335 |
| | | <i>Social Security Contributions (NSSF)</i> | 8,290 |
| | | <i>Special Meals and Drinks</i> | 1,786 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 3,069 |
| | | <i>Bank Charges and other Bank related costs</i> | 600 |
| | | <i>Telecommunications</i> | 2,134 |
| | | <i>Electricity</i> | 100 |
| | | <i>General Supply of Goods and Services</i> | 746 |
| | | <i>Travel Inland</i> | 34,631 |
| | | <i>Maintenance - Vehicles</i> | 25,000 |
| | | <i>Wage Rec't:</i> | 238,335 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 76,355 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 314,690 |

Output: Technology Promotion and Farmer Advisory Services

| | | | |
|--|--|---|---------------|
| No. of technologies distributed by farmer type | 6 (4 MSIP meetings, 6 TDS made in the s/c's on adoptive research trials, DARST team meetings and field work quarterly/ SMSfaciliteted for quality assurance quarterly, SIAfacilitation for value for money audit quarterly,) | <i>General Supply of Goods and Services</i> | 4,000 |
| | | <i>Travel Inland</i> | 8,816 |
| | | <i>Special Meals and Drinks</i> | 219 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 596 |
| Non Standard Outputs: | set up 6 adapyive redeaxrh demos at district headquarters (1) and at sub counties (5); facilitation of districxy adapyive reseaxrg team done at district headquarters | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 13,631 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 13,631 |

Output: Cross cutting Training (Development Centres)

| | | |
|--|---|-------|
| | <i>Special Meals and Drinks</i> | 2,500 |
| | <i>Printing, Stationery, Photocopying and Binding</i> | 1,004 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

4. Production and Marketing

| | |
|--|-------------------------------|
| Other Utilities- (fuel, gas, firewood, charcoal) | 420 |
| Medical and Agricultural supplies | 1,444 |
| General Supply of Goods and Services | 12,000 |
| Travel Inland | 57,134 |
| Fuel, Lubricants and Oils | 600 |
| Maintenance - Vehicles | 1,000 |
| Maintenance Other | 300 |
| | <i>Wage Rec't:</i> 72,444 |
| | <i>Non Wage Rec't:</i> 16,003 |
| | <i>Domestic Dev't</i> 62,749 |
| | <i>Donor Dev't</i> 9,500 |
| | Total 160,696 |

Output: Crop disease control and marketing

| | | | |
|---|---|---|---------------|
| No. of Plant marketing facilities constructed | 0 | Incapacity, death benefits and funeral expenses | 300 |
| Non Standard Outputs: | Office requirements procured at district headquarters, allowances paid and fuel procured for staff at district headquarters, advisory services offered, inspection and certification of crops and crop products done AND vodp PROGRAMS FACILITATED | Hire of Venue (chairs, projector etc) | 100 |
| | | Computer Supplies and IT Services | 200 |
| | | Special Meals and Drinks | 2,850 |
| | | Printing, Stationery, Photocopying and Binding | 300 |
| | | Bank Charges and other Bank related costs | 100 |
| | | Telecommunications | 150 |
| | | Information and Communications Technology | 100 |
| | | Electricity | 100 |
| | | Medical and Agricultural supplies | 4,600 |
| | | General Supply of Goods and Services | 800 |
| | | Travel Inland | 17,443 |
| | | Fuel, Lubricants and Oils | 100 |
| | | Maintenance - Vehicles | 251 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,362 |
| | | <i>Domestic Dev't</i> | 25,032 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 27,394 |

Output: Livestock Health and Marketing

| | | | |
|--|---|---|--------|
| No. of livestock by type undertaken in the slaughter slabs | 0 | Medical Expenses(To Employees) | 200 |
| No of livestock by types using dips constructed | 0 | Incapacity, death benefits and funeral expenses | 300 |
| No. of livestock vaccinated | 25000 (Cattle, small ruminants ,pets and poultry vaccinated in 12 sub counties) | Computer Supplies and IT Services | 300 |
| | | Printing, Stationery, Photocopying and Binding | 150 |
| | | Bank Charges and other Bank related costs | 50 |
| | | Telecommunications | 100 |
| | | Information and Communications Technology | 120 |
| | | Electricity | 100 |
| | | General Supply of Goods and Services | 15 |
| | | Travel Inland | 16,326 |
| | | Maintenance - Vehicles | 332 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

4. Production and Marketing

Non Standard Outputs: Ticks, tse tse and biting flies controlled in 12 sub counties, animal diseases investigated in 12 sub counties, animal laws enforced in 6 sub counties, quality assurance done in 6 sub counties/markets, quality assurance carried out in major trading centres and markets, bird flu surveillance done in 12 sub counties; tse tse traps and glossinex procured; acaricides procured

Wage Rec't: 0
 Non Wage Rec't: 2,362
 Domestic Dev't 15,631
 Donor Dev't 0
Total 17,993

Output: Fisheries regulation

| | | | |
|---|----|--|--------------|
| Quantity of fish harvested | 0 | <i>Medical Expenses(To Employees)</i> | 100 |
| No. of fish ponds constructed and maintained | 40 | <i>Incapacity, death benefits and funeral expenses</i> | 200 |
| No. of fish ponds stocked | 0 | <i>Advertising and Public Relations</i> | 0 |
| Non Standard Outputs: Quality assurance of fish and fish products done in 6 major markets; 56,955 tilapia and 18,985 cat fish fingerlings procured and distributed to farmers in awere, atanga, puranga, lapul and laguti sub counties | | <i>Workshops and Seminars</i> | 0 |
| | | <i>Hire of Venue (chairs, projector etc)</i> | 0 |
| | | <i>Books, Periodicals and Newspapers</i> | 0 |
| | | <i>Computer Supplies and IT Services</i> | 10 |
| | | <i>Welfare and Entertainment</i> | 0 |
| | | <i>Special Meals and Drinks</i> | 0 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 100 |
| | | <i>Small Office Equipment</i> | 0 |
| | | <i>Bank Charges and other Bank related costs</i> | 100 |
| | | <i>Telecommunications</i> | 10 |
| | | <i>Information and Communications Technology</i> | 10 |
| | | <i>Electricity</i> | 180 |
| | | <i>Water</i> | 0 |
| | | <i>Medical and Agricultural supplies</i> | 0 |
| | | <i>General Supply of Goods and Services</i> | 0 |
| | | <i>Travel Inland</i> | 1,835 |
| | | <i>Carriage, Haulage, Freight and Transport Hire</i> | 0 |
| | | <i>Maintenance - Vehicles</i> | 257 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,771 |
| | | <i>Domestic Dev't</i> | 1,032 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,803 |

Output: Tsetse vector control and commercial insects farm promotion

| | | | |
|---|--|--|-----|
| No. of tsetse traps deployed and maintained | 300 (192 Tse tse traps and 10 litres glossinex procured; traps treated and deployed in Puranga, Awere, Pader, Angagura, Lapul and Atanga sub counties; traps maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul | <i>Medical Expenses(To Employees)</i> | 0 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 100 |
| | | <i>Hire of Venue (chairs, projector etc)</i> | 0 |
| | | <i>Books, Periodicals and Newspapers</i> | 0 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|---|----------------------|
| 4. Production and Marketing | | |
| Non Standard Outputs: | and Atanga) Tse tse flies,ticks and other biting flies controlled in all 12 sub counties | |
| | Computer Supplies and IT Services | 0 |
| | Welfare and Entertainment | 0 |
| | Special Meals and Drinks | 0 |
| | Printing, Stationery, Photocopying and Binding | 100 |
| | Small Office Equipment | 0 |
| | Bank Charges and other Bank related costs | 80 |
| | Electricity | 100 |
| | Medical and Agricultural supplies | 14,400 |
| | General Supply of Goods and Services | 192 |
| | Travel Inland | 5,064 |
| | Carriage, Haulage, Freight and Transport Hire | 0 |
| | Maintenance - Vehicles | 200 |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 1,181 |
| | <i>Domestic Dev't</i> | 19,056 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 20,237 |

3. Capital Purchases

Output: Other Capital

| | | | |
|-----------------------|---|------------------------|----------------|
| Non Standard Outputs: | Construction of cattle crushes in Angagura,Ogom,Lapul and Pader sub counties done, completion of Pajull market stall, construction of produce store and supply of fish fingerlings in farmers ponds | Other Structures | 299,445 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 299,445 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 299,445 |

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | | |
|---|---|---|-------|
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 | Medical Expenses(To Employees) | 0 |
| | | Incapacity, death benefits and funeral expenses | 200 |
| No of businesses issued with trade licenses | 0 | Printing, Stationery, Photocopying and Binding | 100 |
| No of awareness radio shows participated in | 5 (Meetings with traders held on a quarterly basis,one radil talk show held | Bank Charges and other Bank related costs | 150 |
| | | Electricity | 150 |
| No of businesses inspected for compliance to the law | 0 | Travel Inland | 699 |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,299 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

4. Production and Marketing

| | | <i>Total</i> | 1,299 |
|--|--|---|---------------|
| Output: Cooperatives Mobilisation and Outreach Services | | | |
| No. of cooperatives assisted in registration | 0 | <i>Special Meals and Drinks</i> | 2,500 |
| No. of cooperative groups mobilised for registration | 0 | <i>Printing, Stationery, Photocopying and Binding</i> | 2,500 |
| No of cooperative groups supervised | (Trainings and mobilisation of SACCOs and traders undr DICOSS) | <i>Travel Inland</i> | 20,000 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 25,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 25,000 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|------------------|
| | | |
| | <i>Wage Rec't:</i> | 310,779 |
| | <i>Non Wage Rec't:</i> | 49,977 |
| | <i>Domestic Dev't</i> | 1,395,133 |
| | <i>Donor Dev't</i> | 9,500 |
| | Total | 1,765,389 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
| | | |

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | | | |
|-----------------------|---|---|------------------|
| Non Standard Outputs: | Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HIMS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieved, Training of Health workers and other support from NUHITES.Top up salaries for the doctors | <i>Allowances</i> | 63,000 |
| | | <i>Medical Expenses(To Employees)</i> | 1,500 |
| | | <i>Hire of Venue (chairs, projector etc)</i> | 30,000 |
| | | <i>Computer Supplies and IT Services</i> | 893 |
| | | <i>Welfare and Entertainment</i> | 40,000 |
| | | <i>Special Meals and Drinks</i> | 150,771 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 73,199 |
| | | <i>Bank Charges and other Bank related costs</i> | 1,000 |
| | | <i>District PHC wage</i> | 1,821,835 |
| | | <i>Telecommunications</i> | 10,000 |
| | | <i>Postage and Courier</i> | 1,000 |
| | | <i>Electricity</i> | 600 |
| | | <i>Water</i> | 600 |
| | | <i>General Supply of Goods and Services</i> | 56,649 |
| | | <i>Travel Inland</i> | 258,248 |
| | | <i>Fuel, Lubricants and Oils</i> | 65,600 |
| | | <i>Maintenance - Vehicles</i> | 8,000 |
| | | <i>Wage Rec't:</i> | 1,821,835 |
| | | <i>Non Wage Rec't:</i> | 190,309 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 570,752 |
| | | Total | 2,582,896 |

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|--|------------------------|--------------|
| Non Standard Outputs: | 4 MEETINGS HELD, 4 SUPPORT SUPERVISION VISITS CONDUCTEI | <i>Travel Inland</i> | 2,151 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,151 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,151 |

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

| | | | |
|---|---|---|--------|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 0 | <i>Conditional transfers to Primary Health Care (PHC)- Non wage</i> | 23,402 |
|---|---|---|--------|

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|--|---|-------------------------------|
| | | <i>US\$ Thousand</i> |
| 5. Health | | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 0 | |
| Number of outpatients that visited the NGO Basic health facilities | 2000 (Transfers to 3 health units run by NGOs effected) | |
| Number of inpatients that visited the NGO Basic health facilities | 0 | |
| Non Standard Outputs: | | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 23,402 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 23,402 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | |
| Number of trained health workers in health centers | 300 (Pader, Kilak, Puranga, Awerte, Lapul, Ogom, Latanya, Pajule, Acholibur, Laguti, Atanga, Angagura) | 79,464 |
| No. of trained health related training sessions held. | 0 | |
| Number of inpatients that visited the Govt. health facilities. | 0 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 0 | |
| %age of approved posts filled with qualified health workers | 0 | |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 0 | |
| No. of children immunized with Pentavalent vaccine | 0 | |
| Number of outpatients that visited the Govt. health facilities. | 0 | |
| Non Standard Outputs: | | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 79,464 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 79,464 |
| Output: Standard Pit Latrine Construction (LLS.) | | |
| No. of new standard pit latrines constructed in a village | 20 (Construction of standard VIP 2 Drainable pitlatrines in Pajule HC IV, 1 in Atanga and 1 in Pader. Roofing of marternity ward in Pader sub-county) | 124,400 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

5. Health

No. of villages which have been declared Open Deafecation Free(ODF)
Non Standard Outputs:

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 124,400 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 124,400 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | |
|-----------------------|---|----------------------------------|----------------|
| Non Standard Outputs: | construction of 1 OPD unit in Pajule HCV | <i>Non-Residential Buildings</i> | 200,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 200,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 200,000 |

Output: Other Capital

| | | | |
|-----------------------|--|-------------------------|--------------|
| Non Standard Outputs: | Retentions on construction of Mortuary in Pader Health Center 111 | <i>Other Structures</i> | 3,500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 3,500 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 3,500 |

Output: Healthcentre construction and rehabilitation

| | | | |
|-----------------------------------|-----|----------------------------------|---------------|
| No of healthcentres rehabilitated | 0 | <i>Residential Buildings</i> | 24,000 |
| No of healthcentres constructed | 4 0 | <i>Non-Residential Buildings</i> | 14,733 |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 38,733 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 38,733 |

Output: PRDP-Maternity ward construction and rehabilitation

| | | | |
|-------------------------------------|---|----------------------------------|---------------|
| No of maternity wards rehabilitated | 0 | <i>Non-Residential Buildings</i> | 36,931 |
| No of maternity wards constructed | 1 (Completion of martenity ward in Pader sub-county, Kilak Health Centre III) | | |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 36,931 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 36,931 |

Output: PRDP-OPD and other ward construction and rehabilitation

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|--|--------------------------------|
| | | <i>UShs Thousand</i> |
| 5. Health | | |
| No of OPD and other wards rehabilitated | 0 | <i>Other Structures</i> 62,200 |
| No of OPD and other wards constructed | 1 (Retention for 1 motuary constructed at Pader HCIII paid, extension of electric to pader HC4) | |
| Non Standard Outputs: | | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 62,200 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 62,200 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 1,821,835 |
| | | <i>Non Wage Rec't:</i> | 295,326 |
| | | <i>Domestic Dev't</i> | 465,764 |
| | | <i>Donor Dev't</i> | 570,752 |
| | | Total | 3,153,677 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|---------------|--|
| | | | |

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | |
|-----------------------------------|---|-----------------------------------|------------------|
| No. of qualified primary teachers | 0 | <i>Allowances</i> | 947,195 |
| No. of teachers paid salaries | 107 (Payment of salaries for all Primary Schools teachers effected and District Headquarter general Administration costs met) | <i>Primary Teachers' Salaries</i> | 3,473,510 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 3,473,510 |
| | | <i>Non Wage Rec't:</i> | 947,195 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,420,705 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|--------------------------------------|--|--|----------------|
| No. of Students passing in grade one | 0 | <i>Transfers to other gov't units(current)</i> | 410,297 |
| No. of pupils enrolled in UPE | 107 (All the Government UPE Primary School in the District to receive this funds.) | | |
| No. of student drop-outs | 0 | | |
| No. of pupils sitting PLE | 0 | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 410,297 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 410,297 |

3. Capital Purchases

Output: Other Capital

| | | | |
|-----------------------|--|-------------------------|---------------|
| Non Standard Outputs: | | <i>Other Structures</i> | 47,488 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 47,488 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 47,488 |

Output: PRDP-Classroom construction and rehabilitation

| | | | |
|--|---|----------------------------------|---------|
| No. of classrooms rehabilitated in UPE | 0 | <i>Non-Residential Buildings</i> | 360,894 |
|--|---|----------------------------------|---------|

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|---|-------------------------------|
| 6. Education | | |
| No. of classrooms constructed in UPE | 5 (1 Block of 3 classrooms in Pajule P/7 constructed, 1 block of 3 classrooms at Ogom P/s constructed, completion of a block of 3 classrooms at Atede done, completion of a block of 3 classrooms at Laparanat P/S done, completion of a block of 3 classrooms at Adongkena P/S, completion of a block of 3 classrooms at Pader Ogom P/S done.) | |
| Non Standard Outputs: | | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 360,894 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 360,894 |
| Output: PRDP-Latrine construction and rehabilitation | | |
| No. of latrine stances rehabilitated | 0 | <i>Other Structures</i> |
| | | 84,000 |
| No. of latrine stances constructed | 3 (A Block of 5 Stance Drainable Latrine consted at Pajule P.7, Oweka P/S, Lajeng P/S and Pader Aluka P/s. A Block of 5 Stance VIP Latrines constructed at Dure P/s, Porogali P/s) | |
| Non Standard Outputs: | | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 84,000 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 84,000 |
| Output: Teacher house construction and rehabilitation | | |
| No. of teacher houses rehabilitated | 0 | <i>Residential Buildings</i> |
| | | 140,000 |
| No. of teacher houses constructed | (Teachers houses constructed) | |
| Non Standard Outputs: | | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 140,000 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 140,000 |
| Output: PRDP-Provision of furniture to primary schools | | |
| No. of primary schools receiving furniture | 378 (Provision of 54 school desks to Pajule P/s, 54 desks supplied to Ogom P/s and 54 desks in Porogali P/s, 54 desks in Pader Labongo P/S, 54 desks in Te Okutu P/S, 54 desks in Lupwu P/S and 54 desks in Alim P/S) | <i>Furniture and Fixtures</i> |
| | | 73,078 |
| Non Standard Outputs: | | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 73,078 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 73,078 |
| Function: Secondary Education | | |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

6. Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | |
|---|---|-------------------------------------|----------------|
| No. of students passing O level | 0 | <i>Allowances</i> | 123,553 |
| | | <i>Secondary Teachers' Salaries</i> | 683,387 |
| No. of teaching and non teaching staff paid | 0 | | |
| No. of students sitting O level | 0 | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 683,387 |
| | | <i>Non Wage Rec't:</i> | 123,553 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 806,940 |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---------------------------------|---|--|----------------|
| No. of students enrolled in USE | 0 | <i>Transfers to other gov't units(current)</i> | 290,463 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 290,463 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 290,463 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | |
|---|---|---|----------------|
| No. of students in tertiary education | 0 | <i>Allowances</i> | 28,007 |
| | | <i>Tertiary Teachers' Salaries</i> | 532,207 |
| No. Of tertiary education Instructors paid salaries | 0 | <i>General Supply of Goods and Services</i> | 251,733 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 532,207 |
| | | <i>Non Wage Rec't:</i> | 279,740 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 811,947 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | | |
|-----------------------|---|--|--------|
| Non Standard Outputs: | General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored | <i>General Staff Salaries</i> | 36,262 |
| | | <i>Allowances</i> | 5,000 |
| | | <i>Medical Expenses(To Employees)</i> | 300 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 200 |
| | | <i>Computer Supplies and IT Services</i> | 1,221 |
| | | <i>Special Meals and Drinks</i> | 2,300 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 18,100 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

6. Education

| | |
|--|----------------|
| <i>Small Office Equipment</i> | 200 |
| <i>Bank Charges and other Bank related costs</i> | 600 |
| <i>Electricity</i> | 500 |
| <i>Water</i> | 100 |
| <i>Travel Inland</i> | 88,489 |
| <i>Carriage, Haulage, Freight and Transport Hire</i> | 14,291 |
| <i>Maintenance - Vehicles</i> | 10,065 |
| <i>Maintenance Other</i> | 50 |
| <i>Wage Rec't:</i> | 36,262 |
| <i>Non Wage Rec't:</i> | 39,604 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 101,811 |
| Total | 177,676 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|---|---|--|
| No. of tertiary institutions inspected in quarter No. of secondary schools inspected in quarter No. of primary schools inspected in quarter No. of inspection reports provided to Council Non Standard Outputs: | 150 (Schools inspected and supervised, Music Dance and Drama Competitions carried out and PLE conducted.) 0 156 (1 All ECD and Nursery Schools 2 All the Primary Schools both Private and Government 3 All Secondary Schools both Private and Government 4 All Technical/Vocational Schools/Centers) 0 | <i>Computer Supplies and IT Services</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and Communications Technology</i> <i>Travel Inland</i> <i>Carriage, Haulage, Freight and Transport Hire</i> <i>Fuel, Lubricants and Oils</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total | 1,833 7,000 3,053 1,833 31,625 11,566 1,834 0 22,079 0 36,665 58,744 |
|---|---|---|--|

Output: Sports Development services

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | Athletics competitions conducted for all Primary Schools at District and National Levels. Secondary athletics done. Ball Games carried out | <i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and Communications Technology</i> <i>Carriage, Haulage, Freight and Transport Hire</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total | 21,921 2,233 6,289 2,945 1,833 11,166 3,568 360 0 13,650 0 36,665 50,316 |
|-----------------------|---|---|---|

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

6. Education

3. Capital Purchases

Output: Other Capital

| | | | |
|-----------------------|---|------------------|----------------------------|
| Non Standard Outputs: | Payments of retention on works under GGP programs | Other Structures | 49,416 |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 0 |
| | | | <i>Domestic Dev't</i> 0 |
| | | | <i>Donor Dev't</i> 49,416 |
| | | | Total 49,416 |

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

| | | | |
|--|---|--|------------------------------|
| No. of children accessing SNE facilities | 0 | Allowances | 1,076 |
| No. of SNE facilities operational | (Assessments of special needs children and schools done, purchase of special needs equipments made, submissions of the reports and list of the identified candidates to the ministry of Education and sports conducted) | Computer Supplies and IT Services | 500 |
| | | Printing, Stationery, Photocopying and Binding | 500 |
| | | Fuel, Lubricants and Oils | 1,101 |
| | | Maintenance - Vehicles | 424 |
| Non Standard Outputs: | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 3,601 |
| | | | <i>Domestic Dev't</i> 0 |
| | | | <i>Donor Dev't</i> 0 |
| | | | Total 3,601 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---|
| | | <i>Wage Rec't:</i> 4,725,365 <i>Non Wage Rec't:</i> 2,130,182 <i>Domestic Dev't</i> 705,460 <i>Donor Dev't</i> 224,558 Total 7,785,565 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | |
|-----------------------|--|--|----------------|
| Non Standard Outputs: | 19.515m Operation of District Engineers office; 4m operation of District Road Committee | <i>General Staff Salaries</i> | 76,226 |
| | | <i>Allowances</i> | 360 |
| | | <i>Medical Expenses(To Employees)</i> | 1,000 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 1,200 |
| | | <i>Computer Supplies and IT Services</i> | 1,680 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,234 |
| | | <i>Bank Charges and other Bank related costs</i> | 1,000 |
| | | <i>Telecommunications</i> | 1,800 |
| | | <i>Electricity</i> | 1,200 |
| | | <i>Water</i> | 600 |
| | | <i>General Supply of Goods and Services</i> | 4,000 |
| | | <i>Travel Inland</i> | 17,028 |
| | | <i>Wage Rec't:</i> | 76,226 |
| | | <i>Non Wage Rec't:</i> | 31,101 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 107,327 |

Output: PRDP-Operation of District Roads Office

| | | | |
|--|----------------------------------|-------------------------------|--------------|
| No. of Road user committees trained | 2 (Road design equipment) | <i>Small Office Equipment</i> | 8,750 |
| No. of people employed in labour based works | 0 | | |
| Non Standard Outputs: | Engineering Road designs | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 8,750 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 8,750 |

