

Vote: 547 Pader District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2014/15

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Foreword

In accordance with section 26 of the local government Act (Cap 243), local Government prepares plans documents in conformity with Central government guidelines and formats. The ministry of Finance Planning and Economic Development issued a template to be used by all Local Governments in preparation of the BFP, Quarterly reports (Form B) , Annual workplan and budget. The Budget Framework Paper is guided by the National priorities guided by the National Planning framework called the National Development Plan.

Durring the budget conference held in December last year, Pader District Local Government for the coming FY 2014/2015 prioritised the following sectors for intervention;

- 1-Roads
- 2- Education
- 3-Health
- 4-Production and Marketing

This implies that a bigger propotion of resources under PRDP will be channeled to these sectors. However, this does not mean that the rest of the sectors are off priority centres. The implementation of other grants will proceed as per the guide lines of the specific grants.

This entire paper has been developed as per guidelines from the Ministry of Finance, Planning and Economic development. This document highlights the District's performance for the 1st three months up to September 2013, challenges faced in the implementation process and their explanation as well as outputs where resources has been allocated . In the preparation of this BFP, there were a number of consultative meetings like the District Technical planning committee, District Executive Committee and finally the Budget conference whose input was integrated into this document. I wish to thank the Ministry of Finance, Planning and Economic Development for developing this software that accordingly will go along way in improving the preparation of this document and the reporting system. Most key sector staff have at least gained the skill despite a few challenges faced like inadequate resources for operation. Finally I wish to express my appreciation to all those who worked tirelessly to produce this Budget frame work paper.

NYAKAHUMA JOHN - CHIEF ADMINISTRATIVE OFFICER

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	530,263	44,094	687,144
2a. Discretionary Government Transfers	3,160,898	650,626	3,430,450
2b. Conditional Government Transfers	12,376,063	2,997,944	13,401,373
2c. Other Government Transfers	3,480,068	237,214	5,083,261
3. Local Development Grant	655,040	163,760	624,196
4. Donor Funding	1,472,643	136,869	993,538
Total Revenues	21,674,974	4,230,507	24,219,962

Revenue Performance in the first quarter of 2013/14

By December 2013, the district had received an overall total revenue of UGX 8,674,782,000 from various revenue sources, which accounts for 40 % of the entire approved budget (21,674,974,000) for the current Financial Year 2013/14. This performance in revenue was below the expected 50% at end of quarter one due to a number of factors such as; the contribution of the unspent balances in the account (denominator effect), most donors had not yet fulfilled their obligations of releasing up to a quarter of their estimated budget to the district by end of september. Another main reason for the poor performance is that NUSAF 2 projects funds (nearly a billion shillings) were yet to be disbursed as the vetting of sub projects had just been concluded by the district and submitted to OPM. Central government transfers performed at 41.1%, LRR at 12% and donors at 27%. Poor performance in LRR was mainly due to failure to collect revenue from 2% development tax since most contracts where the fund is got are not yet awarded (see more explanations on performance of LRR). It should however be noted that the receipts will increase upon upload of 3rd and 4th quarter releases being uploaded in the performance report.

Planned Revenues for 2014/15

Pader District Local Government expects to spend a total of Shillings 24,219,962,000 in a number of intervention programs through various departments in the Financial Year 2014/15. This is higher than the planned expenditures in the approved budget of Financial Year 2013/14 (21,674,974,000) representing an increase of 11.7%. The increase is as a result of unspent balances of UGX 1,800,000,000 from last FY Budget, increase in UPE, hard to reach allowances, PHC wage and primary teachers salaries in this FY budget..

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,936,940	236,749	1,773,544
2 Finance	141,007	9,021	256,084
3 Statutory Bodies	861,493	6,330	735,866
4 Production and Marketing	1,862,189	276,808	1,154,205
5 Health	3,153,677	422,402	4,182,776
6 Education	7,785,565	1,557,641	9,710,237
7a Roads and Engineering	1,950,568	182,558	2,532,264
7b Water	1,290,798	6,136	1,026,757
8 Natural Resources	200,895	8,982	223,170
9 Community Based Services	2,095,603	22,775	1,645,095
10 Planning	351,476	6,422	938,442
11 Internal Audit	44,763	8,163	41,523

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	21,674,975	2,743,987	24,219,962
Wage Rec't:	8,050,072	1,596,040	9,141,597
Non Wage Rec't:	5,257,512	725,909	7,398,975
Domestic Dev't	6,894,748	422,038	6,685,852
Donor Dev't	1,472,643	0	993,538

Expenditure Performance in the first quarter of 2013/14

By the end of December 2013, the District received Ushs8,674,782,000 representing 40 %Performance against the approved budget. Departmental expenditure performances however were equally below this for e.g, Production department performance stood at 40%, Health at 40%,administration at 45%, etc as shown in the table. The performance fell short of the required 50% due to the fact that most of the expenditures are in capital projects and awaits finalisation of the works/supplies by the contractors before payments can be effected. In addition, some donors didn't release part of their commitment funds in the budget.