Output: Promotion of Community Based Management in Road Maintenance

| | | | |
|-----------------------|--|---|--------|
| Non Standard Outputs: | Infrastructure committee formed and trained, CAIP Project supervised and meeting held | <i>Advertising and Public Relations</i> | 500 |
| | | <i>Workshops and Seminars</i> | 6,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,500 |
| | | <i>Small Office Equipment</i> | 400 |
| | | <i>Travel Inland</i> | 17,900 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|---|---|----------------|
| | | <i>UShs Thousand</i> | |
| 7a. Roads and Engineering | | | |
| | | <i>Maintenance - Vehicles</i> | 5,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 31,300 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 31,300 |
| Output: PRDP-Promotion of Community Based Management in Road Maintenance | | | |
| Non Standard Outputs: | PRDP infrastructure maintce committee formed and trained | <i>Workshops and Seminars</i> | 1,200 |
| | | <i>Welfare and Entertainment</i> | 800 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| | | <i>Travel Inland</i> | 5,300 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 7,800 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 7,800 |
| 2. Lower Level Services | | | |
| Output: Community Access Road Maintenance (LLS) | | | |
| No of bottle necks removed from CARs | 12 (Community Access road bottlenecks removed on some selected CAR road maintenance in Pader Town council) | <i>Transfers to other gov't units(current)</i> | 182,839 |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 182,839 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 182,839 |
| Output: Bottle necks Clearance on Community Access Roads | | | |
| No. of bottlenecks cleared on community Access Roads | 1 (Spot improvement of Atanga-Wipolo Roads - swamp raising) | <i>LG Conditional grants(capital)</i> | 54,000 |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 54,000 |
| | | Total | 54,000 |
| Output: District Roads Maintainence (URF) | | | |
| No. of bridges maintained | 0 | <i>LG Conditional grants(current)</i> | 371,018 |
| Length in Km of District roads periodically maintained | 0 | | |
| Length in Km of District roads routinely maintained | 398 (District Road 398Km maintained) | | |
| Non Standard Outputs: | 12 monthly reports | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 371,018 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

7a. Roads and Engineering

| | |
|-----------------------|----------------|
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 371,018 |

Output: PRDP-District and Community Access Road Maintenance

| | | | |
|--|--|--|----------------|
| No. of Bridges Repaired | 0 | <i>Conditional transfers for Feeder Roads Maintenance workshops.</i> | 299,200 |
| Length in Km of District roads maintained. | 25 (Rehabilitation of Puranga-Awere Rd; Rehabilitation of Atanga-Amiilobo Road; Recovery of 46,939,579 to RTI_DANIDA) | | |
| Lengths in km of community access roads maintained | 0 | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 299,200 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 299,200 |

3. Capital Purchases

Output: Rural roads construction and rehabilitation

| | | | |
|--|--|---|----------------|
| Length in Km. of rural roads constructed | 5 (Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo) | <i>Roads and Bridges Engineering and Design Studies and Plans for Capital Works</i> | 615,527 |
| Length in Km. of rural roads rehabilitated | 0 | | 20,017 |
| Non Standard Outputs: | Monthly Report 12 | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 635,543 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 635,543 |

Output: Bridge Construction

| | | | |
|----------------------------|--------------------------------|--------------------------|---------------|
| No. of Bridges Constructed | 1 (Box culvert on Oret Stream) | <i>Roads and Bridges</i> | 50,125 |
| Non Standard Outputs: | Reports | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 50,125 |
| | | Total | 50,125 |

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

| | | | |
|-----------------------|--|-------------------------------|--------|
| Non Standard Outputs: | Vehicle maintenance planned 30,000,000 of which 11,450,000 shall be used to offset funds used in RTI DANIDA; 19,550,000 shall be used for FY2013/14 activities | <i>Maintenance - Vehicles</i> | 30,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 30,000 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

7a. Roads and Engineering

| | |
|-----------------------|---------------|
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 30,000 |

Output: Plant Maintenance

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | plants and equipments Maintened | <i>Maintenance Machinery, Equipment and Furniture</i> | 23,271 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 23,271 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 23,271 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | |
|-----------------------|------------------------------|----------------|
| Non Standard Outputs: | <i>Residential Buildings</i> | 149,395 |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 149,395 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 149,395 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=4 times submission of reports=4 times Workshop & Seminars=2 times building m'tce= 1time, water bill =4times electricity bill=4 times, Salary for contract staff | Electricity Water General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel Inland Maintenance - Civil Maintenance - Vehicles | 800 360 26,802 10,032 402 500 2,426 500 1,340 1,000 9,877 346 11,151 |
| | | | Wage Rec't: 26,802 |
| | | | Non Wage Rec't: 4,723 |
| | | | Domestic Dev't 34,010 |
| | | | Donor Dev't 0 |
| | | | Total 65,535 |

Output: Supervision, monitoring and coordination

| | | | |
|--|--|--|----------------------|
| No. of sources tested for water quality | 25 (25 water sources tested for water quality) | Printing, Stationery, Photocopying and Binding | 31 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 cordination meeting held.) | Travel Inland | 9,555 |
| No. of water points tested for quality | 25 (25 new water sources tested for quality in the 11 sub counties and 1 town council) | | |
| No. of supervision visits during and after construction | 37 (Supervision & monitoring=37 projects supervised & monitored. Inspection of water points=37 projects inspected. Regular data collection & analysis =4 times.) | | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (4 mandatory notices displayed) | | |
| Non Standard Outputs: | N/A | | |
| | | | Wage Rec't: 0 |
| | | | Non Wage Rec't: 0 |
| | | | Domestic Dev't 9,586 |
| | | | Donor Dev't 0 |
| | | | Total 9,586 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | |
|---|--|---|--------------|
| No. of water and Sanitation promotional events undertaken | 40 (1 Planning & advocacy meetings carried out at District and sub county level, | Hire of Venue (chairs, projector etc) Special Meals and Drinks | 500 6,054 |
|---|--|---|--------------|

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

7b. Water

| | | |
|---|--|---------------|
| Sensitisation of Communities to fulfill critical requirement in 40 sites is carried out. | <i>Printing, Stationery, Photocopying and Binding</i> | 2,320 |
| 20 post construction support done in 20 old sites. | <i>Information and Communications Technology</i> | 820 |
| Baseline survey for sanitation in 40 sites is carried out. | <i>General Supply of Goods and Services</i> | 1,350 |
| World water day celebration done once | <i>Travel Inland</i> | 47,084 |
| 4 Quarterly meetings with extension workers done. | | |
| 40 new water site commissioned.) | | |
| No. of water user committees formed. | 40 (40 WUC Established.) | |
| No. Of Water User Committee members trained | 360 (360 water user committee trained in the 11 sub-counties and one town council) | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 (One advocacy training done at the district headquarter. One advocacy training done in any of the 11 sub-counties) | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | |
| Non Standard Outputs: | N/A | |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 58,128 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 58,128 |

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | CLTS treggered in 2 sub counties. (Lapul sub county & Angagura sub county). | <i>Hire of Venue (chairs, projector etc)</i> | 200 |
| | | <i>Special Meals and Drinks</i> | 497 |
| | | <i>Information and Communications Technology</i> | 700 |
| | | <i>Travel Inland</i> | 20,603 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 22,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 22,000 |

3. Capital Purchases

Output: Other Capital

| | |
|----------------------------------|---------|
| <i>Non-Residential Buildings</i> | 492,169 |
| <i>Other Structures</i> | 18,500 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

7b. Water

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

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 36,000 |
| <i>Donor Dev't</i> | 474,669 |
| <i>Total</i> | 510,669 |

Output: Construction of public latrines in RGCs

| | | | |
|--|---|----------------------------------|-----------------------------------|
| No. of public latrines in RGCs and public places | 1 (4-stance VIP Drainale Latrine completed in puranga market) | <i>Non-Residential Buildings</i> | 14,839 |
| Non Standard Outputs: | N/A | | |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 0 |
| | | | <i>Domestic Dev't</i> 14,839 |
| | | | <i>Donor Dev't</i> 0 |
| | | | <i>Total</i> 14,839 |

Output: PRDP-Construction of public latrines in RGCs

| | | | |
|--|---|----------------------------------|----------------------------------|
| No. of public latrines in RGCs and public places | 1 (4-stance VIP Drainable Latrine completion at Tyer market in Pader S/C) | <i>Non-Residential Buildings</i> | 3,490 |
| Non Standard Outputs: | | | |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 0 |
| | | | <i>Domestic Dev't</i> 3,490 |
| | | | <i>Donor Dev't</i> 0 |
| | | | <i>Total</i> 3,490 |

Output: Spring protection

| | | | |
|--------------------------|--|-------------------------|----------------------------------|
| No. of springs protected | 2 (2 Springs Protected in Lamac Central, Bolo Parish in Awere S/C and in Kulu Ocwici, Dog Laminakur , Apwor Parish in Puranga S/C) | <i>Other Structures</i> | 9,012 |
| Non Standard Outputs: | | | |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 0 |
| | | | <i>Domestic Dev't</i> 9,012 |
| | | | <i>Donor Dev't</i> 0 |
| | | | <i>Total</i> 9,012 |

Output: PRDP-Shallow well construction

| | | | |
|----------------------|---|-------------------------|-------|
| No. of shallow wells | 1 (1 motorised shallow well constructed | <i>Other Structures</i> | 8,806 |
|----------------------|---|-------------------------|-------|

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|--|---|----------------------------------|
| <p>7b. Water</p> <p>constructed (hand dug, hand augured, motorised pump)</p> <p>Non Standard Outputs:</p> | <p>in Luzira in Otong Parish in Ogom Sub county.)</p> | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 8,806 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 8,806 |

Output: Borehole drilling and rehabilitation

| | | | |
|--|--|-------------------------|---------|
| No. of deep boreholes drilled (hand pump, motorised) | <p>36 (20 Boreholes Drilled. 16 Boreholes Rehabilitated. New BH: Lukwer,Lukaci parish,Lapul Sub county, Gulalela west,Ogole parish,Lapul sub county, Aguluru Lubat,Aringa parish,Puranga sub county, Oracingyacito,Laminajiko parish,Puranga sub county, Nyelomunya,Opattee parish,Atanga sub county, Abyebe,Opattee parish,Atanga sub county, Agweng South,Bolo parish,Awere sub county, Lamin Lapur,Angole parish,Awere sub county, Onin,Paibwor parish,Laguti sub county Lanya Lwala,Lapyem parish,Laguti sub county, Lugede,Ogago parish,Acholibur sub county, Acutomer north (omeda),Wigweng parish,Acholibur sub county, Tokodo B,Paiula parish,Pajule Sub county, Loyoro,Palwo parish,Pajule sub county Ipabo,Ngekidi parish,Latanya sub county, Odwal tyen ,Awee parish,Latanya sub county, Ogwil East ,Ogwil parish,Pader Kilak sub county, Ora luka north,Kilak parish,Pader Kilak sub county, Olam central,Pukor parish,Ogom sub county, Agwera village in Kalawinya Parish Angagura S/C. BH Rehab: Imakioyere B,Parwech parish,Puranga sub county, onyede,Apwor parish,Puranga sub county, Barongera,Laminajiko parish,Puranga sub county, onyede village in apwor parish in puranga s/c Atanga HCIII in Gujani parish in Atanga S/C, Lacor boroboro,Opattee parish,Atanga sub county, Wigweng chapal,Gucani parish,Atanga sub county, Zone 3 Lapul ocwida,Opattee</p> | <i>Other Structures</i> | 500,986 |
|--|--|-------------------------|---------|

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|--|---|---|
| 7b. Water | | |
| No. of deep boreholes rehabilitated Non Standard Outputs: | parish,Atanga sub county, Tik tik,Rackoko parish,Awere sub county, Canbeno p/s,Lagile parish,Awere sub county, Lutini p/s,Angole parish,Awere sub county, st. kizito p/s,Bolo parish,Awere sub county, Laduu village in Gem Ongot parish in Acholibur S/C, Okinga p/s,Gem onyot parish,Acholibur sub county, Porogali TC,Awee parish,Latanya sub county, Aluka p/s,Kalangore parish,Ogom sub county, Kiteny central,Otong parish,Ogom sub county.) 0 N/A | Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 500,986 Donor Dev't 0 Total 500,986 |

Output: PRDP-Borehole drilling and rehabilitation

| | | |
|--|--|---|
| No. of deep boreholes drilled (hand pump, motorised) No. of deep boreholes rehabilitated Non Standard Outputs: | 7 (4 Boreholes drilled. 3 Boreholes Rehabilitated. In the following locations: New BH: Gotolal in Luna Parish in Pader TC. Olokilee village in Lagwai parish in Pader TC. Opono village in Pungole Parish in Angagura Sub County. Ogude owele village in Ogom Parish in Ogom Sub County, BH Rehab: Central village,Kalangore parish,Angagura sub county, Lapaya village,Pucota parish,Angagura sub county, Lamincila p/s,Lagile parish,awere sub county.) 0 N/A | <i>Other Structures</i> 87,747 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 87,747 Donor Dev't 0 Total 87,747 |
|--|--|---|

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|--|
| | | <i>Wage Rec't:</i> 103,028 <i>Non Wage Rec't:</i> 1,012,002 <i>Domestic Dev't</i> 1,547,543 <i>Donor Dev't</i> 578,794 Total 3,241,367 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | 1. Stakeholders Environment coordination meetings held - 4 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. | General Staff Salaries | 32,323 |
| | 2- State of Environment report produced | Incapacity, death benefits and funeral expenses | 400 |
| | 3. pay compound cleaning services | Hire of Venue (chairs, projector etc) | 300 |
| | | Special Meals and Drinks | 700 |
| | | Printing, Stationery, Photocopying and Binding | 500 |
| | | Bank Charges and other Bank related costs | 103 |
| | | Electricity | 100 |
| | | Water | 100 |
| | | General Supply of Goods and Services | 19,034 |
| | | Travel Inland | 1,097 |
| | | Fuel, Lubricants and Oils | 652 |
| | | Maintenance - Vehicles | 500 |
| | | Incapacity, death benefits and and funeral expenses | 400 |
| | | <i>Wage Rec't:</i> | 32,323 |
| | | <i>Non Wage Rec't:</i> | 23,886 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 56,209 |

Output: Tree Planting and Afforestation

| | | | |
|--|---|--|--------|
| Number of people (Men and Women) participating in tree planting days | 2140 (people from 11sub-counties, 1 Town council and 107schools invovled on tree planting days) | Contract Staff Salaries (Incl. Casuals, Temporary) | 7,312 |
| Area (Ha) of trees established (planted and surviving) | 20 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.) | Advertising and Public Relations | 3,000 |
| Non Standard Outputs: | 6 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties | Computer Supplies and IT Services | 346 |
| | | Printing, Stationery, Photocopying and Binding | 1,346 |
| | | Bank Charges and other Bank related costs | 100 |
| | | Telecommunications | 670 |
| | | Postage and Courier | 100 |
| | | Property Expenses | 500 |
| | | General Supply of Goods and Services | 15,640 |
| | | Licenses | 100 |
| | | Travel Inland | 3,385 |
| | | Fuel, Lubricants and Oils | 3,593 |
| | | Maintenance - Vehicles | 3,000 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

8. Natural Resources

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 14,252 |
| <i>Domestic Dev't</i> | 24,840 |
| <i>Donor Dev't</i> | 0 |
| Total | 39,092 |

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

| | | | |
|---|--|---|-------|
| No. of community members trained (Men and Women) in forestry management | 1200 (community members trained in forestry management (watershed management, energy efficiency, charcoal production and marketing etc at Puranga, Awere, Kilak, Pajule, Lapul, Angagura, Atanga, Laguti, Acholibur, Latanya, Ogom subcounty headerquarters and Pader TC) | <i>Special Meals and Drinks</i> | 1,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 436 |
| | | <i>General Supply of Goods and Services</i> | 4,500 |
| | | <i>Travel Inland</i> | 1,750 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,314 |

No. of Agro forestry Demonstrations

3 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)

Non Standard Outputs:

Two (2) woodland and bamboo forests managed for sustainable production and marketing

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,000 |
| <i>Domestic Dev't</i> | 5,000 |
| <i>Donor Dev't</i> | 0 |
| Total | 10,000 |

Output: Forestry Regulation and Inspection

| | | | |
|---|---|---|-------|
| No. of monitoring and compliance surveys/inspections undertaken | 48 (Implementation monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council) | <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | 1,500 |
| | | <i>Books, Periodicals and Newspapers</i> | 1,000 |
| | | <i>Special Meals and Drinks</i> | 500 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| | | <i>General Supply of Goods and Services</i> | 3,202 |
| | | <i>Travel Inland</i> | 1,250 |
| | | <i>Carriage, Haulage, Freight and Transport Hire</i> | 550 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,000 |
| | | <i>Maintenance Machinery, Equipment and Furniture</i> | 500 |

Non Standard Outputs:

The capacity of the district forestry office and 12 LLGs strengthened to implement policy, guidelines, forestry laws, regulations regulations and revenue enhancement plan

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 7,800 |
| <i>Domestic Dev't</i> | 2,202 |
| <i>Donor Dev't</i> | 0 |
| Total | 10,002 |

Output: Community Training in Wetland management

| | | | |
|--|--|---|-------|
| No. of Water Shed Management Committees formulated | 12 (4 Wetlands management committees formed and trained) | <i>Special Meals and Drinks</i> | 786 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 200 |
| | | <i>Travel Inland</i> | 1,614 |
| | | <i>Fuel, Lubricants and Oils</i> | 800 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

8. Natural Resources

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,400 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 3,400 |

Output: River Bank and Wetland Restoration

| | | | |
|---|---|---|--------------|
| Area (Ha) of Wetlands demarcated and restored | 0 | <i>Printing, Stationery, Photocopying and Binding</i> | 300 |
| No. of Wetland Action Plans and regulations developed | 5 (Action plans developed, 5 wetlands demarcated) | <i>General Supply of Goods and Services</i> | 500 |
| Non Standard Outputs: | | <i>Travel Inland</i> | 1,200 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,000 |

Output: Stakeholder Environmental Training and Sensitisation

| | | | |
|--|---|---|---------------|
| No. of community women and men trained in ENR monitoring | 120 (150 community Members/leaders trained in 6 LLGs) | <i>Advertising and Public Relations</i> | 1,500 |
| Non Standard Outputs: | | <i>Workshops and Seminars</i> | 1,075 |
| | | <i>Hire of Venue (chairs, projector etc)</i> | 200 |
| | | <i>Computer Supplies and IT Services</i> | 220 |
| | | <i>Special Meals and Drinks</i> | 3,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,500 |
| | | <i>Bank Charges and other Bank related costs</i> | 100 |
| | | <i>Travel Inland</i> | 3,660 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,500 |
| | | <i>Maintenance - Vehicles</i> | 1,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 6,335 |
| | | <i>Domestic Dev't</i> | 8,420 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 14,755 |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | |
|--|--|---|-------|
| No. of community women and men trained in ENR monitoring | 120 (120 community women and men trained on ENR monitoring in all the 12 LLGs) | <i>Advertising and Public Relations</i> | 550 |
| Non Standard Outputs: | | <i>Special Meals and Drinks</i> | 700 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 800 |
| | | <i>Bank Charges and other Bank related costs</i> | 50 |
| | | <i>Telecommunications</i> | 100 |
| | | <i>General Supply of Goods and Services</i> | 1,100 |
| | | <i>Travel Inland</i> | 1,350 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,185 |
| | | <i>Maintenance - Vehicles</i> | 500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 6,335 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

8. Natural Resources

Total 6,335

Output: Monitoring and Evaluation of Environmental Compliance

| | | | |
|---|--|--|-------|
| No. of monitoring and compliance surveys undertaken | 4 (1. 4 monitoring visits conducted to ensure compliance with safeguard standards. Technical and political monitoring. | Computer Supplies and IT Services | 335 |
| | 2. . Environment Screening, audit and certification conducted for 150 projects | Printing, Stationery, Photocopying and Binding | 2,180 |
| | 3. Enforcement of Natural Resources laws and regulations to regulate Illegal harvesting of natural resources; 5 check points established, 30 permits issued to regulate harvesting of Natural resources) | General Supply of Goods and Services | 2,000 |
| | | Travel Inland | 5,000 |
| | | Fuel, Lubricants and Oils | 3,500 |

Non Standard Outputs:

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 6,335 |
| <i>Domestic Dev't</i> | 6,680 |
| <i>Donor Dev't</i> | 0 |
| Total | 13,015 |

Output: PRDP-Environmental Enforcement

| | | | |
|--|---|--|-------|
| No. of environmental monitoring visits conducted | 12 (12 monitoring visits conducted in 12 LLGs | Advertising and Public Relations | 1,400 |
| | 2 ordinances and 2 by-laws processed) | Workshops and Seminars | 2,660 |
| Non Standard Outputs: | | Computer Supplies and IT Services | 300 |
| | | Special Meals and Drinks | 2,342 |
| | | Printing, Stationery, Photocopying and Binding | 950 |
| | | Small Office Equipment | 700 |
| | | Travel Inland | 3,772 |
| | | Fuel, Lubricants and Oils | 2,728 |
| | | Maintenance - Vehicles | 223 |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,135 |
| <i>Domestic Dev't</i> | 6,940 |
| <i>Donor Dev't</i> | 0 |
| Total | 15,075 |

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

| | | | |
|--|---|--|-------|
| No. of new land disputes settled within FY | 12 (12 coordination of land management activities, Tittling of 5 pieces of land at District Headquarters, 2 supervision and monitoring of Area Land Committee, and 12 General operation and administration) | Printing, Stationery, Photocopying and Binding | 1,619 |
| | | Bank Charges and other Bank related costs | 100 |
| | | Consultancy Services- Short-term | 6,000 |
| | | Travel Inland | 1,994 |
| Non Standard Outputs: | | Fuel, Lubricants and Oils | 800 |
| | | Maintenance - Vehicles | 1,500 |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 12,013 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 12,013 |

Output: Infrastructure Planning

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|--|---|----------------------|
| 8. Natural Resources | | |
| Non Standard Outputs: 3Topographic maps acquired and 3 physical development plans and detailed plans for Puranga, Awere and Atanga sub-counties prepared and 12 general operation and administration done. | <i>Workshops and Seminars</i> | 3,600 |
| | <i>Hire of Venue (chairs, projector etc)</i> | 1,500 |
| | <i>Computer Supplies and IT Services</i> | 900 |
| | <i>Special Meals and Drinks</i> | 2,000 |
| | <i>Printing, Stationery, Photocopying and Binding</i> | 1,500 |
| | <i>Bank Charges and other Bank related costs</i> | 200 |
| | <i>Telecommunications</i> | 212 |
| | <i>General Supply of Goods and Services</i> | 780 |
| | <i>Travel Inland</i> | 4,032 |
| | <i>Fuel, Lubricants and Oils</i> | 3,276 |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 6,000 |
| | <i>Domestic Dev't</i> | 12,000 |
| | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 18,000 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | US\$ Thousand | |
| | Wage Rec't: | 32,323 |
| | Non Wage Rec't: | 102,491 |
| | Domestic Dev't | 66,082 |
| | Donor Dev't | 0 |
| | Total | 200,896 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | US\$ Thousand | |

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | Technical and back up to sub county based staff conducted in 12 sub-countie Reports to MGLSD, CDD groups assessed and monitored Community mobilization sessions conducted Maintenance of vehicles and motorcycles general operations facilitated | General Staff Salaries Staff Training Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles | 19,746 500 500 500 6,500 8,539 1,500 60,490 5,000 695 |
| | | Wage Rec't: | 19,746 |
| | | Non Wage Rec't: | 15,860 |
| | | Domestic Dev't | 11,325 |
| | | Donor Dev't | 57,039 |
| | | Total | 103,970 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|---|--|-----------------------|
| No. of children settled | 4 (Child protection cases managed. management response conducted Motorcycles maintained) | Case Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils | 500 1,000 1,500 |
| Non Standard Outputs: | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 3,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 3,000 |

Output: Social Rehabilitation Services

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | 12 PWD groups supported, with IGA, PWDs mobilised to form groups, Quarterly meeting held with special grant committee committee. | Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils | 2,500 599 19,509 1,801 1,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 25,409 |
| | | Domestic Dev't | 0 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|---|---|---------------|
| | | <i>US\$ Thousand</i> | |
| 9. Community Based Services | | | |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 25,409 |
| Output: Community Development Services (HLG) | | | |
| No. of Active Community Development Workers | 12 (transfers for payments under NUSAF 2 projects at LLGs) | <i>Bank Charges and other Bank related costs</i> | 804 |
| | | <i>Telecommunications</i> | 3,900 |
| | | <i>Travel Inland</i> | 32,030 |
| Non Standard Outputs: | Improved program coordination and administration | <i>Fuel, Lubricants and Oils</i> | 4,000 |
| | | <i>Maintenance - Vehicles</i> | 8,746 |
| | | <i>Computer Supplies and IT Services</i> | 2,684 |
| | | <i>Special Meals and Drinks</i> | 20,242 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 5,962 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 78,368 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 78,368 |
| Output: Adult Learning | | | |
| No. FAL Learners Trained | 4 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered) | <i>Workshops and Seminars</i> | 4,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 623 |
| | | <i>Travel Inland</i> | 8,800 |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 13,423 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 13,423 |
| Output: Gender Mainstreaming | | | |
| Non Standard Outputs: | Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district. | <i>Hire of Venue (chairs, projector etc)</i> | 650 |
| | | <i>Computer Supplies and IT Services</i> | 750 |
| | | <i>Special Meals and Drinks</i> | 3,995 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,018 |
| | | <i>Information and Communications Technology</i> | 4,025 |
| | | <i>Travel Inland</i> | 11,563 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 22,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 22,000 |
| Output: Children and Youth Services | | | |
| No. of children cases (Juveniles) handled and settled | 16 (Youths trained on skills and supported with start up kits in two sub counties of Awere and Latanya Activities of PCY monitored and coordinated 4 youth groups supported with IGA) | <i>Allowances</i> | 450 |
| | | <i>Staff Training</i> | 11,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 350 |
| | | <i>General Supply of Goods and Services</i> | 12,950 |
| Non Standard Outputs: | | <i>Fuel, Lubricants and Oils</i> | 250 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|--|---|---------------|
| | | <i>US\$ Thousand</i> | |
| 9. Community Based Services | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 25,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 25,000 |
| Output: Support to Youth Councils | | | |
| No. of Youth councils supported | 4 (Study tours conducted, Stationery procured, Executive meetings held at the District Headquarters quarterly) | <i>Allowances</i> | 1,512 |
| | | <i>Workshops and Seminars</i> | 603 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 450 |
| Non Standard Outputs: | | <i>General Supply of Goods and Services</i> | 1,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 850 |
| | | <i>Maintenance - Vehicles</i> | 380 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,795 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,795 |
| Output: Support to Disabled and the Elderly | | | |
| No. of assisted aids supplied to disabled and elderly community | 20 (all sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.) | <i>Allowances</i> | 952 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 381 |
| Non Standard Outputs: | 4 quarterly meeting to determine pwd for groups support, general operation conducted. | <i>General Supply of Goods and Services</i> | 7,882 |
| | | <i>Fuel, Lubricants and Oils</i> | 700 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,500 |
| | | <i>Domestic Dev't</i> | 7,414 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 9,914 |
| Output: Labour dispute settlement | | | |
| Non Standard Outputs: | to settle labour related conflict in the district, monitor and inspect work places, disseminate labour related laws to employers and their employees. | <i>Allowances</i> | 900 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 264 |
| | | <i>Fuel, Lubricants and Oils</i> | 673 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,837 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,837 |
| Output: Representation on Women's Councils | | | |
| No. of women councils supported | 4 (Quarterly executive meetings, Support towards women day celebration and orientation of newly elected women council, procurement of ox-ploughs for women groups) | <i>Allowances</i> | 2,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 450 |
| Non Standard Outputs: | | <i>General Supply of Goods and Services</i> | 6,668 |
| | | <i>Fuel, Lubricants and Oils</i> | 950 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,783 |
| | | <i>Domestic Dev't</i> | 5,285 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

9. Community Based Services

Donor Dev't 0
Total **10,068**

3. Capital Purchases

Output: Buildings & Other Structures

| | | | |
|-----------------------|--|----------------------------------|--------------------------------------|
| Non Standard Outputs: | Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) | <i>Non-Residential Buildings</i> | 1,261,426 |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 0 |
| | | | <i>Domestic Dev't</i> 1,261,426 |
| | | | <i>Donor Dev't</i> 0 |
| | | | <i>Total</i> 1,261,426 |

Output: Other Capital

| | | | |
|-----------------------|---|--------------------------|------------------------------------|
| Non Standard Outputs: | Restocking programs under livelihoods funded | <i>Cultivated Assets</i> | 445,266 |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 0 |
| | | | <i>Domestic Dev't</i> 445,266 |
| | | | <i>Donor Dev't</i> 0 |
| | | | <i>Total</i> 445,266 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|------------------|
| | <i>US\$ Thousand</i> | |
| | <i>Wage Rec't:</i> | 19,746 |
| | <i>Non Wage Rec't:</i> | 96,608 |
| | <i>Domestic Dev't</i> | 1,831,084 |
| | <i>Donor Dev't</i> | 57,039 |
| | Total | 2,004,477 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | <i>US\$ Thousand</i> | |

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done, Expenditures under LGMSD recurrent activities paid. | General Staff Salaries | 17,457 |
| | | Statutory | 25,800 |
| | | Medical Expenses (To Employees) | 500 |
| | | Incapacity, death benefits and funeral expenses | 200 |
| | | Staff Training | 400 |
| | | Hire of Venue (chairs, projector etc) | 300 |
| | | Computer Supplies and IT Services | 500 |
| | | Special Meals and Drinks | 5,451 |
| | | Printing, Stationery, Photocopying and Binding | 3,897 |
| | | Small Office Equipment | 50 |
| | | Bank Charges and other Bank related costs | 1,100 |
| | | Telecommunications | 200 |
| | | Maintenance Other | 1,000 |
| | | Electricity | 200 |
| | | Water | 200 |
| | | Travel Inland | 18,321 |
| | | Travel Abroad | 500 |
| | | Fuel, Lubricants and Oils | 700 |
| | | Maintenance - Vehicles | 3,500 |
| | | Maintenance Machinery, Equipment and Furniture | 100 |
| | | <i>Wage Rec't:</i> | 17,457 |
| | | <i>Non Wage Rec't:</i> | 40,245 |
| | | <i>Domestic Dev't</i> | 22,675 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 80,376 |

Output: District Planning

| | | | |
|---|---|--|-------|
| No of qualified staff in the Unit | (Internal assesment conducted (UCG and Equalisation grant)) | Special Meals and Drinks | 2,000 |
| No of minutes of Council meetings with relevant resolutions | 0 | Printing, Stationery, Photocopying and Binding | 2,000 |
| No of Minutes of TPC meetings | 0 | Travel Inland | 8,000 |
| Non Standard Outputs: | N/A | Maintenance - Vehicles | 1,000 |
| | | <i>Wage Rec't:</i> | 0 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|--|--|---------------|
| | | <i>US\$ Thousand</i> | |
| 10. Planning | | | |
| | | <i>Non Wage Rec't:</i> | 5,000 |
| | | <i>Domestic Dev't</i> | 8,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 13,000 |
| Output: Statistical data collection | | | |
| Non Standard Outputs: | Quarterly submissions of performance Form B to MAAIF and production of statistical abstracts conducted | <i>Medical Expenses(To Employees)</i> | 200 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 300 |
| | | <i>Staff Training</i> | 200 |
| | | <i>Special Meals and Drinks</i> | 700 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,500 |
| | | <i>Travel Inland</i> | 4,276 |
| | | <i>Travel Abroad</i> | 50 |
| | | <i>Maintenance - Vehicles</i> | 150 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 7,376 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 7,376 |
| Output: Demographic data collection | | | |
| Non Standard Outputs: | Production of population updates conducted in all the 12 LLGs, activities under BDR UNICEF funded | <i>Medical Expenses(To Employees)</i> | 220 |
| | | <i>Computer Supplies and IT Services</i> | 2,200 |
| | | <i>Special Meals and Drinks</i> | 956 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 6,500 |
| | | <i>Travel Inland</i> | 25,500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,376 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 32,000 |
| | | Total | 35,376 |
| Output: Development Planning | | | |
| Non Standard Outputs: | Mid term review meeting of DDP held in August, Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant, LRR and UCG) | <i>Computer Supplies and IT Services</i> | 1,000 |
| | | <i>Special Meals and Drinks</i> | 4,500 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 4,500 |
| | | <i>Telecommunications</i> | 200 |
| | | <i>Travel Inland</i> | 6,800 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 10,000 |
| | | <i>Domestic Dev't</i> | 7,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 17,000 |
| Output: Monitoring and Evaluation of Sector plans | | | |
| | | <i>Computer Supplies and IT Services</i> | 3,500 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,800 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|--|--|
| 10. Planning | | |
| Non Standard Outputs: | Quarterly Monitoring of sector plans by DTTC (PAF, LGMSD and PRDP grants), Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites. | <i>Travel Inland</i> <i>Maintenance - Vehicles</i> |
| | | 81,024 1,000 |
| | | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 79,600 <i>Domestic Dev't</i> 7,724 <i>Donor Dev't</i> 0 |
| | | Total 87,324 |

3. Capital Purchases

Output: Other Capital

| | | | |
|-----------------------|--|-------------------------|---|
| Non Standard Outputs: | Payments of works under support to north programs, procurement of laptop for district accountant, procurement of photocopier for DSC, scanner and computer accessories for planning unit procures | <i>Other Structures</i> | 111,024 |
| | | | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 111,024 <i>Donor Dev't</i> 0 Total 111,024 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | <i>UShs Thousand</i> | |
| | <i>Wage Rec't:</i> | 17,457 |
| | <i>Non Wage Rec't:</i> | 145,597 |
| | <i>Domestic Dev't</i> | 156,422 |
| | <i>Donor Dev't</i> | 32,000 |
| | Total | 351,476 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | <i>UShs Thousand</i> | |

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | -Auditing of Eleven subcounties of Awere, Puranga, Pader Kilak, Ogom, Latanya, Acholibur, Laguti Atanga, Angagura, Pajule and Lapul. | <i>General Staff Salaries</i> | 20,309 |
| | -Auditing of 30 UPE Primary Schools and 2 USE Secondary schools | <i>Medical Expenses (To Employees)</i> | 200 |
| | -Four special Audit to be conducted. | <i>Incapacity, death benefits and funeral expenses</i> | 300 |
| | -Verification of the contract works | <i>Workshops and Seminars</i> | 300 |
| | -Operation costs for power, Electricity, meals and Drinks, workshops and seminars. | <i>Staff Training</i> | 2,480 |
| | -Auditing of the Health centre Two, Three and Four. | <i>Computer Supplies and IT Services</i> | 400 |
| | -Verification of two stores that is at the District Headquarters. | <i>Welfare and Entertainment</i> | 100 |
| | -Payment of salaries to the Four staff that is Internal Auditor, Two examiners of Accounts and one office Assistant. | <i>Special Meals and Drinks</i> | 14 |
| | -Auditing of the Health centres | <i>Printing, Stationery, Photocopying and Binding</i> | 2,237 |
| | | <i>Small Office Equipment</i> | 100 |
| | | <i>Telecommunications</i> | 190 |
| | | <i>Electricity</i> | 290 |
| | | <i>General Supply of Goods and Services</i> | 200 |
| | | <i>Consultancy Services- Short-term</i> | 100 |
| | | <i>Travel Inland</i> | 12,842 |
| | | <i>Maintenance - Vehicles</i> | 700 |
| | | <i>Wage Rec't:</i> | 20,309 |
| | | <i>Non Wage Rec't:</i> | 20,453 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 40,763 |

Vote: 547 Pader District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-------------------------------|
| | <i>UShs Thousand</i> |
| | <i>Wage Rec't:</i> 20,309 |
| | <i>Non Wage Rec't:</i> 20,453 |
| | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 |
| | <i>Total</i> 40,763 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|---|--|-----------------------|
| LCIII: Acholibur | | <i>LCIV: ARUU</i> | | 442,600.72 |
| Sector: Works and Transport | | | | 47,670.36 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>42,649.54</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 42,649.54 |
| LCII: Gem Onyot | | | | |
| Acholibur Latanya Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 35,609.54 |
| LCII: Ogago | | | | |
| Acholibur Latayi-Ngekidi Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 7,040.00 |
| <i>Lower Local Services</i> | | | | |
| <i>LG Function: District Engineering Services</i> | | | | <i>5,020.81</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 5,020.81 |
| LCII: Gem central | | | | |
| Acholibur sc offices | | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 5,020.81 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 127,255.19 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>94,981.57</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 26,973.00 |
| LCII: Wii Gweng | | | | |
| Completion of a block of 3 classrooms at acutumer P7 | | PRDP | 231001 Non-Residential Buildings | 26,973.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 9,404.00 |
| LCII: Wii Gweng | | | | |
| Supply of desks to Acutumer P7 school | | PRDP | 231006 Furniture and Fixtures | 9,404.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 58,604.57 |
| LCII: Gem central | | | | |
| Transfers of UPE capitation to Latanyi Primary School | Latanyi Primary School | UPE | 263104 Transfers to other gov't units(current) | 4,467.21 |
| Transfers of UPE capitation grants | Wili-Wili Primary School | UPE | 263104 Transfers to other gov't units(current) | 6,790.94 |
| Transfers of UPE capitation to Lukwor North | Lukwor North Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,887.15 |
| Transfers of UPE capitation grants to Lamin Nyim Primary School | Lamin Nyim Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,249.37 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------|--|--|-----------------------|
| Transfers of UPE capitation to Okinga Primary School | Okinga Primary School | UPE | 263104 Transfers to other gov't units(current) | 3,430.73 |
| Transfers of UPE capitation grants to Amoko Primary School | Amoko Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,734.17 |
| Transfer of UPE funds | Acholibur Primary school | UPE | 263104 Transfers to other gov't units(current) | 7,498.64 |
| Tranfers of UPE capitation to Oyeng-Yeng | Oyeng-Yeng Primary School | UPE | 263104 Transfers to other gov't units(current) | 4,623.24 |
| LCII: Gem Onyot | | | | |
| Transfers of UPE capitation grants Labworo mor primary school | Labworomor Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,809.14 |
| Transfers of UPE capitation grants | porogali Primary School | UPE | 263104 Transfers to other gov't units(current) | 6,361.86 |
| Transfers of UPE capitation grants to Wang opok Primary School | Wang opok Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,859.60 |
| Transfers of UPE capitation to Acutomer | Acutomer Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,967.57 |
| Transfers of UPE capitation to Adoo Primary School | Adoo Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,536.09 |
| LCII: Ogago | | | | |
| Transfers of UPE capitation grants | Latigi Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,188.07 |
| LCII: Wii Gweng | | | | |
| Transfers of UPE capitation grants | Dure primary School | UPE | 263104 Transfers to other gov't units(current) | 8,200.78 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,273.63 |
| LCII: Gem central | | | | |
| Acholibur Senior secondary school | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 16,431.86 |
| LG Function: Primary Healthcare | | | | 16,431.86 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 881.86 |
| LCII: Gem Onyot | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------|--|--|-----------------------|
| Transfer to Okinga HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Gem Onyot | | | | |
| Construction of Standrd Drainable pit latrine constructions at Okinga HC II | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 53,029.13 |
| LG Function: Rural Water Supply and Sanitation | | | | 53,029.13 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 5,994.40 |
| LCII: Gem Onyot | | | | |
| Instalation of RWHT | Acut omer P/S | Donor Funding | 231001 Non- Residential Buildings | 5,994.40 |
| Output: Borehole drilling and rehabilitation | | | | 47,034.73 |
| LCII: Gem Onyot | | | | |
| Borehole Rehabilitation | Okinga P/S and Laduu | Conditional Grant to PAF monitoring | 231007 Other | 9,916.99 |
| LCII: Ogago | | | | |
| Borehole Drilling | Lugede | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| LCII: Wii Gweng | | | | |
| Borehole Drilling | Acutomer North | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 176,714.19 |
| LG Function: Community Mobilisation and Empowerment | | | | 176,714.19 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 176,714.19 |
| LCII: Gem Onyot | | | | |
| Construction of Staff House at Okinga P/S | | Other Transfers from Central Government | 231001 Non- Residential Buildings | 43,079.28 |
| LCII: Ogago | | | | |
| Construction of Staff House at Lukwor North P/S | | Other Transfers from Central Government | 231001 Non- Residential Buildings | 43,079.28 |
| LCII: Wii Gweng | | | | |
| Construction of Staff House at Automer P/S | | Other Transfers from Central Government | 231001 Non- Residential Buildings | 43,079.28 |
| Construction of a Staff House at Adoo P/S | | Other Transfers from Central Government | 231001 Non- Residential Buildings | 47,476.36 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 21,500.00 |
| LG Function: Local Government Planning Services | | | | 21,500.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 21,500.00 |
| LCII: Gem central | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Completion of one sub county office under support to North | | LGMSD (Former LGDP) | 231007 Other | 21,500.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Angagura | | <i>LCIV: ARUU</i> | | 434,772.65 |
| Sector: Agriculture | | | | 15,000.00 |
| <i>LG Function: District Production Services</i> | | | | <i>15,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 15,000.00 |
| LCII: Pucota | | | | |
| Consstruction of cattle crush | | PRDP | 231007 Other | 15,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 123,100.00 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>123,100.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 115,000.00 |
| LCII: Kalawinya | | | | |
| Completion of a block of 3 classrooms at Laparanat P/S | | PRDP | 231001 Non-Residential Buildings | 40,000.00 |
| LCII: Pucota | | | | |
| Construction of a block of 3 classrooms at ogom P7 | | PRDP | 231001 Non-Residential Buildings | 75,000.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 8,100.00 |
| LCII: Pucota | | | | |
| Supply of desks to Ogom P7 school | | PRDP | 231006 Furniture and Fixtures | 8,100.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Health | | | | 16,431.86 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>16,431.86</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 881.86 |
| LCII: Kalawinya | | | | |
| Transfer to Angagura HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Kalawinya | | | | |
| Construction of Standrd Drainable pit latrine constructions at Angagura HC II | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 64,844.42 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>64,844.42</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 20,000.00 |
| LCII: Burlobo | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--------------------------------------|----------------------------------|-----------------------|
| Bore hole drilling | Lee oyika | Donor Funding | 231001 Non-Residential Buildings | 20,000.00 |
| Output: Borehole drilling and rehabilitation | | | | 16,203.70 |
| LCII: Kalawinya | | | | |
| Borehole Drilling | Agwera | Conditional Grant to PAF monitoring | 231007 Other | 16,203.70 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 28,640.72 |
| LCII: Kalawinya | | | | |
| Borehole Rehabilitation | Central village | Conditional transfer for Rural Water | 231007 Other | 5,040.92 |
| LCII: Pucota | | | | |
| Borehole Rehabilitation | Lapaya | Conditional transfer for Rural Water | 231007 Other | 5,040.92 |
| LCII: Pungole | | | | |
| Borehole dirilling | Obono | Conditional transfer for Rural Water | 231007 Other | 18,558.87 |