Planned Expenditures for 2014/15

Out of the UGX 24,219,962,000, 7.3% (UGX 1,773,544,000) will be spent on administrative department outputs such as payments of salaries,transfers to LLGs,etc representing a decrease of 8.4% form previous years budget of UGX 1,936,940,000.This is as aresult of decrease in unconditional wage allocation by 15.3% planned for under administration dept.Finance dept will spend 1% (UGX 256,084,000) which is81.6% increment due to more allocations under UCG to facilitate procurement of books of accounts.Statutory bodies will spent UGX 735,866,000 representing 3% of the approve budget. The allocation to the department has reduced by 14.6% due to removal of the budget for LC1 bicycles. Production and marketing sector will spend UGX 1,154,205,000 equivalent to 4.8% of the total budget. The budget has reduced by 38% from previous years budget due to removal of NAADS funds.In health,a total of UGX 4,182,776,000 (17.3%) of the total budget will be spent on primary health care activities. The allocations s higher than that of last FY budget by 32.6% following in increment on PHC wage component and increase in the budget of donors such as NU-hites.In education sector, a total of 9,710,264,000 (40% of the total budget) will be spent.The budget has increased by 25% from last financial years allocation as aresult of increment in teachers wages and Hard to reach allowances. In Roads, a total of UGX2,532,264,000(10.5% of the budget) will be spent. The budget has increased by 30% from the last FY allocation as aresult of more allocation under PRDP and Unspent balance under Support to the North. In Water, total of UGX 1,026,757,000 (4.2% of the budget) will be spent. The budget has decreased by 25.7% from the last FY allocation as aresult of removal of funds under Concern World wide. Natural resources will spend UGX 223,170,000 (1% of the budget). The budget has increased by 11.1% due reallocation of PRDP under Lands from Land Boards in Statutory Bodies. Community Based Sevicees will spend UGX 1,645,093,000 (6.8% of the budget) representing 27.4% decrease in their budget compared to last FY. This is due to further reduction in NUSAF2 projects funds.Under Planning a total of UGX 938,442,000 (3.9% of the total budget). There is an increase of 67% due to census funds incooperated in this years budget. Audit is appropriated 0.2% (UGX 41,523,000) indicating insignificant changes in their budget.

Medium Term Expenditure Plans

As a pproved in the 5 year DDP, the district is committed to provide quality services to its people through a number of intervention such as;

- (1) Increasing access of communities to markets through improving community access roads and routine repairs of other roads .
- (2) Increasing access to health services and improving sanitation and hygiene through construction of latrines, construction of rain water harvesting tanks, construction of and rehabilitation of springs and shallow wells, among others. Latrine coverage is expected to increase from 65% to 70%.
- (3) Improving access to quality education services through constructing of teachers and classrooms, strengthening regular inspection of schools and recruit more staff

Challenges in Implementation

Poor revenue in flow

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- Nooding disease syndrome
- Inadequate funding to sectors due to low domestic revenue
- Increasing inflation
- Low motivation, remuneration and inspiration of employees
- Inadequate un conditional grant
- Low attraction and retention of staff in hard to reach areas of Pader
- Poor work attitude
- Understaffing in some departments like Human Resource, Planning unit , education,Natural Resources, Community Based Services and Health.