Capital Purchases

Sector: Social Development **215,396.38**

LG Function: Community Mobilisation and Empowerment **215,396.38**

Capital Purchases

Output: Buildings & Other Structures **215,396.38**

LCII: Kalawinya

Construction of a Staff House at Jupa P/S 43,079.28

Other Transfers from Central Government

231001 Non-Residential Buildings

Construction of Staff House at Angagura H/C II 43,079.28

Other Transfers from Central Government

231001 Non-Residential Buildings

Construction of Staff House at Angagura P/S 43,079.28

Other Transfers from Central Government

231001 Non-Residential Buildings

LCII: Pucota

Construction of Staff House at Ogom P/S 43,079.28

Other Transfers from Central Government

231001 Non-Residential Buildings

LCII: Pungole

Construction of Staff House at Laparanat P/S 43,079.28

Other Transfers from Central Government

231001 Non-Residential Buildings

Capital Purchases

LCIII: Atanga **393,298.84**

LCIV: ARUU

Sector: Works and Transport **155,269.60**

LG Function: District, Urban and Community Access Roads **150,783.96**

Capital Purchases

Output: Rural roads construction and rehabilitation **128,863.96**

LCII: Lawiye Adul

CAR Structural bottleneck on Atanga - Amilobo road 82,647.13

Roads Rehabilitation Grant

231003 Roads and Bridges

Construction of Structural Bottle neck on Atanga-Amilobo Road 46,216.83

Unspent balances – Other Government Transfers

231003 Roads and Bridges

Capital Purchases

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------------|---|--|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 21,920.00 |
| LCII: Lawiye Adul | | | | |
| Atanga-Bolo-Lagile Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 21,920.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Engineering Services | | | | 4,485.65 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 4,485.65 |
| LCII: Kal | | | | |
| Atanga Extension staff house | | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 4,485.65 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 51,810.14 |
| LG Function: Pre-Primary and Primary Education | | | | 51,810.14 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 51,810.14 |
| LCII: Gojani | | | | |
| Transfers of UPE capitation to Lacekocot Primary School | Lacekocot Primary School | UPE | 263104 Transfers to other gov't units(current) | 8,568.56 |
| Transfers of UPE capitation to Bar Ayom Primary School | Bar Ayom Primary School | UPE | 263104 Transfers to other gov't units(current) | 3,631.34 |
| Transfers of UPE capitation to Laparanat Primary School | Laparanat Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,251.89 |
| Transfers of UPE capitation to Lacor Primary School | Lacor Primary School | UPE | 263104 Transfers to other gov't units(current) | 3,330.43 |
| LCII: Kal | | | | |
| Transfers of UPE capitation to Acholi Ranch Primary School | Acholi Ranch Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,951.50 |
| Transfers of UPE capitation to Opatte Primary School | Opatte Primary School | UPE | 263104 Transfers to other gov't units(current) | 4,021.42 |
| LCII: Lawiye Adul | | | | |
| Transfers of UPE capitation to Lawye Adul Primary School | Lawiye Adul Primary School | UPE | 263104 Transfers to other gov't units(current) | 3,352.72 |
| Transfers of UPE capitation to Ogom Primary School | Ogom Primary School | UPE | 263104 Transfers to other gov't units(current) | 4,556.37 |
| Transfers of UPE capitation to Aswa Army Bridge Primary School | Aswa Army Bridge Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,098.91 |
| Transfers of UPE capitation to Rwot Awich Primary School | Rwot Awich Primary School | UPE | 263104 Transfers to other gov't units(current) | 5,425.68 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------------|-------------------------------------|--|-----------------------|
| LCII: Ngotto | | | | |
| Transfers of UPE capitation to Akelikongo Primary School | Akelikongo Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,151.59 |
| Transfers of UPE capitation to Angagura Primary School | Angagura Primary Schol | UPE | 263104 Transfers to other gov't units(current) | 3,040.66 |
| Transfers of UPE capitation to Wiakado Primary School | Wiakado Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,906.92 |
| LCII: Opatte | | | | |
| Transfers of UPE capitation to Lapak Primary School | Lapak Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,388.68 |
| Transfers of UPE capitation to Jupa Primary School | Jupa Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,697.69 |
| Transfers of UPE capitation to Aruu Falls Primary School | Aruu Falls Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,435.78 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 21,219.09 |
| <i>LG Function: Primary Healthcare</i> | | | | 21,219.09 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 15,550.00 |
| LCII: Kal | | | | |
| Construction of Drainable pit latrine in Atanga HC III | | PRDP | 231007 Other | 15,550.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,669.09 |
| LCII: Kal | | | | |
| Transfers to Atanga HC III | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 5,669.09 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 76,951.71 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 76,951.71 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 20,000.00 |
| LCII: Opatte | | | | |
| Bore hole drilling | Oluk village | Donor Funding | 231001 Non-Residential Buildings | 20,000.00 |
| Output: Borehole drilling and rehabilitation | | | | 56,951.71 |
| LCII: Gojani | | | | |
| Borehole Rehabilitation | Wigweng Chapel and Atanga HCII | Conditional Grant to PAF monitoring | 231007 Other | 9,916.99 |
| LCII: Opatte | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--|---|---------------------------------------|-----------------------|
| Borehole Drilling | Nyelomunya & Abyeba | Conditional Grant to PAF monitoring | 231007 Other | 37,117.74 |
| Borehole Rehabilitation | Lacorboroboro & Zone 3 Lapul ocwida | Conditional Grant to PAF monitoring | 231007 Other | 9,916.99 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 48,048.30 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>48,048.30</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 48,048.30 |
| LCII: Ngotto | | | | |
| Construction of a Staff House at Wiakado P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 48,048.30 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 40,000.00 |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>40,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 40,000.00 |
| LCII: Kal | | | | |
| Completion of 1 sub county office in atanga | | LGMSD (Former LGDP) | 231007 Other | 40,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Awere | | <i>LCIV: ARUU</i> | | 597,679.93 |
| Sector: Works and Transport | | | | 6,120.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>6,120.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 6,120.00 |
| LCII: Rachkoko | | | | |
| Lunyiri-Angole Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 6,120.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 187,564.27 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>155,290.65</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 6,700.00 |
| LCII: Lagile | | | | |
| Retention on Lamincila P7 school construction | | PRDP | 231007 Other | 6,700.00 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 40,000.00 |
| LCII: Angole | | | | |
| Completion of a block of 3 classrooms at Atede P/S | | PRDP | 231001 Non-Residential Buildings | 40,000.00 |
| Output: Teacher house construction and rehabilitation | | | | 70,000.00 |
| LCII: Lagile | | | | |
| Constructioj of a block of 4 teachers houses at Lagile P7 | | SFG | 231002 Residential Buildings | 70,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,590.65 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------|---|--|-----------------------|
| LCII: Angole | | | | |
| transfers of UPE capitation to Angole primary school | Angole primary school | UPE | 263104 Transfers to other gov't units(current) | 3,324.86 |
| LCII: Bolo | | | | |
| Transfers of UPE capitation to Bolo primary school | bolo primary school | UPE | 263104 Transfers to other gov't units(current) | 3,018.37 |
| transfers of UPE capitatio to Lunyiri primary | Lunyiri primary school | UPE | 263104 Transfers to other gov't units(current) | 2,188.07 |
| transfers of UPE capitation to BOLO Agweng primary school | bolo agwebg primary school | UPE | 263104 Transfers to other gov't units(current) | 1,697.69 |
| transfers of UPE capitation to Lutini primary school | Lutini primary school | UPE | 263104 Transfers to other gov't units(current) | 1,597.39 |
| LCII: Lagile | | | | |
| Transfers of UPE capitation to Atede Primary School | Atede Primary School | UPE | 263104 Transfers to other gov't units(current) | 4,099.43 |
| transfers of UPE capitation to st.kizito awere primary school | St. kizito primary school | UPE | 263104 Transfers to other gov't units(current) | 7,309.18 |
| Transfers of UPE capitation to Lagile Primary School | Lagile Primary School | UPE | 263104 Transfers to other gov't units(current) | 5,815.76 |
| LCII: Rachkoko | | | | |
| transfers of UPE capitation to Rackoko primary school | Rackoko primary school | UPE | 263104 Transfers to other gov't units(current) | 4,578.66 |
| Transfers of UPE capitation to Lamincila primary school | Lamincila primary school | UPE | 263104 Transfers to other gov't units(current) | 2,906.92 |
| Transfers of UPE capitation to Laboye primary school | Laboye primary school | UPE | 263104 Transfers to other gov't units(current) | 2,054.33 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,273.63 |
| LCII: Rachkoko | | | | |
| Rachkoko Comprehensive Senior Secondary School | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 33,045.58 |
| LG Function: Primary Healthcare | | | | 33,045.58 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,062.77 |
| LCII: Rachkoko | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| Transfer to Rackoko HC III | | Conditional Grant to PHC - development | 263313 Conditional transfers to Primary Health Care (PHC)- Non wage | 10,062.77 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,432.81 |
| LCII: Angole | | | | |
| Transfers to Awere HC III | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 5,669.09 |
| LCII: Bolo | | | | |
| Transfers to Bolo HC II | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Lagile | | | | |
| Transfer to Lagile HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Angole | | | | |
| Construction of Standrd Drainable pit latrine constructions at Awere HC III | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 98,285.47 |
| LG Function: Rural Water Supply and Sanitation | | | | 98,285.47 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 34,141.78 |
| LCII: Angole | | | | |
| Construction of Ecosan Toilet | Atede P/S | Donor Funding | 231001 Non- Residential Buildings | 2,152.98 |
| LCII: Bolo | | | | |
| Bore hole drilling | Langole B | Donor Funding | 231001 Non- Residential Buildings | 20,000.00 |
| LCII: Lagile | | | | |
| Instalation of RWHT | Laminchila P/S | Donor Funding | 231001 Non- Residential Buildings | 11,988.80 |
| Output: Spring protection | | | | 4,506.23 |
| LCII: Bolo | | | | |
| construction of protected spring | Lamach central | Conditional transfer for Rural Water | 231007 Other | 4,506.23 |
| Output: Borehole drilling and rehabilitation | | | | 54,596.54 |
| LCII: Angole | | | | |
| Borehole Drilling | Lamin Lapur | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| Borehole Rehabilitation | Lutini P/S | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| LCII: Bolo | | | | |
| Borehole Rehabilitation | St. Kizito P/S | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|----------------------------------|-----------------------|
| Borehole Drilling | Agweng South | Conditional Grant to PAF monitoring | 231007 Other | 16,203.70 |
| LCII: Lagile | | | | |
| Borehole Rehabilitation | Canbeno P/S | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| LCII: Rachkoko | | | | |
| Borehole Rehabilitation | Tik tik | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 5,040.92 |
| LCII: Lagile | | | | |
| Borehole Rehabilitation | Lamincila p/s | Conditional transfer for Rural Water | 231007 Other | 5,040.92 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 272,664.60 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>272,664.60</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 48,926.60 |
| LCII: Angole | | | | |
| Construction of Staff House at Awere H/C II | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 48,926.60 |
| Output: Other Capital | | | | 223,738.00 |
| LCII: Angole | | | | |
| Paikat Agengo Elders Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,632.00 |
| Lutini West Elders Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,385.00 |
| Lutini East Youth & Elders Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,385.00 |
| Latek West Youths & Elders Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 11,775.00 |
| Lapeta West Elders Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,310.00 |
| Atede Central Youths & Elders Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,315.00 |
| Latek East Youths & Elders Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 11,525.00 |
| Lunyiri West Youths & Elders Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,565.00 |
| LCII: Bolo | | | | |
| Ayom Central Youths & Elders Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,560.00 |
| Juklebi West Youths & Elders Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 11,662.00 |
| Agweng Farmers Group Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 13,000.00 |
| LCII: Lagile | | | | |
| Canbeno Youth Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,314.00 |
| Gwenglik Youths & Elders Restocking | | Other Transfers from Central Government | 312301 Cultivated Assets | 13,000.00 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------|---|--|-----------------------|
| Lukwor Ojur Youth Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,260.00 |
| Parwech Luker Farmers Group Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,980.00 |
| LCII: Rachkoko | | | | |
| Rackoko A Youths Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,170.00 |
| Bolo Opete Elders & Former Abductees Restocking | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,900.00 |
| Atup Youths, Elders & Orphans Local Heifer | | Other Transfers from Central Government | 312301 Cultivated Assets | 13,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Laguti | | <i>LCIV: ARUU</i> | | 384,834.06 |
| Sector: Works and Transport | | | | 104,439.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 104,439.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 54,000.00 |
| LCII: Pakeyo | | | | |
| Works on Atanga-Wipolo | | Donor Funding | 263201 LG Conditional grants(capital) | 54,000.00 |
| Output: District Roads Maintainence (URF) | | | | 8,064.00 |
| LCII: Lapyem | | | | |
| Laguti-Lanyadyang Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 8,064.00 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 42,375.00 |
| LCII: Pakeyo | | | | |
| Rolled unpaid expenditures for previous Works | | Roads Rehabilitation Grant | 263323 Conditional transfers for Feeder Roads Maintenance workshops. | 42,375.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 108,345.05 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 43,797.80 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Latrine construction and rehabilitation | | | | 20,000.00 |
| LCII: Lapyem | | | | |
| A Block of Drainable Latrine of 5 Stances constructed at Lajeng P/S | | SFG | 231007 Other | 20,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,797.80 |
| LCII: Lapyem | | | | |
| Transfers of UPE capitation to Amilobo Primary School | Amilobo Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,700.74 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------|--|--|-----------------------|
| Transfers of UPE capitation to Laguti Primary School | Laguti Primary School | UPE | 263104 Transfers to other gov't units(current) | 5,213.93 |
| Transfers of UPE capitation to Atanga Primary School | Atanga Primary School | UPE | 263104 Transfers to other gov't units(current) | 5,804.61 |
| LCII: Paibwor | | | | |
| Transfers of UPE capitation to Tumalyec | Tumalyec Primary School | UPE | 263104 Transfers to other gov't units(current) | 3,241.27 |
| Transfers of UPE capitation to Wipolo Primary School | Wipolo Primary School | UPE | 263104 Transfers to other gov't units(current) | 3,859.81 |
| LCII: Pakeyo | | | | |
| Transfers of UPE capitation to Lajeng Primary School | Lajeng Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,530.52 |
| Transfers of UPE capitation to Larego Primary School | Larego Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,446.93 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 64,547.25 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 64,547.25 |
| LCII: Lapyem | | | | |
| Atanga Girls secondary school | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| Atanga Senior Secondary School | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 22,352.91 |
| LG Function: Primary Healthcare | | | | 22,352.91 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,802.91 |
| LCII: Lapyem | | | | |
| Transfers to Laguti HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 5,039.19 |
| LCII: Paibwor | | | | |
| Transfer to Amilobo HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Pakeyo | | | | |
| Transfers to wipolo HC II | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Lapyem | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|---|---------------------------------------|-----------------------|
| Construction of Standrd Drainable pit latrine constructions at Laguti HC III | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 57,117.74 |
| LG Function: Rural Water Supply and Sanitation | | | | 57,117.74 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 20,000.00 |
| LCII: Lapyem | | | | |
| Bore hole drilling | Aringoyon | Donor Funding | 231001 Non-Residential Buildings | 20,000.00 |
| Output: Borehole drilling and rehabilitation | | | | 37,117.74 |
| LCII: Lapyem | | | | |
| Borehole Drilling | Lanya Lwala | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| LCII: Paibwor | | | | |
| Borehole Drilling | Onin | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 92,579.35 |
| LG Function: Community Mobilisation and Empowerment | | | | 92,579.35 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 92,579.35 |
| LCII: Lapyem | | | | |
| Construction of a Staff House at Lajeng P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 44,121.50 |
| LCII: Paibwor | | | | |
| Construction of a Staff House at Amilobo P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 48,457.85 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Lapul | | LCIV: ARUU | | 588,690.44 |
| Sector: Agriculture | | | | 32,000.00 |
| LG Function: District Production Services | | | | 32,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 32,000.00 |
| LCII: Ogole | | | | |
| Completion of fish pond | | Unspent balances – Conditional Grants | 231007 Other | 17,000.00 |
| Construction of cattle crush | | PRDP | 231007 Other | 15,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 78,560.70 |
| LG Function: District, Urban and Community Access Roads | | | | 78,560.70 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 47,440.70 |
| LCII: Koyo | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------|---|--|-----------------------|
| CAR Spot improvement of Lawire-Okeng & Oyuku Dago road | | Roads Rehabilitation Grant | 231003 Roads and Bridges | 41,926.48 |
| LCII: Ogole | | | | |
| Completion of Roads at Lapul-Pudaa rd | | Unspent balances – Conditional Grants | 231003 Roads and Bridges | 5,514.22 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 31,120.00 |
| LCII: Koyo | | | | |
| Koyolalogi-Bolo-Awere Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 17,440.00 |
| Lapul-Atanga Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 13,680.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 227,911.60 |
| LG Function: Pre-Primary and Primary Education | | | | 163,364.35 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 75,000.00 |
| LCII: Ogole | | | | |
| Construction of a block of 3 classrooms at Pajule P/S | | PRDP | 231001 Non-Residential Buildings | 75,000.00 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 20,000.00 |
| LCII: Ogole | | | | |
| A Block of Drainable Latrine of 5 Stances constructed at Pajule P/S | | SFG | 231007 Other | 20,000.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 17,504.00 |
| LCII: Koyo | | | | |
| Supply of desks to Lanyatido P7 school | | PRDP | 231006 Furniture and Fixtures | 9,404.00 |
| LCII: Ogole | | | | |
| Supply of desks to Pajule P7 school | | PRDP | 231006 Furniture and Fixtures | 8,100.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 50,860.35 |
| LCII: Atoo | | | | |
| transfers of UPE capitation to Pajule primary school | Pajule primary school | UPE | 263104 Transfers to other gov't units(current) | 10,828.16 |
| transfers of UPE capitation to Lanyatido primary school | Lanyatido primary school | UPE | 263104 Transfers to other gov't units(current) | 5,152.63 |
| LCII: Koyo | | | | |
| transfers of UPE capitation to Gore primary school | Gore primary school | UPE | 263104 Transfers to other gov't units(current) | 4,026.99 |

Vote: 547 Pader District**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------------|---|--|-----------------------|
| transfers of UPE capitation to Koyo Lalogi primary school | Koyo Lalogi primary school | UPE | 263104 Transfers to other gov't units(current) | 3,982.41 |
| transfers of UPE capitation to Lapul primary school | Lapul primay school | UPE | 263104 Transfers to other gov't units(current) | 4,623.24 |
| transfers of UPE capitation to Lapul st mary primary school | Lapul st mary school | UPE | 263104 Transfers to other gov't units(current) | 2,416.54 |
| LCII: Lukaci | | | | |
| transfers of UPE capitation to Lapul gweng obura primary school | Lapul gweng obura primary school | UPE | 263104 Transfers to other gov't units(current) | 2,299.52 |
| transfers of UPE capitation to Papaa primary school | Papaa primary school | UPE | 263104 Transfers to other gov't units(current) | 5,431.25 |
| LCII: Ogole | | | | |
| transfers of UPE capitation to Pajule Lacani primary school | Pajule Lacani primary school | UPE | 263104 Transfers to other gov't units(current) | 9,566.04 |
| transfers of UPE capitation to Oweka primary school | Oweka primary school | UPE | 263104 Transfers to other gov't units(current) | 2,533.56 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 64,547.26 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 64,547.26 |
| LCII: Koyo | | | | |
| Pajule secondary school | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| LCII: Not Specified | | | | |
| Pajule college | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 23,983.23 |
| LG Function: Primary Healthcare | | | | 23,983.23 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 6,669.51 |
| LCII: Ogole | | | | |
| Transfers to St. Mary Immaculate HC II, Pajule Mission. | | Conditional Grant to PHC - development | 263313 Conditional transfers to Primary Health Care (PHC)- Non wage | 6,669.51 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,763.72 |
| LCII: Atoo | | | | |
| Transfer to Lawire HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Lukaci | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| Transfers to Alim HC II | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Atoo | | | | |
| Construction of Standrd Drainable pit latrine constructions at Lawire HC II | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 37,117.74 |
| LG Function: Rural Water Supply and Sanitation | | | | 37,117.74 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 37,117.74 |
| LCII: Lukaci | | | | |
| Borehole Drilling | Lukwer | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| LCII: Ogole | | | | |
| Borehole Drilling | Gulalela West | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 172,317.10 |
| LG Function: Community Mobilisation and Empowerment | | | | 172,317.10 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 172,317.10 |
| LCII: Atoo | | | | |
| Construction of Staff House at Lapul Gweng Obura P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| LCII: Koyo | | | | |
| Construction of Staff House at Barodilo Gore P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| LCII: Lukaci | | | | |
| Construction of Staff House at Lanyatido P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| Construction of Staff House at Alim H/C II | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 16,800.07 |
| LG Function: Local Government Planning Services | | | | 16,800.07 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 16,800.07 |
| LCII: Koyo | | | | |
| Completion of 1 sub county chief hpuse in Lapul sub county | | LGMSD (Former LGDP) | 231007 Other | 16,800.07 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Latanya | | LCIV: ARUU | | 738,352.75 |
| Sector: Works and Transport | | | | 398,182.79 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 398,182.79 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 340,174.79 |
| LCII: Golo | | | | |
| Spot improvement Lawire-Okeng, & Oyuku-Dagoiwayo Road CAR | | Unspent balances – Other Government Transfers | 231003 Roads and Bridges | 23,445.57 |
| LCII: Ngekidi | | | | |
| Low Cost Sealing(Turmac) Pader Latanya Road 1.5KM | | Roads Rehabilitation Grant | 231003 Roads and Bridges | 316,729.22 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 58,008.00 |
| LCII: Golo | | | | |
| Pader-Latanya Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 53,688.00 |
| LCII: Ngekidi | | | | |
| Dagoiwayo- Oyuku Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 4,320.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 102,100.00 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 102,100.00 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Latrines construction and rehabilitation | | | | 24,000.00 |
| LCII: Dure | | | | |
| Construction of a block of 5 stance VIP latrines at Dure P/S | | SFG | 231007 Other | 12,000.00 |
| LCII: Latigi | | | | |
| Construction of a block of 5 stance VIP latreines at Porogali P/S | | SFG | 231007 Other | 12,000.00 |
| Output: Teacher house construction and rehabilitation | | | | 70,000.00 |
| LCII: Ngekidi | | | | |
| Construction of a block of 4 teachers house at Dure P7 | | SFG | 231002 Residential Buildings | 70,000.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 8,100.00 |
| LCII: Ngekidi | | | | |
| Supply of desks to Porogali P7 school | | PRDP | 231006 Furniture and Fixtures | 8,100.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Health | | | | 23,234.78 |
| <i>LG Function: Primary Healthcare</i> | | | | 23,234.78 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,684.78 |
| LCII: Awee | | | | |

Vote: 547 Pader District**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------------|---|--|-----------------------|
| Transfer to Porogali HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Dure | | | | |
| Transfers to Acholibur HC III | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 5,039.19 |
| Transfers to Dure HC II | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.87 |
| LCII: Golo | | | | |
| Transfer to Latanya HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Awee | | | | |
| Construction of Standrd Drainable pit latrine constructions at Porogali HC II | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 163,733.18 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 163,733.18 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 124,012.12 |
| LCII: Awee | | | | |
| Bore hole drilling | Bunga bone | Donor Funding | 231001 Non- Residential Buildings | 20,000.00 |
| LCII: Dure | | | | |
| Bore hole drilling | Adisababa North and wang Lukila | Donor Funding | 231001 Non- Residential Buildings | 37,208.58 |
| LCII: Golo | | | | |
| Instalation of RWHT | Amoko P/S | Donor Funding | 231001 Non- Residential Buildings | 11,988.80 |
| LCII: Latigi | | | | |
| Construction of Ecosan toilet | Laminyim P/S | Donor Funding | 231001 Non- Residential Buildings | 37,314.74 |
| Drilling od Bore hole | Lapogiko village | Unspent balances – Other Government Transfers | 231001 Non- Residential Buildings | 17,500.00 |
| Output: Borehole drilling and rehabilitation | | | | 39,721.06 |
| LCII: Awee | | | | |
| Bore hole Drilling | Odwaltyen | Conditional transfer for Rural Water | 231007 Other | 16,203.70 |
| Borehole Rehabilitation | Porogali TC | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| LCII: Ngekidi | | | | |
| Borehole Drilling | Ipabo | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 51,102.00 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|---|--|-----------------------|
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 51,102.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 51,102.00 |
| LCII: Dure | | | | |
| Construction of Staff House at Dure H/C II | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 51,102.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: ARUU</i> | | 1,370,253.74 |
| Sector: Agriculture | | | | 933,958.38 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 854,165.79 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 854,165.79 |
| LCII: Not Specified | | | | |
| TRANSFERS | | NAADS (Districts) - Wage | 263201 LG Conditional grants(capital) | 854,165.79 |
| <i>Lower Local Services</i> | | | | |
| <i>LG Function: District Production Services</i> | | | | 79,792.59 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 79,792.59 |
| LCII: Not Specified | | | | |
| Construction of roadside markets | Lacekocot and Puranga | Unspent balances – Conditional Grants | 231007 Other | 60,000.00 |
| construction of pit latrine | Market in Puranga | Unspent balances – Conditional Grants | 231007 Other | 6,717.58 |
| Supply of fish fingerlings to selected farmers ponds in the district | Farmers fish ponds | PMG | 231007 Other | 13,075.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 65,971.36 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 65,971.36 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 65,971.36 |
| LCII: Not Specified | | | | |
| TRANSFERS OF CAR FUNDS TO LLGS | ALL THE 11 LLGS EXCLUDING PTC | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 65,971.36 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 101,869.31 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 52,453.00 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 52,453.00 |
| LCII: Not Specified | | | | |
| Completion of classroom construction at Kamonojwi P7 | Payment of previousn debts in Agago district | PRDP | 231001 Non-Residential Buildings | 18,453.00 |
| Completion of classroom construction at Patongo apano P7 | Payment of previous debts in Agago district | PRDP | 231001 Non-Residential Buildings | 34,000.00 |
| <i>Capital Purchases</i> | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---|---|----------------------------------|-----------------------|
| LG Function: Education & Sports Management and Inspection | | | | 49,416.31 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 49,416.31 |
| LCII: Not Specified | | | | |
| Payments of retention to contracts under GGP | projects under GPP | Donor Funding | 231007 Other | 4,416.31 |
| Payments for lightening arrestors under JICA | 25 Primary schools | Unspent balances - donor | 231007 Other | 45,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Water and Environment | | | | 109,354.19 |
| LG Function: Rural Water Supply and Sanitation | | | | 109,354.19 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 47,105.30 |
| LCII: Not Specified | | | | |
| Construction of Protected spring | Sub Counties of Pajule, Ogom Pader kilak and Awere | Donor Funding | 231001 Non-Residential Buildings | 2,597.46 |
| Construction of water trough | Pader Kilak S/C Awere S/C, Latanya S/C and Ogom S/C | Donor Funding | 231001 Non-Residential Buildings | 800.00 |
| Retentions of Projects under CONCERN WORLD WIDE | Acholibur, Latanya, Pajule Ogom, Pader Kilak and Awere sub counties | Donor Funding | 231001 Non-Residential Buildings | 37,707.84 |
| Supply and planting of tree seedling at 40 water sites | 40 water sites within the District | Donor Funding | 231001 Non-Residential Buildings | 6,000.00 |
| Output: Borehole drilling and rehabilitation | | | | 62,248.89 |
| LCII: Not Specified | | | | |
| Water Surveillance | Water Quality Testing for Old water sources. | Conditional transfer for Rural Water | 231007 Other | 9,732.04 |
| Retention for FY 2012-2013 | | Conditional Grant to PAF monitoring | 231007 Other | 52,516.85 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 159,100.50 |
| LG Function: Local Statutory Bodies | | | | 159,100.50 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 159,100.50 |
| LCII: Not Specified | | | | |
| Bicycles for the LC1s procured | All LC1s | Other Transfers from Central Government | 231004 Transport Equipment | 159,100.50 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Ogom | | LCIV: ARUU | | 279,283.44 |
| Sector: Agriculture | | | | 15,000.00 |
| LG Function: District Production Services | | | | 15,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 15,000.00 |
| LCII: Kalangole | | | | |
| Construction of cattle crush | | PRDP | 231007 Other | 15,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 34,900.00 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------------|--------------------------------------|----------------------------------|-----------------------|
| LG Function: Pre-Primary and Primary Education | | | | 34,900.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 6,800.00 |
| LCII: Otong | | | | |
| Retention on Olambyera P7 school construction | | PRDP | 231007 Other | 6,800.00 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 20,000.00 |
| LCII: Otong | | | | |
| Ablock of Drainable Latrine at Pader Aluka P/S | | PRDP | 231007 Other | 20,000.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 8,100.00 |
| LCII: Otong | | | | |
| Supply of desks to Pader Labongo P7 school | | PRDP | 231006 Furniture and Fixtures | 8,100.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Water and Environment | | | | 94,445.43 |
| LG Function: Rural Water Supply and Sanitation | | | | 94,445.43 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 38,604.29 |
| LCII: Ogom | | | | |
| Bore hole drilling | Palabit village and Lapina Bur opok | Donor Funding | 231001 Non-Residential Buildings | 38,604.29 |
| Output: PRDP-Shallow well construction | | | | 8,806.41 |
| LCII: Otong | | | | |
| Construction of Shallow well | Luzira | Conditional transfer for Rural Water | 231007 Other | 8,806.41 |
| Output: Borehole drilling and rehabilitation | | | | 28,475.86 |
| LCII: Kalangole | | | | |
| Borehole Rehabilitation | Aluka P/S | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| LCII: Otong | | | | |
| Borehole Rehabilitation | Kiteny Central | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| LCII: Purkor | | | | |
| Borehole Drilling | Olam Central | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 18,558.87 |
| LCII: Ogom | | | | |
| Bore hole Drilling | Oguda owele | Conditional transfer for Rural Water | 231007 Other | 18,558.87 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 134,938.01 |
| LG Function: Community Mobilisation and Empowerment | | | | 134,938.01 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 134,938.01 |
| LCII: Kalangole | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|---|---------------------------------------|-----------------------|
| Coo Rom East Widowers & Elderly Restocking LCII: Ogom | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,005.00 |
| Yito Duny Wesdt Elderly & Widows Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,655.00 |
| Loyo Cak Elderly Cattle Keeping | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,155.00 |
| Telela East PWD and Widows Restocking | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,655.00 |
| Tee Ki tuba Widows& Widowers Cattle Rearing | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,100.00 |
| Ogeng North Youths & Widows Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,750.00 |
| Owelle Youth & Elderly Restocking LCII: Otong | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,155.00 |
| Kiteny West Youths & Orphans Cattle Restocking LCII: Purkor | | Unspent balances – Other Government Transfers | 312301 Cultivated Assets | 11,458.01 |
| Olam Central Widows & Youths Restocking | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,155.00 |
| Nyong Widows & Widowers Cattle Rearing | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,150.00 |
| Lapina Bar Dyang Youths & Elderly Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,700.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Pader kilak | | <i>LCIV: ARUU</i> | | 349,825.77 |
| Sector: Agriculture | | | | 68,710.00 |
| <i>LG Function: District Production Services</i> | | | | <i>68,710.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital LCII: Ongany | | | | 68,710.00 |
| Construction of Cattle crush | | PRDP | 231007 Other | 15,000.00 |
| Construction of produce store | | PMG | 231007 Other | 53,710.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 27,241.87 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>19,584.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) LCII: Kilak | | | | 19,584.00 |
| Kilak-Ongany Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 9,360.00 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------------|---|--|-----------------------|
| <i>LCII: Ogwil</i> | | | | |
| Laminchila Atup Kilak Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 6,480.00 |
| <i>LCII: Tyer</i> | | | | |
| Acholpii-Harambee Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 3,744.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Engineering Services | | | | 7,657.87 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 7,657.87 |
| <i>LCII: Kilak</i> | | | | |
| Kilak subcounty chief house construction | | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 7,657.87 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 59,996.37 |
| LG Function: Pre-Primary and Primary Education | | | | 27,722.75 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 27,722.75 |
| <i>LCII: Kilak</i> | | | | |
| transfers of UPE capitation to pader kilak primary school | Pader kilak primary school | UPE | 263104 Transfers to other gov't units(current) | 3,887.68 |
| <i>LCII: Ogwil</i> | | | | |
| transfers of UPE capitation to Paipir primary school | Paipir primary school | UPE | 263104 Transfers to other gov't units(current) | 6,099.95 |
| transfers of UPE capitation to Lupwa primary school | Lupwa primary school | UPE | 263104 Transfers to other gov't units(current) | 2,371.96 |
| <i>LCII: Ongany</i> | | | | |
| transfers of UPE capitation to Pagwari primary school | pagwari primary school | UPE | 263104 Transfers to other gov't units(current) | 6,417.58 |
| <i>LCII: Tyer</i> | | | | |
| Transfers of UPE capitation to Olworngur primary school | Olworngur primary schol | UPE | 263104 Transfers to other gov't units(current) | 6,852.24 |
| Transfers of UPE capitation to Apiri primary school | Apiri primary school | UPE | 263104 Transfers to other gov't units(current) | 2,093.34 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,273.63 |
| <i>LCII: Kilak</i> | | | | |
| Achol-pii Army senior secondary school | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| <i>Lower Local Services</i> | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--|--------------------------------------|--|-----------------------|
| Sector: Health | | | | 57,520.19 |
| LG Function: Primary Healthcare | | | | 57,520.19 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 36,931.00 |
| LCII: Kilak | | | | |
| Completion of Martenity ward in Pader sub- county, pader HC III | | PRDP | 231001 Non-Residential Buildings | 36,931.00 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 15,550.00 |
| LCII: Kilak | | | | |
| Construction of Drainable pit latrine in Kilak HC III | | PRDP | 231007 Other | 15,550.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,039.19 |
| LCII: Kilak | | | | |
| Transfers to Kilak HC III | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 5,039.19 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 92,761.64 |
| LG Function: Rural Water Supply and Sanitation | | | | 92,761.64 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 54,509.20 |
| LCII: Kilak | | | | |
| Construction of Ecosan Toilet | Coner Kilak P/S | Donor Funding | 231001 Non-Residential Buildings | 22,520.40 |
| LCII: Ogwil | | | | |
| Bore hole drilling | Lwala West | Donor Funding | 231001 Non-Residential Buildings | 20,000.00 |
| LCII: Tyer | | | | |
| Instalation of RWHT | | Donor Funding | 231001 Non-Residential Buildings | 11,988.80 |
| Output: PRDP-Construction of public latrines in RGCs | | | | 3,489.87 |
| LCII: Tyer | | | | |
| 4-STANCE Drainable VIP latrine completion | Tyer market. (Additional fund required from PAF) | Conditional transfer for Rural Water | 231001 Non-Residential Buildings | 3,489.87 |
| Output: Borehole drilling and rehabilitation | | | | 34,762.57 |
| LCII: Kilak | | | | |
| Borehole Drilling | Oraluka North | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| LCII: Ogwil | | | | |
| Borehole Drilling | Ogwil East | Conditional Grant to PAF monitoring | 231007 Other | 16,203.70 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 43,595.70 |
| LG Function: Community Mobilisation and Empowerment | | | | 43,595.70 |
| <i>Capital Purchases</i> | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| Output: Buildings & Other Structures | | | | 43,595.70 |
| LCII: Ogwil | | | | |
| Construction of 2 classroom block at Ogwil P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,595.70 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Pader Town Council | | <i>LCIV: ARUU</i> | | 849,347.54 |
| Sector: Works and Transport | | | | 259,144.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>204,280.19</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 20,016.68 |
| LCII: Luna | | | | |
| Eng and Design Studies for Capital Works | | Roads Rehabilitation Grant | 281503 Engineering and Design Studies and Plans for Capital Works | 20,016.68 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 116,867.94 |
| LCII: Lagwai | | | | |
| TRANSFERS TO PADER TOWN COUNCIL | | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 116,867.94 |
| Output: District Roads Maintenance (URF) | | | | 20,456.00 |
| LCII: Acoro | | | | |
| Pader-Auch Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 8,784.00 |
| Kineni-Otingowiye Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 11,672.00 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 46,939.58 |
| LCII: Luna | | | | |
| Revcovery to RTI DANIDA | | Roads Rehabilitation Grant | 263323 Conditional transfers for Feeder Roads Maintenance workshops. | 46,939.58 |
| <i>Lower Local Services</i> | | | | |
| <i>LG Function: District Engineering Services</i> | | | | <i>54,863.81</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 54,863.81 |
| LCII: Luna | | | | |
| Project Management and supervision | | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 3,750.00 |
| Project Management and cross cutting issues | | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 2,236.81 |
| Supply of furniture and equipment | | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 48,877.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 107,433.65 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>75,160.02</i> |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------------|-------------------|--|-----------------------|
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 13,152.00 |
| LCII: Acoro | | | | |
| Retention on Pagwari P7 teachers house construction | | PRDP | 231007 Other | 6,352.00 |
| LCII: Lagwai | | | | |
| Retention on Lupwa P7 school construction | | PRDP | 231007 Other | 6,800.00 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 11,468.00 |
| LCII: Lagwai | | | | |
| Completion of teachers house at Pader Kilak P7 | | PRDP | 231001 Non-Residential Buildings | 11,468.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 7,290.00 |
| LCII: Acoro | | | | |
| Supply of desks to Lupwa P7 school | | PRDP | 231006 Furniture and Fixtures | 7,290.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 43,250.02 |
| LCII: Acoro | | | | |
| Transfers of UPE capitation to pader kineni primary school | Pader kineni primary school | UPE | 263104 Transfers to other gov't units(current) | 3,313.71 |
| transfers of UPE capitation to kilak corner primary school | | UPE | 263104 Transfers to other gov't units(current) | 5,888.20 |
| transfers of UPE capitation to Agora primary school | Agora primary school | UPE | 263104 Transfers to other gov't units(current) | 2,834.48 |
| transfers of UPE capitation to Agago refugee camp primary school | Agago refugee camp primary school | UPE | 263104 Transfers to other gov't units(current) | 5,659.73 |
| LCII: Lagwai | | | | |
| transfers of UPE capitation to ogom telela primary school | Ogom Telela primary school | UPE | 263104 Transfers to other gov't units(current) | 4,489.50 |
| transfers of UPE capitation to pader Labongo primary school | pader labongo primary school | UPE | 263104 Transfers to other gov't units(current) | 3,313.71 |
| Transfers of UPE capitation to Olam byera primary school | Olam byera primary school | UPE | 263104 Transfers to other gov't units(current) | 2,728.60 |
| transfers of UPE capitation to Pader Aluka primary school | Pader Auka primary school | UPE | 263104 Transfers to other gov't units(current) | 1,611.24 |
| LCII: Luna | | | | |
| Transfers of UPE capitation to pader ogom primary school | Pader Ogom primary school | UPE | 263104 Transfers to other gov't units(current) | 2,266.08 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------------|--|--|-----------------------|
| Transfers of UPE capitation to pader ogany primary school | Pader ogany primary school | UPE | 263104 Transfers to other gov't units(current) | 3,057.38 |
| transfers of UPE capitation to Opolacen primary school | Opolacen primary school | UPE | 263104 Transfers to other gov't units(current) | 3,898.82 |
| Transfer of UPE to other schools Corner Kilak | | UPE | 263104 Transfers to other gov't units(current) | 4,188.58 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,273.63 |
| LCII: Lagwai | | | | |
| Lagwai seed Senior secondary school | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 51,452.09 |
| LG Function: Primary Healthcare | | | | 51,452.09 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 3,500.00 |
| LCII: Luna | | | | |
| Payment of retentions on Pader health center 111 mortuary | | LGMSD (Former LGDP) | 231007 Other | 3,500.00 |
| Output: Healthcentre construction and rehabilitation | | | | 26,733.00 |
| LCII: Luna | | | | |
| Rehabilitation of Doctors house Pader Health Centre III | | Conditional Grant to PHC - development | 231002 Residential Buildings | 12,000.00 |
| Rehabilitation of Senitary Facillities in DHO Office | | Conditional Grant to PHC - development | 231001 Non-Residential Buildings | 9,733.00 |
| Extensionnof Power to Pader Health Centre III in Pader Town council | | Conditional Grant to PHC - development | 231001 Non-Residential Buildings | 5,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,669.09 |
| LCII: Luna | | | | |
| Transfers to Pader HC III | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 5,669.09 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Luna | | | | |
| Construction of Standrd Drainable pit latrine constructions at Pader HC III | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|---|----------------------------------|-----------------------|
| Sector: Water and Environment | | | | 92,610.27 |
| LG Function: Rural Water Supply and Sanitation | | | | 92,610.27 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 57,104.12 |
| LCII: Acoro | | | | |
| Bore hole drilling | Lupwa South | Donor Funding | 231001 Non-Residential Buildings | 20,000.00 |
| LCII: Luna | | | | |
| Rehabilitations of toilet facilities and water units at the district headquarters | Pader District headquarters | LGMSD (Former LGDP) | 231007 Other | 18,499.83 |
| Bore Hole drilling | Lwala village | Donor Funding | 231001 Non-Residential Buildings | 18,604.29 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 35,506.14 |
| LCII: Lagwai | | | | |
| Borehole dirilling | Olokilee | Conditional transfer for Rural Water | 231007 Other | 16,947.27 |
| LCII: Luna | | | | |
| Borehole dirilling | Gotolal | Conditional transfer for Rural Water | 231007 Other | 18,558.87 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 183,273.93 |
| LG Function: Community Mobilisation and Empowerment | | | | 183,273.93 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 96,683.93 |
| LCII: Lagwai | | | | |
| Construction of Staff House at Pader Kilak P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 53,604.66 |
| LCII: Luna | | | | |
| Construction of Staff House at Paipir P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| Output: Other Capital | | | | 86,590.00 |
| LCII: Acoro | | | | |
| Ogeng South Men & Women Cattle Rearing | | Unspent balances – Other Government Transfers | 312301 Cultivated Assets | 12,210.00 |
| LCII: Lagwai | | | | |
| Lagwai B Dairy Farming | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,400.00 |
| Lagwai East Local Dairy Farming | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,550.00 |
| LCII: Luna | | | | |
| Oyutu Widows & Widowers Local Dairy Farming | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,500.00 |
| Kalalo West Local Dairy Farming | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,400.00 |
| Lwala Dairy Local Dairy Farming | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,530.00 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------|---|--------------------------|-----------------------|
| Ogwaleng Piggery | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 155,433.60 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>117,710.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 99,710.00 |
| LCII: Lagwai | | | | |
| Procurement of One motor vehicle for PRDP coordination | | PRDP | 231007 Other | 97,710.00 |
| LCII: Luna | | | | |
| Procurement of one laptop for senior Finance officer Budget | | PRDP | 231007 Other | 2,000.00 |
| Output: Other Capital | | | | 18,000.00 |
| LCII: Luna | | | | |
| Part payments for the purchase of youth centre land at the district headquarters | | District Equalisation Grant | 311101 Land | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>LG Function: Local Statutory Bodies</i> | | | | <i>30,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 30,000.00 |
| LCII: Luna | | | | |
| Renovation of the council ceiling boards | Pader district headquarters | PRDP | 231007 Other | 30,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>7,723.60</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 7,723.60 |
| LCII: Luna | | | | |
| Procurement of Scanner and computer accessories for planning unit computer room | | LGMSD (Former LGDP) | 231007 Other | 1,723.60 |
| Procurement of laptop for the district accountant | | LGMSD (Former LGDP) | 231007 Other | 2,000.00 |
| Procurement of photocopier for DSC | | LGMSD (Former LGDP) | 231007 Other | 4,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Pajule | | <i>LCIV: ARUU</i> | | 918,324.30 |
| Sector: Agriculture | | | | 66,000.00 |
| <i>LG Function: District Production Services</i> | | | | <i>66,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 66,000.00 |
| LCII: Palwo | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|---------------------------------------|-----------------------|
| Construction/completion of Pajule Market | | PRDP | 231007 Other | 66,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 235,974.03 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 158,607.38 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 79,047.38 |
| LCII: Oryang | | | | |
| Spot improvement Paiula-Alim and Laminajiko-Ogonyo CAR | | Unspent balances – Other Government Transfers | 231003 Roads and Bridges | 28,350.20 |
| LCII: Otok | | | | |
| CAR Spot improvement Paiula-Alim Laminajiko Ogonyo | | Roads Rehabilitation Grant | 231003 Roads and Bridges | 50,697.18 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 79,560.00 |
| LCII: Otok | | | | |
| Pajule otok Oyuku Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 14,400.00 |
| LCII: Paiula | | | | |
| Lanyatido-Koyolologi-Ocwida Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 31,440.00 |
| LCII: Palenga | | | | |
| Pajule-Lagwai-Kimia Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 33,720.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Engineering Services | | | | 77,366.65 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 77,366.65 |
| LCII: Palenga | | | | |
| Pajule subcounty Offices | | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 77,366.65 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 72,396.08 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 72,396.08 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Provision of furniture to primary schools | | | | 7,290.00 |
| LCII: Paiula | | | | |
| Supply of desks to Alim P7 school | | PRDP | 231006 Furniture and Fixtures | 7,290.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 65,106.08 |
| LCII: Ogago | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------|-------------------|--|-----------------------|
| Transfers of UPE capitation to Amoko Lagwai primary school | Amoko Lagwai primary school | UPE | 263104 Transfers to other gov't units(current) | 4,979.88 |
| transfers of UPE capitation to Angakotoke primary school | Angakotoke primary school | UPE | 263104 Transfers to other gov't units(current) | 4,456.07 |
| transfers of UPE capitation to Ogago primary school | Ogago primary school | UPE | 263104 Transfers to other gov't units(current) | 4,522.94 |
| LCII: Oryang | | | | |
| transfers of UPE capitation to Lamogi omenykimac | Lamogi primary school | UPE | 263104 Transfers to other gov't units(current) | 3,854.24 |
| transfers of UPE capitation to Ociga primary school | Ociga primary school | UPE | 263104 Transfers to other gov't units(current) | 4,077.14 |
| LCII: Otok | | | | |
| Transfers of UPE capitation to Otok primary school | Otok primary school | UPE | 263104 Transfers to other gov't units(current) | 3,135.39 |
| transfers of UPE capitation to Wangduku primary school | Wangduku primary school | UPE | 263104 Transfers to other gov't units(current) | 5,442.40 |
| LCII: Paiula | | | | |
| transfers of UPE capitation to Lanyatono primary school | Lanyatono primary school | UPE | 263104 Transfers to other gov't units(current) | 3,291.42 |
| transfers of UPE capitation to Kibong primary school | Kibong primary school | UPE | 263104 Transfers to other gov't units(current) | 2,176.92 |
| transfers of UPE capitation to Paiula primary school | Paiula primary school | UPE | 263104 Transfers to other gov't units(current) | 5,760.03 |
| LCII: Palenga | | | | |
| transfers of UPE capitation to Loyonyero primary school | Loyonyero primary school | UPE | 263104 Transfers to other gov't units(current) | 2,856.77 |
| transfers of UPE capitation to St Joseph primary school | St Joseph primary school | UPE | 263104 Transfers to other gov't units(current) | 4,701.26 |
| transfers of UPE capitation to Lamogi Palenga primary school | Lamogi palenga primary school | UPE | 263104 Transfers to other gov't units(current) | 4,077.14 |
| LCII: Palwo | | | | |
| transfers of UPE capitation to Oguta primary school | Oguta primary school | UPE | 263104 Transfers to other gov't units(current) | 4,015.84 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------|---|--|-----------------------|
| transfers of UPE capitation to Alim primary school | Alim primry school | UPE | 263104 Transfers to other gov't units(current) | 3,770.65 |
| Transfers of UPE capitation to Awal primary school | Awal primary school | UPE | 263104 Transfers to other gov't units(current) | 3,987.98 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 274,817.86 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>274,817.86</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 200,000.00 |
| LCII: Palwo | | | | |
| Construction of Surgical Ward Block at Pajule HC IV | | PRDP | 231001 Non- Residential Buildings | 100,000.00 |
| Construction of OPD Block at Pajule HC IV | | PRDP | 231001 Non- Residential Buildings | 100,000.00 |
| Output: Healthcentre construction and rehabilitation | | | | 12,000.00 |
| LCII: Palwo | | | | |
| Rehabilitation of Doctors Office in Pajule heath Centre IV | | Conditional Grant to PHC - development | 231002 Residential Buildings | 12,000.00 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 31,100.00 |
| LCII: Palwo | | | | |
| Construction of Drainable Pit latrine in Pajule HC IV | | PRDP | 231007 Other | 31,100.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 31,717.86 |
| LCII: Ogago | | | | |
| Transfer to Ogago | | Conditional Grant to PHC - development | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Otok | | | | |
| Transfer to Oguta HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Paiula | | | | |
| Transfer to Paiula HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Palwo | | | | |
| Transfer to Pajule HC IV | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 29,072.28 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 66,751.37 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>66,751.37</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 31,988.80 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|----------------------------------|-----------------------|
| LCII: Oryang | | | | |
| Bore hole drilling | Lutyek | Donor Funding | 231001 Non-Residential Buildings | 20,000.00 |
| LCII: Palenga | | | | |
| Instalation of Rain water harvesting tank | Angakotoke P/S | Donor Funding | 231001 Non-Residential Buildings | 11,988.80 |
| Output: Borehole drilling and rehabilitation | | | | 34,762.57 |
| LCII: Paiula | | | | |
| Borehole Drilling | Tokodo B | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| LCII: Palwo | | | | |
| Borehole Drilling | Loyoro | Conditional Grant to PAF monitoring | 231007 Other | 16,203.70 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 177,384.97 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>177,384.97</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 177,384.97 |
| LCII: Ogago | | | | |
| Construction of Staff House at Ogago P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| LCII: Paiula | | | | |
| Construction of Staff house at Paiula P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| Construction of Staff House at Lamogi Omeny Ki Mac P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 48,147.14 |
| LCII: Palwo | | | | |
| Contruction of Staff House at Pajule H/C IV | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 25,000.00 |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>25,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 25,000.00 |
| LCII: Palwo | | | | |
| Completion of r support to the Northstaff house extension und | | LGMSD (Former LGDP) | 231007 Other | 25,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Puranga | | LCIV: ARUU | | 787,474.06 |
| Sector: Works and Transport | | | | 341,154.80 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>341,154.80</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 20,000.00 |
| LCII: Laminajiko | | | | |
| Completion of Laminakuu Culvert installtion | | Unspent balances – Conditional Grants | 231003 Roads and Bridges | 20,000.00 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| Output: Bridge Construction | | | | 50,125.00 |
| LCII: Oret | | | | |
| Box culvert Oret Stream | | Unspent balances - donor | 231003 Roads and Bridges | 50,125.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 61,144.38 |
| LCII: Apwo | | | | |
| Puranga Adongkena Lutini Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 4,464.00 |
| LCII: Laminajiko | | | | |
| Lakoga-Rachkoko | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 4,320.00 |
| Aruu-Puranga Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 21,552.00 |
| Cukadek Laminocwida Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 5,184.00 |
| LCII: Laminicwida | | | | |
| Lakoga Ogonyo Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 6,120.00 |
| LCII: Parwech | | | | |
| Puranga-Awere Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 8,688.00 |
| Puranga-Achola strm Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 10,816.38 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 209,885.42 |
| LCII: Parwech | | | | |
| Completion of Puranga-Awere | | Roads Rehabilitation Grant | 263323 Conditional transfers for Feeder Roads Maintenance workshops. | 209,885.42 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 150,954.55 |
| LG Function: Pre-Primary and Primary Education | | | | 118,680.92 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 20,835.85 |
| LCII: Apwo | | | | |
| Retention on Tee Okutu P7 school construction | | PRDP | 231007 Other | 7,235.85 |
| LCII: Laminajiko | | | | |
| Retention on Laminajiko P7 school construction | | PRDP | 231007 Other | 6,800.00 |
| Retention on Lakoga P7 school construction | | PRDP | 231007 Other | 6,800.00 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 40,000.00 |
| LCII: Apwo | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------|-------------------|--|-----------------------|
| Completion of a block of 3 classrooms at Adongkena P/S | | PRDP | 231001 Non-Residential Buildings | 40,000.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 7,290.00 |
| LCII: Parwech | | | | |
| Supply of desks to Tee Okutu P7 school | | PRDP | 231006 Furniture and Fixtures | 7,290.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 50,555.07 |
| LCII: Apwo | | | | |
| Transfers or UPE capitation to puranga primary school | Puranga primary school | UPE | 263104 Transfers to other gov't units(current) | 4,118.55 |
| transfers of UPE capitation to Lakoga Primary school | Lakoga primary schol | UPE | 263104 Transfers to other gov't units(current) | 3,358.29 |
| LCII: Aringa | | | | |
| transfers of UPE capitation to Awere Lakoga primary school | Awere Lakoga primary school | UPE | 263104 Transfers to other gov't units(current) | 3,029.51 |
| Transfers of UPE capitation to Aringa primary school | Aringa primary school | UPE | 263104 Transfers to other gov't units(current) | 4,489.50 |
| transfers of UPE capitation to Loborom primary school | Loborom primary school | UPE | 263104 Transfers to other gov't units(current) | 2,789.90 |
| LCII: Laminajiko | | | | |
| transfers of UPE capitation to Laminajiko primary school | Laminajiko primary school | UPE | 263104 Transfers to other gov't units(current) | 4,194.16 |
| Tranfers of UPE capitation to Pope john paul primary school | Pope john paul primary school | UPE | 263104 Transfers to other gov't units(current) | 3,007.22 |
| LCII: Laminicwida | | | | |
| Transfers of UPE capitation to Odum primary school | Odum primary schol | UPE | 263104 Transfers to other gov't units(current) | 2,750.89 |
| transfers of UPE capitation to Laminicwida primary school | Laminicwida primary school | UPE | 263104 Transfers to other gov't units(current) | 4,801.56 |
| LCII: Oret | | | | |
| Transfers of UPE capitation to Abalokodi primary school | Abalokodi primary school | UPE | 263104 Transfers to other gov't units(current) | 2,656.16 |
| transfers of UPE capitation to Oret central primary school | Oret central primary school | UPE | 263104 Transfers to other gov't units(current) | 3,046.23 |
| Transfers of UPE capitation to Ludel primary school | Ludel primary school | UPE | 263104 Transfers to other gov't units(current) | 2,516.85 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--------------------------|--|---|-----------------------|
| LCII: Parwech | | | | |
| transfers of UPE capitation to Teeokutu primary school | Teeokutu primary school | UPE | 263104 Transfers to other gov't units(current) | 2,260.51 |
| Transfers of UPE capitation to Ogonyo primary school | Ogonyo primary school | UPE | 263104 Transfers to other gov't units(current) | 4,489.50 |
| transfers of UPE capitation to Adongkena primary school | Adongkena primary school | UPE | 263104 Transfers to other gov't units(current) | 3,046.23 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,273.63 |
| LCII: Laminajiko | | | | |
| Puranga senior Secondary school | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 28,140.56 |
| LG Function: Primary Healthcare | | | | 28,140.56 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 6,669.51 |
| LCII: Parwech | | | | |
| Transfers to All Saints HC II, Puranga Mission. | | Conditional Grant to PHC - development | 263313 Conditional transfers to Primary Health Care (PHC)- Non wage | 6,669.51 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,921.05 |
| LCII: Apwo | | | | |
| Transfers to Ogonyo HC II | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Parwech | | | | |
| Transfers to Puranga HC III | | CondConditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 5,039.19 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Parwech | | | | |
| Construction of Standrd Drainable pit latrine constructions at Puranga HC II | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 128,546.60 |
| LG Function: Rural Water Supply and Sanitation | | | | 128,546.60 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 57,208.58 |
| LCII: Laminicwida | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---|---|----------------------------------|-----------------------|
| Bore hole drilling | Acwinyo Village | Donor Funding | 231001 Non-Residential Buildings | 18,604.29 |
| LCII: Parwech | | | | |
| Bore hole drilling | Ludel and Adongkena West | Donor Funding | 231001 Non-Residential Buildings | 38,604.29 |
| Output: Construction of public latrines in RGCs | | | | 14,838.57 |
| LCII: Parwech | | | | |
| 4 Stance Drainable VIP latrine | Puranga Market = 9,459,000; Tyer market in Pader Kilak = 5,379,569 - PRDP | Conditional Grant to PAF monitoring | 231001 Non-Residential Buildings | 14,838.57 |
| Output: Spring protection | | | | 4,506.23 |
| LCII: Apwo | | | | |
| Construction of protected spring | kulu ocwici (dog laminakur) | Conditional transfer for Rural Water | 231007 Other | 4,506.23 |
| Output: Borehole drilling and rehabilitation | | | | 51,993.22 |
| LCII: Apwo | | | | |
| Borehole Rehabilitation | Onyede | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| LCII: Aringa | | | | |
| Borehole Drilling | Aguluru Lubat | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| LCII: Laminajiko | | | | |
| Borehole Rehabilitation | Barongera | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| Borehole Drilling | Oracingyacito | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| LCII: Parwech | | | | |
| Borehole Rehabilitation | Imakioyere | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 138,677.55 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>138,677.55</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 138,677.55 |
| LCII: Apwo | | | | |
| Construction of 2 class room block at Awere Lakoga P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 37,500.00 |
| LCII: Oret | | | | |