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	530,263	44,094	687,144
Sale of non-produced government Properties/assets	74,500	0	74,100
Other Fees and Charges	81,000	17,185	81,771
Occupational Permits		0	7,386
Miscellaneous		0	600
Market/Gate Charges	10,000	2,393	12,800
Locally Raised Revenues	167,185	1,102	201,394
Park Fees		0	15,300
Property related Duties/Fees	42,378	331	41,140
Public Health Licences		0	265
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	0	6,295
Registration of Businesses	15,000	0	53,012
Rent & rates-produced assets-from private entities	1,200	0	1,200
Other licences	24,000	0	36,926
Local Government Hotel Tax		0	2,900
Inspection Fees		0	500
Liquor licences		0	15
Land Fees	15,000	0	15,500
Advertisements/Billboards		0	3,000
Cess on produce		0	500
Business licences		0	18,200
Application Fees	50,000	10,217	50,840
Animal & Crop Husbandry related levies	5,000	0	7,000
Agency Fees		0	500
Local Service Tax	40,000	12,866	56,000
2a. Discretionary Government Transfers	3,160,898	650,626	3,430,450
Hard to reach allowances	1,355,591	309,408	1,762,269
District Unconditional Grant - Non Wage	430,422	107,606	444,788
District Equalisation Grant	63,206	15,801	76,902
Urban Unconditional Grant - Non Wage	67,682	16,920	69,592
Urban Equalisation Grant	17,549	4,387	19,103
Transfer of Urban Unconditional Grant - Wage	125,194	3,741	125,194
Transfer of District Unconditional Grant - Wage	1,101,253	192,763	932,602
2b. Conditional Government Transfers	12,376,063	2,997,944	13,401,373
Conditional Grant to PHC- Non wage	96,908	24,227	96,908
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	108,480	7,980	100,800
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739	11,185	44,739
Conditional Transfers for Non Wage Technical Institutes	144,355	48,118	192,473
Conditional transfer for Rural Water	726,605	181,651	726,605
Conditional Grant to Tertiary Salaries	532,207	27,337	532,207
Conditional Grant to SFG	705,460	176,365	705,460
Conditional Grant to Secondary Salaries	705,104	161,465	693,229
Conditional Grant to Secondary Education	290,463	96,821	388,015
Conditional Grant to Primary Salaries	3,473,510	836,272	4,797,226
Conditional transfers to DSC Operational Costs	26,631	6,658	26,631
Conditional Grant to PHC Salaries	1,821,835	395,406	1,941,999
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	160,984

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A. Revenue Performance and Plans

Conditional Grant to PHC - development	462,264	115,566	462,238
Conditional Grant to PAF monitoring	74,612	18,653	74,612
Conditional Grant to NGO Hospitals	23,402	5,850	23,402
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to Functional Adult Lit	13,342	3,336	13,342
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873	18,218	72,873
Conditional Grant to Community Devt Assistants Non Wage	3,380	845	3,380
Conditional Grant to Agric. Ext Salaries	21,704	0	14,982
Conditional Grant for NAADS	894,608	298,203	193,226
Conditional Grant to Primary Education	410,297	136,766	578,179
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	26,100	141,149
Conditional transfers to School Inspection Grant	22,079	5,520	35,877
Conditional transfers to Special Grant for PWDs	25,409	6,352	25,409
Roads Rehabilitation Grant	827,752	206,937	827,752
Sanitation and Hygiene	22,000	5,500	22,000
NAADS (Districts) - Wage	238,335	59,584	183,845
Conditional Grant to Women Youth and Disability Grant	12,170	3,043	12,170
Conditional transfers to Production and Marketing	246,961	61,740	255,138
2c. Other Government Transfers	3,480,068	237,214	5,083,261
Unspent balances – UnConditional Grants	10,900	0	
Other Transfers from CG (NAADS laid off staff)		0	98,000
NODDING SYNDROME FUNDS	80,000	0	80,000
CDD TOP UP FUNDS	54,706	0	54,706
Unspent balances – Other Government Transfers	137,567	33,282	376,657
NUSAF 2	1,785,060	0	1,339,794
ALREP	46,682	0	46,682
Other Transfers from Central Government(MGLSD)	267,526	145,930	240,390
CAIIP-2	23,400	0	23,400
VODP2		0	10,839
Road funds	620,045	0	620,045
Other Transfers from Central Government	229,787	58,002	546,024
Unspent balances – Conditional Grants	65,294	0	1,646,725
Other Transfers from CG (LCs bicycles)	159,101	0	
3. Local Development Grant	655,040	163,760	624,196
LGMSD (Former LGDP)	655,040	163,760	624,196
4. Donor Funding	1,472,643	136,869	993,538
Danida RRP (unspent balance)	53,164	0	53,164
AMREF	10,000	0	10,000
FAO	20,500	0	19,954
Apoc	10,200	0	10,200
AVSI	1,000	0	
UNICEF	497,352	124,338	297,352
Unspent balances - donor	44,416	12,531	
PACE	1,210	0	1,210
CONCERN	163,043	0	163,043
NU-HEALTH	10,000	0	10,000
NU HITES	200,000	0	200,000
NTD	39,158	0	39,158
JICA(PILOT PROJECTS)	200,000	0	
The Carter Centre	34,600	0	34,600
JICA (Unspent)	188,000	0	154,857