| Construction of a Staff House at Laborom P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 48,677.55 |
| LCII: Parwech | | | | |
| Construction of a Staff House at Pope John Paul II P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 52,500.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 45,333.62 |
| Sector: Agriculture | | | | 22,942.00 |
| <i>LG Function: District Production Services</i> | | | | <i>22,942.00</i> |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|---------------------------------------|---------------------------------------|-----------------------|
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 22,942.00 |
| LCII: Not Specified | | | | |
| Renentions of previous works | Cattle dip in Kilak, produce store in Lawiadul and cattle crushes, bird flue | Unspent balances – Conditional Grants | 231007 Other | 22,942.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 22,391.62 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>22,391.62</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 22,391.62 |
| LCII: Not Specified | | | | |
| Recovery to RTI-DANIA over expenditure in Road Maintenance | | Not Specified | 263101 LG Conditional grants(current) | 22,391.62 |
| <i>Lower Local Services</i> | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|---|--|-----------------------|
| LCIII: Acholibur | | <i>LCIV: ARUU</i> | | 442,600.72 |
| Sector: Works and Transport | | | | 47,670.36 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>42,649.54</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 42,649.54 |
| LCII: Gem Onyot | | | | |
| Acholibur Latanya Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 35,609.54 |
| LCII: Ogago | | | | |
| Acholibur Latayi-Ngekidi Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 7,040.00 |
| <i>Lower Local Services</i> | | | | |
| <i>LG Function: District Engineering Services</i> | | | | <i>5,020.81</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 5,020.81 |
| LCII: Gem central | | | | |
| Acholibur sc offices | | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 5,020.81 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 127,255.19 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>94,981.57</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 26,973.00 |
| LCII: Wii Gweng | | | | |
| Completion of a block of 3 classrooms at acutumer P7 | | PRDP | 231001 Non-Residential Buildings | 26,973.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 9,404.00 |
| LCII: Wii Gweng | | | | |
| Supply of desks to Acutumer P7 school | | PRDP | 231006 Furniture and Fixtures | 9,404.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 58,604.57 |
| LCII: Gem central | | | | |
| Transfers of UPE capitation to Latanyi Primary School | Latanyi Primary School | UPE | 263104 Transfers to other gov't units(current) | 4,467.21 |
| Transfers of UPE capitation grants | Wili-Wili Primary School | UPE | 263104 Transfers to other gov't units(current) | 6,790.94 |
| Transfers of UPE capitation to Lukwor North | Lukwor North Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,887.15 |
| Transfers of UPE capitation grants to Lamin Nyim Primary School | Lamin Nyim Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,249.37 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------|--|--|-----------------------|
| Transfers of UPE capitation to Okinga Primary School | Okinga Primary School | UPE | 263104 Transfers to other gov't units(current) | 3,430.73 |
| Transfers of UPE capitation grants to Amoko Primary School | Amoko Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,734.17 |
| Transfer of UPE funds | Acholibur Primary school | UPE | 263104 Transfers to other gov't units(current) | 7,498.64 |
| Tranfers of UPE capitation to Oyeng-Yeng | Oyeng-Yeng Primary School | UPE | 263104 Transfers to other gov't units(current) | 4,623.24 |
| LCII: Gem Onyot | | | | |
| Transfers of UPE capitation grants Labworo mor primary school | Labworomor Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,809.14 |
| Transfers of UPE capitation grants | porogali Primary School | UPE | 263104 Transfers to other gov't units(current) | 6,361.86 |
| Transfers of UPE capitation grants to Wang opok Primary School | Wang opok Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,859.60 |
| Transfers of UPE capitation to Acutomer | Acutomer Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,967.57 |
| Transfers of UPE capitation to Adoo Primary School | Adoo Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,536.09 |
| LCII: Ogago | | | | |
| Transfers of UPE capitation grants | Latigi Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,188.07 |
| LCII: Wii Gweng | | | | |
| Transfers of UPE capitation grants | Dure primary School | UPE | 263104 Transfers to other gov't units(current) | 8,200.78 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,273.63 |
| LCII: Gem central | | | | |
| Acholibur Senior secondary school | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 16,431.86 |
| LG Function: Primary Healthcare | | | | 16,431.86 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 881.86 |
| LCII: Gem Onyot | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------|---|--|-----------------------|
| Transfer to Okinga HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Gem Onyot | | | | |
| Construction of Standrd Drainable pit latrine constructions at Okinga HC II | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 53,029.13 |
| LG Function: Rural Water Supply and Sanitation | | | | 53,029.13 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 5,994.40 |
| LCII: Gem Onyot | | | | |
| Instalation of RWHT | Acut omer P/S | Donor Funding | 231001 Non-Residential Buildings | 5,994.40 |
| Output: Borehole drilling and rehabilitation | | | | 47,034.73 |
| LCII: Gem Onyot | | | | |
| Borehole Rehabilitation | Okinga P/S and Laduu | Conditional Grant to PAF monitoring | 231007 Other | 9,916.99 |
| LCII: Ogago | | | | |
| Borehole Drilling | Lugede | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| LCII: Wii Gweng | | | | |
| Borehole Drilling | Acutomer North | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 176,714.19 |
| LG Function: Community Mobilisation and Empowerment | | | | 176,714.19 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 176,714.19 |
| LCII: Gem Onyot | | | | |
| Construction of Staff House at Okinga P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| LCII: Ogago | | | | |
| Construction of Staff House at Lukwor North P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| LCII: Wii Gweng | | | | |
| Construction of Staff House at Automer P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| Construction of a Staff House at Adoo P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 47,476.36 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 21,500.00 |
| LG Function: Local Government Planning Services | | | | 21,500.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 21,500.00 |
| LCII: Gem central | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Completion of one sub county office under support to North | | LGMSD (Former LGDP) | 231007 Other | 21,500.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Angagura | | <i>LCIV: ARUU</i> | | 434,772.65 |
| Sector: Agriculture | | | | 15,000.00 |
| LG Function: District Production Services | | | | 15,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 15,000.00 |
| LCII: Pucota | | | | |
| Consstruction of cattle crush | | PRDP | 231007 Other | 15,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 123,100.00 |
| LG Function: Pre-Primary and Primary Education | | | | 123,100.00 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 115,000.00 |
| LCII: Kalawinya | | | | |
| Completion of a block of 3 classrooms at Laparanat P/S | | PRDP | 231001 Non-Residential Buildings | 40,000.00 |
| LCII: Pucota | | | | |
| Construction of a block of 3 classrooms at ogom P7 | | PRDP | 231001 Non-Residential Buildings | 75,000.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 8,100.00 |
| LCII: Pucota | | | | |
| Supply of desks to Ogom P7 school | | PRDP | 231006 Furniture and Fixtures | 8,100.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Health | | | | 16,431.86 |
| LG Function: Primary Healthcare | | | | 16,431.86 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 881.86 |
| LCII: Kalawinya | | | | |
| Transfer to Angagura HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Kalawinya | | | | |
| Construction of Standrd Drainable pit latrine constructions at Angagura HC II | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 64,844.42 |
| LG Function: Rural Water Supply and Sanitation | | | | 64,844.42 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 20,000.00 |
| LCII: Burlobo | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|----------------------------------|-----------------------|
| Bore hole drilling | Lee oyika | Donor Funding | 231001 Non-Residential Buildings | 20,000.00 |
| Output: Borehole drilling and rehabilitation | | | | 16,203.70 |
| LCII: Kalawinya | | | | |
| Borehole Drilling | Agwera | Conditional Grant to PAF monitoring | 231007 Other | 16,203.70 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 28,640.72 |
| LCII: Kalawinya | | | | |
| Borehole Rehabilitation | Central village | Conditional transfer for Rural Water | 231007 Other | 5,040.92 |
| LCII: Pucota | | | | |
| Borehole Rehabilitation | Lapaya | Conditional transfer for Rural Water | 231007 Other | 5,040.92 |
| LCII: Pungole | | | | |
| Borehole dirilling | Obono | Conditional transfer for Rural Water | 231007 Other | 18,558.87 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 215,396.38 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>215,396.38</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 215,396.38 |
| LCII: Kalawinya | | | | |
| Construction of a Staff House at Jupa P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| Construction of Staff House at Angagura H/C II | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| Construction of Staff House at Angagura P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| LCII: Pucota | | | | |
| Construction of Staff House at Ogom P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| LCII: Pungole | | | | |
| Construction of Staff House at Laparanat P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Atanga | | <i>LCIV: ARUU</i> | | 393,298.84 |
| Sector: Works and Transport | | | | 155,269.60 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>150,783.96</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 128,863.96 |
| LCII: Lawiye Adul | | | | |
| CAR Structural bottleneck on Atanga - Amilobo road | | Roads Rehabilitation Grant | 231003 Roads and Bridges | 82,647.13 |
| Construction of Structural Bottle neck on Atanga-Amilobo Road | | Unspent balances – Other Government Transfers | 231003 Roads and Bridges | 46,216.83 |
| <i>Capital Purchases</i> | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------------|---|--|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 21,920.00 |
| LCII: Lawiye Adul | | | | |
| Atanga-Bolo-Lagile Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 21,920.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Engineering Services | | | | 4,485.65 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 4,485.65 |
| LCII: Kal | | | | |
| Atanga Extension staff house | | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 4,485.65 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 51,810.14 |
| LG Function: Pre-Primary and Primary Education | | | | 51,810.14 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 51,810.14 |
| LCII: Gojani | | | | |
| Transfers of UPE capitation to Lacekocot Primary School | Lacekocot Primary School | UPE | 263104 Transfers to other gov't units(current) | 8,568.56 |
| Transfers of UPE capitation to Bar Ayom Primary School | Bar Ayom Primary School | UPE | 263104 Transfers to other gov't units(current) | 3,631.34 |
| Transfers of UPE capitation to Laparanat Primary School | Laparanat Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,251.89 |
| Transfers of UPE capitation to Lacor Primary School | Lacor Primary School | UPE | 263104 Transfers to other gov't units(current) | 3,330.43 |
| LCII: Kal | | | | |
| Transfers of UPE capitation to Acholi Ranch Primary School | Acholi Ranch Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,951.50 |
| Transfers of UPE capitation to Opatte Primary School | Opatte Primary School | UPE | 263104 Transfers to other gov't units(current) | 4,021.42 |
| LCII: Lawiye Adul | | | | |
| Transfers of UPE capitation to Lawye Adul Primary School | Lawiye Adul Primary School | UPE | 263104 Transfers to other gov't units(current) | 3,352.72 |
| Transfers of UPE capitation to Ogom Primary School | Ogom Primary School | UPE | 263104 Transfers to other gov't units(current) | 4,556.37 |
| Transfers of UPE capitation to Aswa Army Bridge Primary School | Aswa Army Bridge Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,098.91 |
| Transfers of UPE capitation to Rwot Awich Primary School | Rwot Awich Primary School | UPE | 263104 Transfers to other gov't units(current) | 5,425.68 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------------|-------------------------------------|--|-----------------------|
| LCII: Ngotto | | | | |
| Transfers of UPE capitation to Akelikongo Primary School | Akelikongo Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,151.59 |
| Transfers of UPE capitation to Angagura Primary School | Angagura Primary Schol | UPE | 263104 Transfers to other gov't units(current) | 3,040.66 |
| Transfers of UPE capitation to Wiakado Primary School | Wiakado Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,906.92 |
| LCII: Opatte | | | | |
| Transfers of UPE capitation to Lapak Primary School | Lapak Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,388.68 |
| Transfers of UPE capitation to Jupa Primary School | Jupa Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,697.69 |
| Transfers of UPE capitation to Aruu Falls Primary School | Aruu Falls Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,435.78 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 21,219.09 |
| <i>LG Function: Primary Healthcare</i> | | | | 21,219.09 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 15,550.00 |
| LCII: Kal | | | | |
| Construction of Drainable pit latrine in Atanga HC III | | PRDP | 231007 Other | 15,550.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,669.09 |
| LCII: Kal | | | | |
| Transfers to Atanga HC III | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 5,669.09 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 76,951.71 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 76,951.71 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 20,000.00 |
| LCII: Opatte | | | | |
| Bore hole drilling | Oluk village | Donor Funding | 231001 Non-Residential Buildings | 20,000.00 |
| Output: Borehole drilling and rehabilitation | | | | 56,951.71 |
| LCII: Gojani | | | | |
| Borehole Rehabilitation | Wigweng Chapel and Atanga HCII | Conditional Grant to PAF monitoring | 231007 Other | 9,916.99 |
| LCII: Opatte | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--|---|---------------------------------------|-----------------------|
| Borehole Drilling | Nyelomunya & Abyeba | Conditional Grant to PAF monitoring | 231007 Other | 37,117.74 |
| Borehole Rehabilitation | Lacorboroboro & Zone 3 Lapul ocwida | Conditional Grant to PAF monitoring | 231007 Other | 9,916.99 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 48,048.30 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 48,048.30 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 48,048.30 |
| LCII: Ngotto | | | | |
| Construction of a Staff House at Wiakado P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 48,048.30 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 40,000.00 |
| <i>LG Function: Local Government Planning Services</i> | | | | 40,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 40,000.00 |
| LCII: Kal | | | | |
| Completion of 1 sub county office in atanga | | LGMSD (Former LGDP) | 231007 Other | 40,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Awere | | LCIV: ARUU | | 597,679.93 |
| Sector: Works and Transport | | | | 6,120.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 6,120.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 6,120.00 |
| LCII: Rachkoko | | | | |
| Lunyiri-Angole Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 6,120.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 187,564.27 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 155,290.65 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 6,700.00 |
| LCII: Lagile | | | | |
| Retention on Lamincila P7 school construction | | PRDP | 231007 Other | 6,700.00 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 40,000.00 |
| LCII: Angole | | | | |
| Completion of a block of 3 classrooms at Atede P/S | | PRDP | 231001 Non-Residential Buildings | 40,000.00 |
| Output: Teacher house construction and rehabilitation | | | | 70,000.00 |
| LCII: Lagile | | | | |
| Constructioj of a block of 4 teachers houses at Lagile P7 | | SFG | 231002 Residential Buildings | 70,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,590.65 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------|---|--|-----------------------|
| LCII: Angole | | | | |
| transfers of UPE capitation to Angole primary school | Angole primary school | UPE | 263104 Transfers to other gov't units(current) | 3,324.86 |
| LCII: Bolo | | | | |
| Transfers of UPE capitation to Bolo primary school | bolo primary school | UPE | 263104 Transfers to other gov't units(current) | 3,018.37 |
| transfers of UPE capitatio to Lunyiri primary | Lunyiri primary school | UPE | 263104 Transfers to other gov't units(current) | 2,188.07 |
| transfers of UPE capitation to BOLO Agweng primary school | bolo agwebg primary school | UPE | 263104 Transfers to other gov't units(current) | 1,697.69 |
| transfers of UPE capitation to Lutini primary school | Lutini primary school | UPE | 263104 Transfers to other gov't units(current) | 1,597.39 |
| LCII: Lagile | | | | |
| Transfers of UPE capitation to Atede Primary School | Atede Primary School | UPE | 263104 Transfers to other gov't units(current) | 4,099.43 |
| transfers of UPE capitation to st.kizito awere primary school | St. kizito primary school | UPE | 263104 Transfers to other gov't units(current) | 7,309.18 |
| Transfers of UPE capitation to Lagile Primary School | Lagile Primary School | UPE | 263104 Transfers to other gov't units(current) | 5,815.76 |
| LCII: Rachkoko | | | | |
| transfers of UPE capitation to Rackoko primary school | Rackoko primary school | UPE | 263104 Transfers to other gov't units(current) | 4,578.66 |
| Transfers of UPE capitation to Lamincila primary school | Lamincila primary school | UPE | 263104 Transfers to other gov't units(current) | 2,906.92 |
| Transfers of UPE capitation to Laboye primary school | Laboye primary school | UPE | 263104 Transfers to other gov't units(current) | 2,054.33 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,273.63 |
| LCII: Rachkoko | | | | |
| Rachkoko Comprehensive Senior Secondary School | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 33,045.58 |
| LG Function: Primary Healthcare | | | | 33,045.58 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,062.77 |
| LCII: Rachkoko | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| Transfer to Rackoko HC III | | Conditional Grant to PHC - development | 263313 Conditional transfers to Primary Health Care (PHC)- Non wage | 10,062.77 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,432.81 |
| LCII: Angole | | | | |
| Transfers to Awere HC III | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 5,669.09 |
| LCII: Bolo | | | | |
| Transfers to Bolo HC II | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Lagile | | | | |
| Transfer to Lagile HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Angole | | | | |
| Construction of Standrd Drainable pit latrine constructions at Awere HC III | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 98,285.47 |
| LG Function: Rural Water Supply and Sanitation | | | | 98,285.47 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 34,141.78 |
| LCII: Angole | | | | |
| Construction of Ecosan Toilet | Atede P/S | Donor Funding | 231001 Non- Residential Buildings | 2,152.98 |
| LCII: Bolo | | | | |
| Bore hole drilling | Langole B | Donor Funding | 231001 Non- Residential Buildings | 20,000.00 |
| LCII: Lagile | | | | |
| Instalation of RWHT | Laminchila P/S | Donor Funding | 231001 Non- Residential Buildings | 11,988.80 |
| Output: Spring protection | | | | 4,506.23 |
| LCII: Bolo | | | | |
| construction of protected spring | Lamach central | Conditional transfer for Rural Water | 231007 Other | 4,506.23 |
| Output: Borehole drilling and rehabilitation | | | | 54,596.54 |
| LCII: Angole | | | | |
| Borehole Drilling | Lamin Lapur | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| Borehole Rehabilitation | Lutini P/S | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| LCII: Bolo | | | | |
| Borehole Rehabilitation | St. Kizito P/S | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|----------------------------------|-----------------------|
| Borehole Drilling | Agweng South | Conditional Grant to PAF monitoring | 231007 Other | 16,203.70 |
| LCII: Lagile | | | | |
| Borehole Rehabilitation | Canbeno P/S | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| LCII: Rachkoko | | | | |
| Borehole Rehabilitation | Tik tik | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 5,040.92 |
| LCII: Lagile | | | | |
| Borehole Rehabilitation | Lamincila p/s | Conditional transfer for Rural Water | 231007 Other | 5,040.92 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 272,664.60 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>272,664.60</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 48,926.60 |
| LCII: Angole | | | | |
| Construction of Staff House at Awere H/C II | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 48,926.60 |
| Output: Other Capital | | | | 223,738.00 |
| LCII: Angole | | | | |
| Paikat Agengo Elders Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,632.00 |
| Lutini West Elders Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,385.00 |
| Lutini East Youth & Elders Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,385.00 |
| Latek West Youths & Elders Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 11,775.00 |
| Lapeta West Elders Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,310.00 |
| Atede Central Youths & Elders Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,315.00 |
| Latek East Youths & Elders Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 11,525.00 |
| Lunyiri West Youths & Elders Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,565.00 |
| LCII: Bolo | | | | |
| Ayom Central Youths & Elders Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,560.00 |
| Juklebi West Youths & Elders Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 11,662.00 |
| Agweng Farmers Group Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 13,000.00 |
| LCII: Lagile | | | | |
| Canbeno Youth Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,314.00 |
| Gwenglik Youths & Elders Restocking | | Other Transfers from Central Government | 312301 Cultivated Assets | 13,000.00 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------|---|--|-----------------------|
| Lukwor Ojur Youth Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,260.00 |
| Parwech Luker Farmers Group Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,980.00 |
| LCII: Rachkoko | | | | |
| Rackoko A Youths Local Heifers | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,170.00 |
| Bolo Opete Elders & Former Abductees Restocking | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,900.00 |
| Atup Youths, Elders & Orphans Local Heifer | | Other Transfers from Central Government | 312301 Cultivated Assets | 13,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Laguti | | <i>LCIV: ARUU</i> | | 384,834.06 |
| Sector: Works and Transport | | | | 104,439.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 104,439.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 54,000.00 |
| LCII: Pakeyo | | | | |
| Works on Atanga-Wipolo | | Donor Funding | 263201 LG Conditional grants(capital) | 54,000.00 |
| Output: District Roads Maintainence (URF) | | | | 8,064.00 |
| LCII: Lapyem | | | | |
| Laguti-Lanyadyang Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 8,064.00 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 42,375.00 |
| LCII: Pakeyo | | | | |
| Rolled unpaid expenditures for previous Works | | Roads Rehabilitation Grant | 263323 Conditional transfers for Feeder Roads Maintenance workshops. | 42,375.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 108,345.05 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 43,797.80 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Latrine construction and rehabilitation | | | | 20,000.00 |
| LCII: Lapyem | | | | |
| A Block of Drainable Latrine of 5 Stances constructed at Lajeng P/S | | SFG | 231007 Other | 20,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,797.80 |
| LCII: Lapyem | | | | |
| Transfers of UPE capitation to Amilobo Primary School | Amilobo Primary School | UPE | 263104 Transfers to other gov't units(current) | 2,700.74 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------|--|--|-----------------------|
| Transfers of UPE capitation to Laguti Primary School | Laguti Primary School | UPE | 263104 Transfers to other gov't units(current) | 5,213.93 |
| Transfers of UPE capitation to Atanga Primary School | Atanga Primary School | UPE | 263104 Transfers to other gov't units(current) | 5,804.61 |
| LCII: Paibwor | | | | |
| Transfers of UPE capitation to Tumalyec | Tumalyec Primary School | UPE | 263104 Transfers to other gov't units(current) | 3,241.27 |
| Transfers of UPE capitation to Wipolo Primary School | Wipolo Primary School | UPE | 263104 Transfers to other gov't units(current) | 3,859.81 |
| LCII: Pakeyo | | | | |
| Transfers of UPE capitation to Lajeng Primary School | Lajeng Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,530.52 |
| Transfers of UPE capitation to Larego Primary School | Larego Primary School | UPE | 263104 Transfers to other gov't units(current) | 1,446.93 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 64,547.25 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 64,547.25 |
| LCII: Lapyem | | | | |
| Atanga Girls secondary school | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| Atanga Senior Secondary School | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 22,352.91 |
| LG Function: Primary Healthcare | | | | 22,352.91 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,802.91 |
| LCII: Lapyem | | | | |
| Transfers to Laguti HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 5,039.19 |
| LCII: Paibwor | | | | |
| Transfer to Amilobo HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Pakeyo | | | | |
| Transfers to wipolo HC II | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Lapyem | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|---|---------------------------------------|-----------------------|
| Construction of Standrd Drainable pit latrine constructions at Laguti HC III | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 57,117.74 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>57,117.74</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 20,000.00 |
| LCII: Lapyem | | | | |
| Bore hole drilling | Aringoyon | Donor Funding | 231001 Non-Residential Buildings | 20,000.00 |
| Output: Borehole drilling and rehabilitation | | | | 37,117.74 |
| LCII: Lapyem | | | | |
| Borehole Drilling | Lanya Lwala | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| LCII: Paibwor | | | | |
| Borehole Drilling | Onin | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 92,579.35 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>92,579.35</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 92,579.35 |
| LCII: Lapyem | | | | |
| Construction of a Staff House at Lajeng P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 44,121.50 |
| LCII: Paibwor | | | | |
| Construction of a Staff House at Amilobo P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 48,457.85 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Lapul | | <i>LCIV: ARUU</i> | | 588,690.44 |
| Sector: Agriculture | | | | 32,000.00 |
| <i>LG Function: District Production Services</i> | | | | <i>32,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 32,000.00 |
| LCII: Ogole | | | | |
| Completion of fish pond | | Unspent balances – Conditional Grants | 231007 Other | 17,000.00 |
| Construction of cattle crush | | PRDP | 231007 Other | 15,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 78,560.70 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>78,560.70</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 47,440.70 |
| LCII: Koyo | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------|---|--|-----------------------|
| CAR Spot improvement of Lawire-Okeng & Oyuku Dago road | | Roads Rehabilitation Grant | 231003 Roads and Bridges | 41,926.48 |
| LCII: Ogole | | | | |
| Completion of Roads at Lapul-Pudaa rd | | Unspent balances – Conditional Grants | 231003 Roads and Bridges | 5,514.22 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 31,120.00 |
| LCII: Koyo | | | | |
| Koyolalogi-Bolo-Awere Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 17,440.00 |
| Lapul-Atanga Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 13,680.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 227,911.60 |
| LG Function: Pre-Primary and Primary Education | | | | 163,364.35 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 75,000.00 |
| LCII: Ogole | | | | |
| Construction of a block of 3 classrooms at Pajule P/S | | PRDP | 231001 Non-Residential Buildings | 75,000.00 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 20,000.00 |
| LCII: Ogole | | | | |
| A Block of Drainable Latrine of 5 Stances constructed at Pajule P/S | | SFG | 231007 Other | 20,000.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 17,504.00 |
| LCII: Koyo | | | | |
| Supply of desks to Lanyatido P7 school | | PRDP | 231006 Furniture and Fixtures | 9,404.00 |
| LCII: Ogole | | | | |
| Supply of desks to Pajule P7 school | | PRDP | 231006 Furniture and Fixtures | 8,100.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 50,860.35 |
| LCII: Atoo | | | | |
| transfers of UPE capitation to Pajule primary school | Pajule primary school | UPE | 263104 Transfers to other gov't units(current) | 10,828.16 |
| transfers of UPE capitation to Lanyatido primary school | Lanyatido primary school | UPE | 263104 Transfers to other gov't units(current) | 5,152.63 |
| LCII: Koyo | | | | |
| transfers of UPE capitation to Gore primary school | Gore primary school | UPE | 263104 Transfers to other gov't units(current) | 4,026.99 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------------|---|--|-----------------------|
| transfers of UPE capitation to Koyo Lalogi primary school | Koyo Lalogi primary school | UPE | 263104 Transfers to other gov't units(current) | 3,982.41 |
| transfers of UPE capitation to Lapul primary school | Lapul primay school | UPE | 263104 Transfers to other gov't units(current) | 4,623.24 |
| transfers of UPE capitation to Lapul st mary primary school | Lapul st mary school | UPE | 263104 Transfers to other gov't units(current) | 2,416.54 |
| LCII: Lukaci | | | | |
| transfers of UPE capitation to Lapul gweng obura primary school | Lapul gweng obura primary school | UPE | 263104 Transfers to other gov't units(current) | 2,299.52 |
| transfers of UPE capitation to Papaa primary school | Papaa primary school | UPE | 263104 Transfers to other gov't units(current) | 5,431.25 |
| LCII: Ogole | | | | |
| transfers of UPE capitation to Pajule Lacani primary school | Pajule Lacani primary school | UPE | 263104 Transfers to other gov't units(current) | 9,566.04 |
| transfers of UPE capitation to Oweka primary school | Oweka primary school | UPE | 263104 Transfers to other gov't units(current) | 2,533.56 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 64,547.26 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 64,547.26 |
| LCII: Koyo | | | | |
| Pajule secondary school | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| LCII: Not Specified | | | | |
| Pajule college | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 23,983.23 |
| LG Function: Primary Healthcare | | | | 23,983.23 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 6,669.51 |
| LCII: Ogole | | | | |
| Transfers to St. Mary Immaculate HC II, Pajule Mission. | | Conditional Grant to PHC - development | 263313 Conditional transfers to Primary Health Care (PHC)- Non wage | 6,669.51 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,763.72 |
| LCII: Atoo | | | | |
| Transfer to Lawire HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Lukaci | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| Transfers to Alim HC II | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Atoo | | | | |
| Construction of Standrd Drainable pit latrine constructions at Lawire HC II | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 37,117.74 |
| LG Function: Rural Water Supply and Sanitation | | | | 37,117.74 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 37,117.74 |
| LCII: Lukaci | | | | |
| Borehole Drilling | Lukwer | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| LCII: Ogole | | | | |
| Borehole Drilling | Gulalela West | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 172,317.10 |
| LG Function: Community Mobilisation and Empowerment | | | | 172,317.10 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 172,317.10 |
| LCII: Atoo | | | | |
| Construction of Staff House at Lapul Gweng Obura P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| LCII: Koyo | | | | |
| Construction of Staff House at Barodilo Gore P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| LCII: Lukaci | | | | |
| Construction of Staff House at Lanyatido P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| Construction of Staff House at Alim H/C II | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 16,800.07 |
| LG Function: Local Government Planning Services | | | | 16,800.07 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 16,800.07 |
| LCII: Koyo | | | | |
| Completion of 1 sub county chief hpuse in Lapul sub county | | LGMSD (Former LGDP) | 231007 Other | 16,800.07 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Latanya | | LCIV: ARUU | | 738,352.75 |
| Sector: Works and Transport | | | | 398,182.79 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| LG Function: District, Urban and Community Access Roads | | | | 398,182.79 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 340,174.79 |
| LCII: Golo | | | | |
| Spot improvement Lawire-Okeng, & Oyuku-Dagoiwayo Road CAR | | Unspent balances – Other Government Transfers | 231003 Roads and Bridges | 23,445.57 |
| LCII: Ngekidi | | | | |
| Low Cost Sealing(Turmac) Pader Latanya Road 1.5KM | | Roads Rehabilitation Grant | 231003 Roads and Bridges | 316,729.22 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 58,008.00 |
| LCII: Golo | | | | |
| Pader-Latanya Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 53,688.00 |
| LCII: Ngekidi | | | | |
| Dagoiwayo- Oyuku Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 4,320.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 102,100.00 |
| LG Function: Pre-Primary and Primary Education | | | | 102,100.00 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Latrine construction and rehabilitation | | | | 24,000.00 |
| LCII: Dure | | | | |
| Construction of a block of 5 stance VIP latrines at Dure P/S | | SFG | 231007 Other | 12,000.00 |
| LCII: Latigi | | | | |
| Construction of a block of 5 stance VIP latreines at Porogali P/S | | SFG | 231007 Other | 12,000.00 |
| Output: Teacher house construction and rehabilitation | | | | 70,000.00 |
| LCII: Ngekidi | | | | |
| Construction of a block of 4 teachers house at Dure P7 | | SFG | 231002 Residential Buildings | 70,000.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 8,100.00 |
| LCII: Ngekidi | | | | |
| Supply of desks to Porogali P7 school | | PRDP | 231006 Furniture and Fixtures | 8,100.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Health | | | | 23,234.78 |
| LG Function: Primary Healthcare | | | | 23,234.78 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,684.78 |
| LCII: Awee | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------------|---|--|-----------------------|
| Transfer to Porogali HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Dure | | | | |
| Transfers to Acholibur HC III | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 5,039.19 |
| Transfers to Dure HC II | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.87 |
| LCII: Golo | | | | |
| Transfer to Latanya HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Awee | | | | |
| Construction of Standrd Drainable pit latrine constructions at Porogali HC II | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 163,733.18 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 163,733.18 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 124,012.12 |
| LCII: Awee | | | | |
| Bore hole drilling | Bunga bone | Donor Funding | 231001 Non- Residential Buildings | 20,000.00 |
| LCII: Dure | | | | |
| Bore hole drilling | Adisababa North and wang Lukila | Donor Funding | 231001 Non- Residential Buildings | 37,208.58 |
| LCII: Golo | | | | |
| Instalation of RWHT | Amoko P/S | Donor Funding | 231001 Non- Residential Buildings | 11,988.80 |
| LCII: Latigi | | | | |
| Construction of Ecosan toilet | Laminyim P/S | Donor Funding | 231001 Non- Residential Buildings | 37,314.74 |
| Drilling od Bore hole | Lapogiko village | Unspent balances – Other Government Transfers | 231001 Non- Residential Buildings | 17,500.00 |
| Output: Borehole drilling and rehabilitation | | | | 39,721.06 |
| LCII: Awee | | | | |
| Bore hole Drilling | Odwaltyen | Conditional transfer for Rural Water | 231007 Other | 16,203.70 |
| Borehole Rehabilitation | Porogali TC | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| LCII: Ngekidi | | | | |
| Borehole Drilling | Ipabo | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 51,102.00 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|---|--|-----------------------|
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 51,102.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 51,102.00 |
| LCII: Dure | | | | |
| Construction of Staff House at Dure H/C II | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 51,102.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: ARUU</i> | | 1,370,253.74 |
| Sector: Agriculture | | | | 933,958.38 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 854,165.79 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 854,165.79 |
| LCII: Not Specified | | | | |
| TRANSFERS | | NAADS (Districts) - Wage | 263201 LG Conditional grants(capital) | 854,165.79 |
| <i>Lower Local Services</i> | | | | |
| <i>LG Function: District Production Services</i> | | | | 79,792.59 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 79,792.59 |
| LCII: Not Specified | | | | |
| Construction of roadside markets | Lacekocot and Puranga | Unspent balances – Conditional Grants | 231007 Other | 60,000.00 |
| construction of pit latrine | Market in Puranga | Unspent balances – Conditional Grants | 231007 Other | 6,717.58 |
| Supply of fish fingerlings to selected farmers ponds in the district | Farmers fish ponds | PMG | 231007 Other | 13,075.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 65,971.36 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 65,971.36 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 65,971.36 |
| LCII: Not Specified | | | | |
| TRANSFERS OF CAR FUNDS TO LLGS | ALL THE 11 LLGS EXCLUDING PTC | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 65,971.36 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 101,869.31 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 52,453.00 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 52,453.00 |
| LCII: Not Specified | | | | |
| Completion of classroom construction at Kamonojwi P7 | Payment of previousn debts in Agago district | PRDP | 231001 Non-Residential Buildings | 18,453.00 |
| Completion of classroom construction at Patongo apano P7 | Payment of previous debts in Agago district | PRDP | 231001 Non-Residential Buildings | 34,000.00 |
| <i>Capital Purchases</i> | | | | |

Vote: 547 Pader District**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---|---|----------------------------------|-----------------------|
| LG Function: Education & Sports Management and Inspection | | | | 49,416.31 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 49,416.31 |
| LCII: Not Specified | | | | |
| Payments of retention to contracts under GGP | projects under GPP | Donor Funding | 231007 Other | 4,416.31 |
| Payments for lightning arrestors under JICA | 25 Primary schools | Unspent balances - donor | 231007 Other | 45,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Water and Environment | | | | 109,354.19 |
| LG Function: Rural Water Supply and Sanitation | | | | 109,354.19 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 47,105.30 |
| LCII: Not Specified | | | | |
| Construction of Protected spring | Sub Counties of Pajule, Ogom Pader kilak and Awere | Donor Funding | 231001 Non-Residential Buildings | 2,597.46 |
| Construction of water trough | Pader Kilak S/C Awere S/C, Latanya S/C and Ogom S/C | Donor Funding | 231001 Non-Residential Buildings | 800.00 |
| Retentions of Projects under CONCERN WORLD WIDE | Acholibur, Latanya, Pajule Ogom, Pader Kilak and Awere sub counties | Donor Funding | 231001 Non-Residential Buildings | 37,707.84 |
| Supply and planting of tree seedling at 40 water sites | 40 water sites within the District | Donor Funding | 231001 Non-Residential Buildings | 6,000.00 |
| Output: Borehole drilling and rehabilitation | | | | 62,248.89 |
| LCII: Not Specified | | | | |
| Water Surveillance | Water Quality Testing for Old water sources. | Conditional transfer for Rural Water | 231007 Other | 9,732.04 |
| Retention for FY 2012-2013 | | Conditional Grant to PAF monitoring | 231007 Other | 52,516.85 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 159,100.50 |
| LG Function: Local Statutory Bodies | | | | 159,100.50 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 159,100.50 |
| LCII: Not Specified | | | | |
| Bicycles for the LC1s procured | All LC1s | Other Transfers from Central Government | 231004 Transport Equipment | 159,100.50 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Ogom | | LCIV: ARUU | | 279,283.44 |
| Sector: Agriculture | | | | 15,000.00 |
| LG Function: District Production Services | | | | 15,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 15,000.00 |
| LCII: Kalangole | | | | |
| Construction of cattle crush | | PRDP | 231007 Other | 15,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 34,900.00 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------------|--------------------------------------|----------------------------------|-----------------------|
| LG Function: Pre-Primary and Primary Education | | | | 34,900.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 6,800.00 |
| LCII: Otong | | | | |
| Retention on Olambyera P7 school construction | | PRDP | 231007 Other | 6,800.00 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 20,000.00 |
| LCII: Otong | | | | |
| Ablock of Drainable Latrine at Pader Aluka P/S | | PRDP | 231007 Other | 20,000.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 8,100.00 |
| LCII: Otong | | | | |
| Supply of desks to Pader Labongo P7 school | | PRDP | 231006 Furniture and Fixtures | 8,100.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Water and Environment | | | | 94,445.43 |
| LG Function: Rural Water Supply and Sanitation | | | | 94,445.43 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 38,604.29 |
| LCII: Ogom | | | | |
| Bore hole drilling | Palabit village and Lapina Bur opok | Donor Funding | 231001 Non-Residential Buildings | 38,604.29 |
| Output: PRDP-Shallow well construction | | | | 8,806.41 |
| LCII: Otong | | | | |
| Construction of Shallow well | Luzira | Conditional transfer for Rural Water | 231007 Other | 8,806.41 |
| Output: Borehole drilling and rehabilitation | | | | 28,475.86 |
| LCII: Kalangole | | | | |
| Borehole Rehabilitation | Aluka P/S | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| LCII: Otong | | | | |
| Borehole Rehabilitation | Kiteny Central | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| LCII: Purkor | | | | |
| Borehole Drilling | Olam Central | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 18,558.87 |
| LCII: Ogom | | | | |
| Bore hole Drilling | Oguda owele | Conditional transfer for Rural Water | 231007 Other | 18,558.87 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 134,938.01 |
| LG Function: Community Mobilisation and Empowerment | | | | 134,938.01 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 134,938.01 |
| LCII: Kalangole | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|---|---------------------------------------|-----------------------|
| Coo Rom East Widowers & Elderly Restocking LCII: Ogom | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,005.00 |
| Yito Duny Wesdt Elderly & Widows Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,655.00 |
| Loyo Cak Elderly Cattle Keeping | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,155.00 |
| Telela East PWD and Widows Restocking | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,655.00 |
| Tee Ki tuba Widows& Widowers Cattle Rearing | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,100.00 |
| Ogeng North Youths & Widows Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,750.00 |
| Owelle Youth & Elderly Restocking LCII: Otong | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,155.00 |
| Kiteny West Youths & Orphans Cattle Restocking LCII: Purkor | | Unspent balances – Other Government Transfers | 312301 Cultivated Assets | 11,458.01 |
| Olam Central Widows & Youths Restocking | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,155.00 |
| Nyong Widows & Widowers Cattle Rearing | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,150.00 |
| Lapina Bar Dyang Youths & Elderly Animal Traction | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,700.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Pader kilak | | <i>LCIV: ARUU</i> | | 349,825.77 |
| Sector: Agriculture | | | | 68,710.00 |
| <i>LG Function: District Production Services</i> | | | | <i>68,710.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital LCII: Ongany | | | | 68,710.00 |
| Construction of Cattle crush | | PRDP | 231007 Other | 15,000.00 |
| Construction of produce store | | PMG | 231007 Other | 53,710.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 27,241.87 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>19,584.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) LCII: Kilak | | | | 19,584.00 |
| Kilak-Ongany Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 9,360.00 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------------|---|--|-----------------------|
| LCII: Ogwil | | | | |
| Laminchila Atup Kilak Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 6,480.00 |
| LCII: Tyer | | | | |
| Acholpii-Harambee Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 3,744.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Engineering Services | | | | 7,657.87 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 7,657.87 |
| LCII: Kilak | | | | |
| Kilak subcounty chief house construction | | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 7,657.87 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 59,996.37 |
| LG Function: Pre-Primary and Primary Education | | | | 27,722.75 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 27,722.75 |
| LCII: Kilak | | | | |
| transfers of UPE capitation to pader kilak primary school | Pader kilak primary school | UPE | 263104 Transfers to other gov't units(current) | 3,887.68 |
| LCII: Ogwil | | | | |
| transfers of UPE capitation to Paipir primary school | Paipir primary school | UPE | 263104 Transfers to other gov't units(current) | 6,099.95 |
| transfers of UPE capitation to Lupwa primary school | Lupwa primary school | UPE | 263104 Transfers to other gov't units(current) | 2,371.96 |
| LCII: Ongany | | | | |
| transfers of UPE capitation to Pagwari primary school | pagwari primary school | UPE | 263104 Transfers to other gov't units(current) | 6,417.58 |
| LCII: Tyer | | | | |
| Transfers of UPE capitation to Olworngur primary school | Olworngur primary schol | UPE | 263104 Transfers to other gov't units(current) | 6,852.24 |
| Transfers of UPE capitation to Apiri primary school | Apiri primary school | UPE | 263104 Transfers to other gov't units(current) | 2,093.34 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,273.63 |
| LCII: Kilak | | | | |
| Achol-pii Army senior secondary school | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| <i>Lower Local Services</i> | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--|--------------------------------------|--|-----------------------|
| Sector: Health | | | | 57,520.19 |
| LG Function: Primary Healthcare | | | | 57,520.19 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 36,931.00 |
| LCII: Kilak | | | | |
| Completion of Martenity ward in Pader sub- county, pader HC III | | PRDP | 231001 Non-Residential Buildings | 36,931.00 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 15,550.00 |
| LCII: Kilak | | | | |
| Construction of Drainable pit latrine in Kilak HC III | | PRDP | 231007 Other | 15,550.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,039.19 |
| LCII: Kilak | | | | |
| Transfers to Kilak HC III | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 5,039.19 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 92,761.64 |
| LG Function: Rural Water Supply and Sanitation | | | | 92,761.64 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 54,509.20 |
| LCII: Kilak | | | | |
| Construction of Ecosan Toilet | Coner Kilak P/S | Donor Funding | 231001 Non-Residential Buildings | 22,520.40 |
| LCII: Ogwil | | | | |
| Bore hole drilling | Lwala West | Donor Funding | 231001 Non-Residential Buildings | 20,000.00 |
| LCII: Tyer | | | | |
| Instalation of RWHT | | Donor Funding | 231001 Non-Residential Buildings | 11,988.80 |
| Output: PRDP-Construction of public latrines in RGCs | | | | 3,489.87 |
| LCII: Tyer | | | | |
| 4-STANCE Drainable VIP latrine completion | Tyer market. (Additional fund required from PAF) | Conditional transfer for Rural Water | 231001 Non-Residential Buildings | 3,489.87 |
| Output: Borehole drilling and rehabilitation | | | | 34,762.57 |
| LCII: Kilak | | | | |
| Borehole Drilling | Oraluka North | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| LCII: Ogwil | | | | |
| Borehole Drilling | Ogwil East | Conditional Grant to PAF monitoring | 231007 Other | 16,203.70 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 43,595.70 |
| LG Function: Community Mobilisation and Empowerment | | | | 43,595.70 |
| <i>Capital Purchases</i> | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| Output: Buildings & Other Structures | | | | 43,595.70 |
| LCII: Ogwil | | | | |
| Construction of 2 classroom block at Ogwil P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,595.70 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Pader Town Council | | <i>LCIV: ARUU</i> | | 849,347.54 |
| Sector: Works and Transport | | | | 259,144.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>204,280.19</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 20,016.68 |
| LCII: Luna | | | | |
| Eng and Design Studies for Capital Works | | Roads Rehabilitation Grant | 281503 Engineering and Design Studies and Plans for Capital Works | 20,016.68 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 116,867.94 |
| LCII: Lagwai | | | | |
| TRANSFERS TO PADER TOWN COUNCIL | | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 116,867.94 |
| Output: District Roads Maintenance (URF) | | | | 20,456.00 |
| LCII: Acoro | | | | |
| Pader-Auch Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 8,784.00 |
| Kineni-Otingowiye Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 11,672.00 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 46,939.58 |
| LCII: Luna | | | | |
| Revcovery to RTI DANIDA | | Roads Rehabilitation Grant | 263323 Conditional transfers for Feeder Roads Maintenance workshops. | 46,939.58 |
| <i>Lower Local Services</i> | | | | |
| <i>LG Function: District Engineering Services</i> | | | | <i>54,863.81</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 54,863.81 |
| LCII: Luna | | | | |
| Project Management and supervision | | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 3,750.00 |
| Project Management and cross cutting issues | | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 2,236.81 |
| Supply of furniture and equipment | | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 48,877.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 107,433.65 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>75,160.02</i> |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------------|-------------------|--|-----------------------|
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 13,152.00 |
| LCII: Acoro | | | | |
| Retention on Pagwari P7 teachers house construction | | PRDP | 231007 Other | 6,352.00 |
| LCII: Lagwai | | | | |
| Retention on Lupwa P7 school construction | | PRDP | 231007 Other | 6,800.00 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 11,468.00 |
| LCII: Lagwai | | | | |
| Completion of teachers house at Pader Kilak P7 | | PRDP | 231001 Non-Residential Buildings | 11,468.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 7,290.00 |
| LCII: Acoro | | | | |
| Supply of desks to Lupwa P7 school | | PRDP | 231006 Furniture and Fixtures | 7,290.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 43,250.02 |
| LCII: Acoro | | | | |
| Transfers of UPE capitation to pader kineni primary school | Pader kineni primary school | UPE | 263104 Transfers to other gov't units(current) | 3,313.71 |
| transfers of UPE capitation to kilak corner primary school | | UPE | 263104 Transfers to other gov't units(current) | 5,888.20 |
| transfers of UPE capitation to Agora primary school | Agora primary school | UPE | 263104 Transfers to other gov't units(current) | 2,834.48 |
| transfers of UPE capitation to Agago refugee camp primary school | Agago refugee camp primary school | UPE | 263104 Transfers to other gov't units(current) | 5,659.73 |
| LCII: Lagwai | | | | |
| transfers of UPE capitation to ogom telela primary school | Ogom Telela primary school | UPE | 263104 Transfers to other gov't units(current) | 4,489.50 |
| transfers of UPE capitation to pader Labongo primary school | pader labongo primary school | UPE | 263104 Transfers to other gov't units(current) | 3,313.71 |
| Transfers of UPE capitation to Olam byera primary school | Olam byera primary school | UPE | 263104 Transfers to other gov't units(current) | 2,728.60 |
| transfers of UPE capitation to Pader Aluka primary school | Pader Auka primary school | UPE | 263104 Transfers to other gov't units(current) | 1,611.24 |
| LCII: Luna | | | | |
| Transfers of UPE capitation to pader ogom primary school | Pader Ogom primary school | UPE | 263104 Transfers to other gov't units(current) | 2,266.08 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------------|--|--|-----------------------|
| Transfers of UPE capitation to pader ogany primary school | Pader ogany primary school | UPE | 263104 Transfers to other gov't units(current) | 3,057.38 |
| transfers of UPE capitation to Opolacen primary school | Opolacen primary school | UPE | 263104 Transfers to other gov't units(current) | 3,898.82 |
| Transfer of UPE to other schools Corner Kilak | | UPE | 263104 Transfers to other gov't units(current) | 4,188.58 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,273.63 |
| LCII: Lagwai | | | | |
| Lagwai seed Senior secondary school | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 51,452.09 |
| LG Function: Primary Healthcare | | | | 51,452.09 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 3,500.00 |
| LCII: Luna | | | | |
| Payment of retentions on Pader health center 111 mortuary | | LGMSD (Former LGDP) | 231007 Other | 3,500.00 |
| Output: Healthcentre construction and rehabilitation | | | | 26,733.00 |
| LCII: Luna | | | | |
| Rehabilitation of Doctors house Pader Health Centre III | | Conditional Grant to PHC - development | 231002 Residential Buildings | 12,000.00 |
| Rehabilitation of Sanitary Facilities in DHO Office | | Conditional Grant to PHC - development | 231001 Non-Residential Buildings | 9,733.00 |
| Extensionnof Power to Pader Health Centre III in Pader Town council | | Conditional Grant to PHC - development | 231001 Non-Residential Buildings | 5,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,669.09 |
| LCII: Luna | | | | |
| Transfers to Pader HC III | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 5,669.09 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Luna | | | | |
| Construction of Standrd Drainable pit latrine constructions at Pader HC III | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|---|----------------------------------|-----------------------|
| Sector: Water and Environment | | | | 92,610.27 |
| LG Function: Rural Water Supply and Sanitation | | | | 92,610.27 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 57,104.12 |
| LCII: Acoro | | | | |
| Bore hole drilling | Lupwa South | Donor Funding | 231001 Non-Residential Buildings | 20,000.00 |
| LCII: Luna | | | | |
| Rehabilitations of toilet facilities and water units at the district headquarters | Pader District headquarters | LGMSD (Former LGDP) | 231007 Other | 18,499.83 |
| Bore Hole drilling | Lwala village | Donor Funding | 231001 Non-Residential Buildings | 18,604.29 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 35,506.14 |
| LCII: Lagwai | | | | |
| Borehole dirilling | Olokilee | Conditional transfer for Rural Water | 231007 Other | 16,947.27 |
| LCII: Luna | | | | |
| Borehole dirilling | Gotolal | Conditional transfer for Rural Water | 231007 Other | 18,558.87 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 183,273.93 |
| LG Function: Community Mobilisation and Empowerment | | | | 183,273.93 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 96,683.93 |
| LCII: Lagwai | | | | |
| Construction of Staff House at Pader Kilak P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 53,604.66 |
| LCII: Luna | | | | |
| Construction of Staff House at Paipir P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| Output: Other Capital | | | | 86,590.00 |
| LCII: Acoro | | | | |
| Ogeng South Men & Women Cattle Rearing | | Unspent balances – Other Government Transfers | 312301 Cultivated Assets | 12,210.00 |
| LCII: Lagwai | | | | |
| Lagwai B Dairy Farming | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,400.00 |
| Lagwai East Local Dairy Farming | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,550.00 |
| LCII: Luna | | | | |
| Oyutu Widows & Widowers Local Dairy Farming | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,500.00 |
| Kalalo West Local Dairy Farming | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,400.00 |
| Lwala Dairy Local Dairy Farming | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,530.00 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------|---|--------------------------|-----------------------|
| Ogwaleng Piggery | | Other Transfers from Central Government | 312301 Cultivated Assets | 12,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 155,433.60 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>117,710.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 99,710.00 |
| LCII: Lagwai | | | | |
| Procurement of One motor vehicle for PRDP coordination | | PRDP | 231007 Other | 97,710.00 |
| LCII: Luna | | | | |
| Procurement of one laptop for senior Finance officer Budget | | PRDP | 231007 Other | 2,000.00 |
| Output: Other Capital | | | | 18,000.00 |
| LCII: Luna | | | | |
| Part payments for the purchase of youth centre land at the district headquarters | | District Equalisation Grant | 311101 Land | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>LG Function: Local Statutory Bodies</i> | | | | <i>30,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 30,000.00 |
| LCII: Luna | | | | |
| Renovation of the council ceiling boards | Pader district headquarters | PRDP | 231007 Other | 30,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>7,723.60</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 7,723.60 |
| LCII: Luna | | | | |
| Procurement of Scanner and computer accessories for planning unit computer room | | LGMSD (Former LGDP) | 231007 Other | 1,723.60 |
| Procurement of laptop for the district accountant | | LGMSD (Former LGDP) | 231007 Other | 2,000.00 |
| Procurement of photocopier for DSC | | LGMSD (Former LGDP) | 231007 Other | 4,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Pajule | | <i>LCIV: ARUU</i> | | 918,324.30 |
| Sector: Agriculture | | | | 66,000.00 |
| <i>LG Function: District Production Services</i> | | | | <i>66,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 66,000.00 |
| LCII: Palwo | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|---------------------------------------|-----------------------|
| Construction/completion of Pajule Market | | PRDP | 231007 Other | 66,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 235,974.03 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 158,607.38 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 79,047.38 |
| LCII: Oryang | | | | |
| Spot improvement Paiula-Alim and Laminajiko-Ogonyo CAR | | Unspent balances – Other Government Transfers | 231003 Roads and Bridges | 28,350.20 |
| LCII: Otok | | | | |
| CAR Spot improvement Paiula-Alim Laminajiko Ogonyo | | Roads Rehabilitation Grant | 231003 Roads and Bridges | 50,697.18 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 79,560.00 |
| LCII: Otok | | | | |
| Pajule otok Oyuku Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 14,400.00 |
| LCII: Paiula | | | | |
| Lanyatido-Koyolologi-Ocwida Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 31,440.00 |
| LCII: Palenga | | | | |
| Pajule-Lagwai-Kimia Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 33,720.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Engineering Services | | | | 77,366.65 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 77,366.65 |
| LCII: Palenga | | | | |
| Pajule subcounty Offices | | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 77,366.65 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 72,396.08 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 72,396.08 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Provision of furniture to primary schools | | | | 7,290.00 |
| LCII: Paiula | | | | |
| Supply of desks to Alim P7 school | | PRDP | 231006 Furniture and Fixtures | 7,290.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 65,106.08 |
| LCII: Ogago | | | | |