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A. Revenue Performance and Plans

Total Revenues	21,674,974	4,230,507	24,219,962
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Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The district planned for 530,230,000= including the budget for LLGs (part 2) but it received 44,094,000 = indicating 8% performance although the revenues from LLGs had not been fully captured due to poor records. The main factor behind this underperformance was as result of failure to capture revenues arising from 2% development tax since most contracts have not yet been awarded. LRR were mainly collected from local service tax and application fees (tender bid documents durring prequalification)

(ii) Central Government Transfers

Discretionary transfers performed at averlglly 25 percent although there are sortfalls already detected under PRDP releases. Unconditional grant release performance has been exactly at 25% as required. Most Conditional grants performed at above 25% as required. For example NAADS was at 33%, PHC development at 26%, UPE at 33.3%, etc. Other government transfers performed very well. Among them was funds for the LC1 bicycles that performed at 100%, ministry of gender releases at 55% since most of the activities were to be spent wholesomely in quarter one.

(iii) Donor Funding

Donor fundings performed poorly as most of the partners had not released funds by end of September. Although a few released funds by then, the expenditures were slowed down by slow performance of IFMS. Notably among the victims were funds from NUHITES and UNICEF. Despite this, most of the funds for program implementations are being released by the other donors.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The projected local revenue is 687,144,000 There is an increase of 29.5 % in local revenue compared to previous years at 530,265,000=. The increment is due to LR projections from LLGs that were not fully captured in the FY 2013/14 due to absence of accoountants by then.

(ii) Central Government Transfers

The Central Government transfers will be the major source of revenue for the District budget of 2014/2015. Discretionary Government transfers and Local Development Grant are expected to remain the same as in the approved budget of 2013/14, because other than the salaries for primary teachers, hard to reach allowences most IPFs remained the same.

(iii) Donor Funding

The Local Government expects to receive a total of shillings 993,538,000 in the Financial Year 2014/15 which is 32.5 % lower than that of last Financial Year 2013/14 (1,472,643,000). This was mainly due to Concern World Wide removing their planning figures from the direct budget support to off budget support to be implemented by themselves.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,505,906	328,082	1,320,430
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	9,926	2,482	9,926
District Unconditional Grant - Non Wage	103,606	22,740	109,048
Hard to reach allowances	277,449	67,362	277,449
Locally Raised Revenues	49,882	3,712	49,882
Multi-Sectoral Transfers to LLGs	295,101	73,675	285,835
Transfer of District Unconditional Grant - Wage	739,942	150,611	558,291
<i>Development Revenues</i>	431,034	82,378	453,114
District Equalisation Grant	32,206	8,051	45,902
LGMSD (Former LGDP)	133,616	9,024	195,796
Multi-Sectoral Transfers to LLGs	253,801	62,450	191,416
Unspent balances – Conditional Grants		0	20,000
Unspent balances – Other Government Transfers	11,411	2,853	
Total Revenues	1,936,940	410,461	1,773,544
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,505,906	484,633	1,320,430
Wage	739,942	292,494	558,291
Non Wage	765,964	192,140	762,139
<i>Development Expenditure</i>	431,034	5,000	453,114
Domestic Development	431,034	5,000	453,114
Donor Development	0	0	0
Total Expenditure	1,936,940	489,633	1,773,544

Revenue and Expenditure Performance in the first quarter of 2013/14

Administration department in this first quarter received a total of Uganda shillings 410,461,000 from the approved departmental budget of 1,936,940,000 this is about 21% of the total budget this give a budget deficit of Uganda shillings 16,418,440 . A cumulative total of Uganda shillings 236,749,000 was spent on various activities in the departments that is about only 12%, especially recurrent activities only. Of the quarter plans Uganda Shillings 484,235,000 about Uganda shillings 410,461,000 about 85% of the budget was realized. These revenues were spent on both soft wares and hard wares respectively. However greater percentage of unspent balances were from Capital development, these happened so, because of un contracted works and services due to unrealized quorum for the contract committee members which should have sat to give out the contracts and services to the providers, about 9% of the monies is unspent.