Vote: 547 Pader District**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------|-------------------|--|-----------------------|
| Transfers of UPE capitation to Amoko Lagwai primary school | Amoko Lagwai primary school | UPE | 263104 Transfers to other gov't units(current) | 4,979.88 |
| transfers of UPE capitation to Angakotoke primary school | Angakotoke primary school | UPE | 263104 Transfers to other gov't units(current) | 4,456.07 |
| transfers of UPE capitation to Ogago primary school | Ogago primary school | UPE | 263104 Transfers to other gov't units(current) | 4,522.94 |
| LCII: Oryang | | | | |
| transfers of UPE capitation to Lamogi omenykimac | Lamogi primary school | UPE | 263104 Transfers to other gov't units(current) | 3,854.24 |
| transfers of UPE capitation to Ociga primary school | Ociga primary school | UPE | 263104 Transfers to other gov't units(current) | 4,077.14 |
| LCII: Otok | | | | |
| Transfers of UPE capitation to Otok primary school | Otok primary school | UPE | 263104 Transfers to other gov't units(current) | 3,135.39 |
| transfers of UPE capitation to Wangduku primary school | Wangduku primary school | UPE | 263104 Transfers to other gov't units(current) | 5,442.40 |
| LCII: Paiula | | | | |
| transfers of UPE capitation to Lanyatono primary school | Lanyatono primary school | UPE | 263104 Transfers to other gov't units(current) | 3,291.42 |
| transfers of UPE capitation to Kibong primary school | Kibong primary school | UPE | 263104 Transfers to other gov't units(current) | 2,176.92 |
| transfers of UPE capitation to Paiula primary school | Paiula primary school | UPE | 263104 Transfers to other gov't units(current) | 5,760.03 |
| LCII: Palenga | | | | |
| transfers of UPE capitation to Loyonyero primary school | Loyonyero primary school | UPE | 263104 Transfers to other gov't units(current) | 2,856.77 |
| transfers of UPE capitation to St Joseph primary school | St Joseph primary school | UPE | 263104 Transfers to other gov't units(current) | 4,701.26 |
| transfers of UPE capitation to Lamogi Palenga primary school | Lamogi palenga primary school | UPE | 263104 Transfers to other gov't units(current) | 4,077.14 |
| LCII: Palwo | | | | |
| transfers of UPE capitation to Oguta primary school | Oguta primary school | UPE | 263104 Transfers to other gov't units(current) | 4,015.84 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------|---|--|-----------------------|
| transfers of UPE capitation to Alim primary school | Alim primry school | UPE | 263104 Transfers to other gov't units(current) | 3,770.65 |
| Transfers of UPE capitation to Awal primary school | Awal primary school | UPE | 263104 Transfers to other gov't units(current) | 3,987.98 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 274,817.86 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>274,817.86</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 200,000.00 |
| LCII: Palwo | | | | |
| Construction of Surgical Ward Block at Pajule HC IV | | PRDP | 231001 Non- Residential Buildings | 100,000.00 |
| Construction of OPD Block at Pajule HC IV | | PRDP | 231001 Non- Residential Buildings | 100,000.00 |
| Output: Healthcentre construction and rehabilitation | | | | 12,000.00 |
| LCII: Palwo | | | | |
| Rehabilitation of Doctors Office in Pajule heath Centre IV | | Conditional Grant to PHC - development | 231002 Residential Buildings | 12,000.00 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 31,100.00 |
| LCII: Palwo | | | | |
| Construction of Drainable Pit latrine in Pajule HC IV | | PRDP | 231007 Other | 31,100.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 31,717.86 |
| LCII: Ogago | | | | |
| Transfer to Ogago | | Conditional Grant to PHC - development | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Otok | | | | |
| Transfer to Oguta HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Paiula | | | | |
| Transfer to Paiula HCII | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Palwo | | | | |
| Transfer to Pajule HC IV | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 29,072.28 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 66,751.37 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>66,751.37</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 31,988.80 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|----------------------------------|-----------------------|
| LCII: Oryang | | | | |
| Bore hole drilling | Lutyek | Donor Funding | 231001 Non-Residential Buildings | 20,000.00 |
| LCII: Palenga | | | | |
| Instalation of Rain water harvesting tank | Angakotoke P/S | Donor Funding | 231001 Non-Residential Buildings | 11,988.80 |
| Output: Borehole drilling and rehabilitation | | | | 34,762.57 |
| LCII: Paiula | | | | |
| Borehole Drilling | Tokodo B | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| LCII: Palwo | | | | |
| Borehole Drilling | Loyoro | Conditional Grant to PAF monitoring | 231007 Other | 16,203.70 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 177,384.97 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>177,384.97</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 177,384.97 |
| LCII: Ogago | | | | |
| Construction of Staff House at Ogago P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| LCII: Paiula | | | | |
| Construction of Staff house at Paiula P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| Construction of Staff House at Lamogi Omeny Ki Mac P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 48,147.14 |
| LCII: Palwo | | | | |
| Contruction of Staff House at Pajule H/C IV | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 43,079.28 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 25,000.00 |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>25,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 25,000.00 |
| LCII: Palwo | | | | |
| Completion of r support to the Northstaff house extension und | | LGMSD (Former LGDP) | 231007 Other | 25,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Puranga | | LCIV: ARUU | | 787,474.06 |
| Sector: Works and Transport | | | | 341,154.80 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>341,154.80</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 20,000.00 |
| LCII: Laminajiko | | | | |
| Completion of Laminakuu Culvert installtion | | Unspent balances – Conditional Grants | 231003 Roads and Bridges | 20,000.00 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| Output: Bridge Construction | | | | 50,125.00 |
| LCII: Oret | | | | |
| Box culvert Oret Stream | | Unspent balances - donor | 231003 Roads and Bridges | 50,125.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 61,144.38 |
| LCII: Apwo | | | | |
| Puranga Adongkena Lutini Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 4,464.00 |
| LCII: Laminajiko | | | | |
| Lakoga-Rachkoko | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 4,320.00 |
| Aruu-Puranga Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 21,552.00 |
| Cukadek Laminocwida Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 5,184.00 |
| LCII: Laminicwida | | | | |
| Lakoga Ogonyo Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 6,120.00 |
| LCII: Parwech | | | | |
| Puranga-Awere Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 8,688.00 |
| Puranga-Achola strm Routine Rd Mtce | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 10,816.38 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 209,885.42 |
| LCII: Parwech | | | | |
| Completion of Puranga-Awere | | Roads Rehabilitation Grant | 263323 Conditional transfers for Feeder Roads Maintenance workshops. | 209,885.42 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 150,954.55 |
| LG Function: Pre-Primary and Primary Education | | | | 118,680.92 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 20,835.85 |
| LCII: Apwo | | | | |
| Retention on Tee Okutu P7 school construction | | PRDP | 231007 Other | 7,235.85 |
| LCII: Laminajiko | | | | |
| Retention on Laminajiko P7 school construction | | PRDP | 231007 Other | 6,800.00 |
| Retention on Lakoga P7 school construction | | PRDP | 231007 Other | 6,800.00 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 40,000.00 |
| LCII: Apwo | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------|-------------------|--|-----------------------|
| Completion of a block of 3 classrooms at Adongkena P/S | | PRDP | 231001 Non-Residential Buildings | 40,000.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 7,290.00 |
| LCII: Parwech | | | | |
| Supply of desks to Tee Okutu P7 school | | PRDP | 231006 Furniture and Fixtures | 7,290.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 50,555.07 |
| LCII: Apwo | | | | |
| Transfers or UPE capitation to puranga primary school | Puranga primary school | UPE | 263104 Transfers to other gov't units(current) | 4,118.55 |
| transfers of UPE capitation to Lakoga Primary school | Lakoga primary schol | UPE | 263104 Transfers to other gov't units(current) | 3,358.29 |
| LCII: Aringa | | | | |
| transfers of UPE capitation to Awere Lakoga primary school | Awere Lakoga primary school | UPE | 263104 Transfers to other gov't units(current) | 3,029.51 |
| Transfers of UPE capitation to Aringa primary school | Aringa primary school | UPE | 263104 Transfers to other gov't units(current) | 4,489.50 |
| transfers of UPE capitation to Loborom primary school | Loborom primary school | UPE | 263104 Transfers to other gov't units(current) | 2,789.90 |
| LCII: Laminajiko | | | | |
| transfers of UPE capitation to Laminajiko primary school | Laminajiko primary school | UPE | 263104 Transfers to other gov't units(current) | 4,194.16 |
| Tranfers of UPE capitation to Pope john paul primary school | Pope john paul primary school | UPE | 263104 Transfers to other gov't units(current) | 3,007.22 |
| LCII: Laminicwida | | | | |
| Transfers of UPE capitation to Odum primary school | Odum primary schol | UPE | 263104 Transfers to other gov't units(current) | 2,750.89 |
| transfers of UPE capitation to Laminicwida primary school | Laminicwida primary school | UPE | 263104 Transfers to other gov't units(current) | 4,801.56 |
| LCII: Oret | | | | |
| Transfers of UPE capitation to Abalokodi primary school | Abalokodi primary school | UPE | 263104 Transfers to other gov't units(current) | 2,656.16 |
| transfers of UPE capitation to Oret central primary school | Oret central primary school | UPE | 263104 Transfers to other gov't units(current) | 3,046.23 |
| Transfers of UPE capitation to Ludel primary school | Ludel primary school | UPE | 263104 Transfers to other gov't units(current) | 2,516.85 |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--------------------------|--|---|-----------------------|
| LCII: Parwech | | | | |
| transfers of UPE capitation to Teeokutu primary school | Teeokutu primary school | UPE | 263104 Transfers to other gov't units(current) | 2,260.51 |
| Transfers of UPE capitation to Ogonyo primary school | Ogonyo primary school | UPE | 263104 Transfers to other gov't units(current) | 4,489.50 |
| transfers of UPE capitation to Adongkena primary school | Adongkena primary school | UPE | 263104 Transfers to other gov't units(current) | 3,046.23 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,273.63 |
| LCII: Laminajiko | | | | |
| Puranga senior Secondary school | | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 32,273.63 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 28,140.56 |
| LG Function: Primary Healthcare | | | | 28,140.56 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 6,669.51 |
| LCII: Parwech | | | | |
| Transfers to All Saints HC II, Puranga Mission. | | Conditional Grant to PHC - development | 263313 Conditional transfers to Primary Health Care (PHC)- Non wage | 6,669.51 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,921.05 |
| LCII: Apwo | | | | |
| Transfers to Ogonyo HC II | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Parwech | | | | |
| Transfers to Puranga HC III | | CondConditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 5,039.19 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550.00 |
| LCII: Parwech | | | | |
| Construction of Standrd Drainable pit latrine constructions at Puranga HC II | | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 128,546.60 |
| LG Function: Rural Water Supply and Sanitation | | | | 128,546.60 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 57,208.58 |
| LCII: Laminicwida | | | | |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---|---|----------------------------------|-----------------------|
| Bore hole drilling | Acwinyo Village | Donor Funding | 231001 Non-Residential Buildings | 18,604.29 |
| LCII: Parwech | | | | |
| Bore hole drilling | Ludel and Adongkena West | Donor Funding | 231001 Non-Residential Buildings | 38,604.29 |
| Output: Construction of public latrines in RGCs | | | | 14,838.57 |
| LCII: Parwech | | | | |
| 4 Stance Drainable VIP latrine | Puranga Market = 9,459,000; Tyer market in Pader Kilak = 5,379,569 - PRDP | Conditional Grant to PAF monitoring | 231001 Non-Residential Buildings | 14,838.57 |
| Output: Spring protection | | | | 4,506.23 |
| LCII: Apwo | | | | |
| Construction of protected spring | kulu ocwici (dog laminakur) | Conditional transfer for Rural Water | 231007 Other | 4,506.23 |
| Output: Borehole drilling and rehabilitation | | | | 51,993.22 |
| LCII: Apwo | | | | |
| Borehole Rehabilitation | Onyede | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| LCII: Aringa | | | | |
| Borehole Drilling | Aguluru Lubat | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| LCII: Laminajiko | | | | |
| Borehole Rehabilitation | Barongera | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| Borehole Drilling | Oracingyacito | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| LCII: Parwech | | | | |
| Borehole Rehabilitation | Imakioyere | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 138,677.55 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>138,677.55</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 138,677.55 |
| LCII: Apwo | | | | |
| Construction of 2 class room block at Awere Lakoga P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 37,500.00 |
| LCII: Oret | | | | |
| Construction of a Staff House at Laborom P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 48,677.55 |
| LCII: Parwech | | | | |
| Construction of a Staff House at Pope John Paul II P/S | | Other Transfers from Central Government | 231001 Non-Residential Buildings | 52,500.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 45,333.62 |
| Sector: Agriculture | | | | 22,942.00 |
| <i>LG Function: District Production Services</i> | | | | <i>22,942.00</i> |

Vote: 547 Pader District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|---------------------------------------|---------------------------------------|-----------------------|
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 22,942.00 |
| LCII: Not Specified | | | | |
| Renentions of previous works | Cattle dip in Kilak, produce store in Lawiadul and cattle crushes, bird flue | Unspent balances – Conditional Grants | 231007 Other | 22,942.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 22,391.62 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>22,391.62</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 22,391.62 |
| LCII: Not Specified | | | | |
| Recovery to RTI-DANIA over expenditure in Road Maintenance | | Not Specified | 263101 LG Conditional grants(current) | 22,391.62 |
| <i>Lower Local Services</i> | | | | |