Department Revenue and Expenditure Allocations Plans for 2014/15

Administration department expects to get UGX 1,773,544,000 which is lower than that of last financial year planned at UGX 1,936,940,000. This is an equivalent of 8.4% decrease in revenue. The decrease in revenue was as a result of reduction in wage allocation to the department as a result of general decrease in wage allocation in the District.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	85	3	25
Availability and implementation of LG capacity building policy and plan		yes	yes
%age of LG establish posts filled	12	6	65
No. of monitoring visits conducted		0	12
No. of existing administrative buildings rehabilitated (PRDP)	1	0	
No. of vehicles purchased		0	1
No. of vehicles purchased (PRDP)		0	1
No. of computers, printers and sets of office furniture purchased		0	44
Function Cost (US\$ '000)	1,936,940	236,749	1,773,544
Cost of Workplan (US\$ '000):	1,936,940	236,749	1,773,544

Plans for 2014/15

12 coordination meetings with central government ministries and agencies made, government programmes and projects supervised, rewards and sanctions activities implemented, payroll management for all district staff, staff payslips availed to all staff, 20 technical staff mentored/trained in gender awareness and proper filling of appraisal forms, payments of salaries of staff, payment of debts and garage bills. 5 staff supported for PGD programmes, 3 staff supported to undertake administrative law course, 16 staff to undertake short courses, 10 national functions celebrated at various venues in the district and collection of district information and updating the website

Medium Term Plans and Links to the Development Plan

coordination meetings with central government, national celebrations, payroll management and printing of payslips, appraising district staff, declaring and submitting vacancies to DSC,

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

Provision of solar batteries by JICA.

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

1. Lack of transport

affected general service delivery

2. Inadequate staffing

Arrangement being made to fill critical positions

3. Inadequate local revenue

affects payments of council meetings and departmental operations

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Acholibur

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Workplan 1a: Administration

Cost Centre : Acholibur

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11129	OBOTE DANSAN	Office Attendant	U8	335,162	4,021,944
CR/D/11127	OKELLO DAVID	Parish Chief	U7	335,162	4,021,944
CR/D/11128	KITARA VICKY	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					12,065,832

Subcounty / Town Council / Municipal Division : Angagura

Cost Centre : Angagura

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11140	OKELLO EVARISTA FRA	Parish chief	U7	335,162	4,021,944
CR/D/10104	OKOT FRED YOROME	Parish chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

Cost Centre : Kalawinya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	OPIO GEORGE	Senior Assistant Secretar	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					12,427,380

Cost Centre : Pungole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11141	OKOT MICHAEL	Parish chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Atanga

Cost Centre : Acholibur

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11131	NYERO FRANCIS TOO K	Parish chief	U7	335,162	4,021,944
CR/D/10144	ODONG SILVANO	Parish chief	U7	335,162	4,021,944
CR/D/11130	ONGWEN SAMUEL PAUL	Parish chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					12,065,832

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Workplan 1a: Administration

Cost Centre : Kalawinya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10140	AJOK ALICE OKELLO	Senior Assistant Secretar	U3	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Awere

Cost Centre : Angole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10097	OYET JOSEPH OBWOCH	Senior Assistant Secretar	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					11,710,692

Cost Centre : Awere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11133	OYET ALFONSE	Parish chief	U7	335,162	4,021,944
CR/D/10073	OMONY CHARLES	Parish chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

Cost Centre : Lagile

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11132	LABWON RICHARD	Parish chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Laguti

Cost Centre : Laguti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11134	OKENE JULIUS	Parish chief	U7	335,162	4,021,944
CR/D/10125	KAKOMA B WILFRED	Parish chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

Subcounty / Town Council / Municipal Division : Lapul

Cost Centre : Lapul

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : Lapul

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	BONGOMIN JOHN BOSC	Parish chief	U7	335,162	4,021,944
CR/D/11137	OYAT MAJIMOTO GEOFF	Parish chief	U7	335,162	4,021,944
CR/D/10139	WILOBO GODFREY	Parish chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					12,065,832

Cost Centre : Lukaci

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10152	CANKWARO ALBINE	Parish chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Latanya

Cost Centre : Latanya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11138	ODONG WALTER LABER	Parish chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Ogom

Cost Centre : Ogole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10073	OMWONY CHARLES	Parish chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Cost Centre : Ogom

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10143	OMARA JACOB	Senior Assistant Secretar	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					11,710,692

Cost Centre : Otong

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11139	OYELLA FLORENCE NIG	Parish chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Vote: 547 Pader District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Pader kilak

Cost Centre : Kilak

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10480	CANKWARO ALBINE	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Cost Centre : Ogwil

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10761	OKOT JAMES MENYAMO	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Cost Centre : Ongany

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10137	ABALO NANCY ALIKER	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Cost Centre : Tyer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	LAWOT PADDY	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Pader Town Council

Cost Centre : Admnistration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10009	OKOT RICHARD	Driver	U8	228,169	2,738,028
CR/D/10493	ABWOL CHRISTINE	Office attendant	U8	228,169	2,738,028
CR/D/10004	KOMAKECH LULE	Office attendant	U8	251,133	3,013,596
CR/D/10066	Bodo Santo Akwilino	Stores Assistant	U7	346,149	4,153,788
CR/D/10700	ACAN DAISY	Assistant Records Officer	U5	456,760	5,481,120
CR/D/10189	KOMAKECH JACKSON P'	Assistant Records Officer	U5	483,762	5,805,144
CR/D/10013	YUKA HELLEN OKELLO	Stenographer Secretary	U5	500,987	6,011,844
CR/D/10698	AYO ALICE OGAL	Records Officer	U4	611,984	7,343,808
CR/D/10497	WATMON BERNARD	Information officer	U4	611,984	7,343,808

Vote: 547 Pader District

Workplan 1a: Administration

Cost Centre : Admnistration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10070	ORYEMA EVARISTO	Senior Assistant Secretar	U3	943,679	11,324,148
CR/D/10156	Okwir Robert	Senior Assistant Secretar	U3	975,891	11,710,692
CR/D/10655	OGABA OKIDI JOSEPH	DRIVER	U8U	228,169	2,738,028
Total Annual Gross Salary (Ushs)					70,402,032

Cost Centre : Pader Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11145	KUMAKECH WALTER	Law Enforce Asst	U8	198,793	2,385,516
CR/D/11144	SOLOMON JACK DRAKE	Town Agents	U7	301,289	3,615,468
CR/D/11143	OYAKA CHARLES OBAK	Town Agents	U7	306,527	3,678,324
CR/D/11142	AKONGO STELLA	Personnel Officer	U4	611,984	7,343,808
CR/D/10080	OTIM BENSON HUMPHR	Senior Assistant Secretar	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					28,733,808

Subcounty / Town Council / Municipal Division : Pajule

Cost Centre : Pajule

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10466	AKOT GRACE	Parish chief	U7	335,162	4,021,944
CR/D/11126	OJARA JOHNSON	Parish chief	U7	335,162	4,021,944
CR/D/10123	OKENY WILSON AROP	Parish chief	U7	335,162	4,021,944
CR/D/11125	OKOT MILTON	Parish chief	U7	335,162	4,021,944
CR/D/10458	OYET RICHARD	Parish chief	U7	335,162	4,021,944
CR/D/10154	OYUGI HASSAN DAVID	Parish chief	U7	335,162	4,021,944
CR/D/11124	ONGEE GALDINO PAUL	Senior Assistant Secretar	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					35,842,356

Subcounty / Town Council / Municipal Division : Puranga

Cost Centre : Laminicwida

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11136	AGWAR VINCENT	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Vote: 547 Pader District

Workplan 1a: Administration

Cost Centre : Oret

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11135	ODOCH KWINTO	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Cost Centre : Puranga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10053	OJOK ALFRED	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944
Total Annual Gross Salary (Ushs) - Administration					287,463,336

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	125,007	5,278		180,327
Conditional Grant to PAF monitoring	2,053	513		2,053
District Unconditional Grant - Non Wage	38,194	0		38,194
Locally Raised Revenues	22,558	1,640		22,558
Multi-Sectoral Transfers to LLGs	9,500	2,375		63,819
Transfer of District Unconditional Grant - Wage	49,702	0		49,702
Unspent balances – Other Government Transfers		0		4,000
Unspent balances – UnConditional Grants	3,000	750		
<i>Development Revenues</i>	16,000	2,801		75,757
District Equalisation Grant	16,000	2,801		11,000
Multi-Sectoral Transfers to LLGs		0		64,757
Total Revenues	141,007	8,079		256,084
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	125,007	26,282		180,327
Wage	49,702	11,426		49,702
Non Wage	75,305	14,856		130,625
<i>Development Expenditure</i>	16,000	0		75,757
Domestic Development	16,000	0		75,757
Donor Development	0	0		0
Total Expenditure	141,007	26,282		256,084

Revenue and Expenditure Performance in the first quarter of 2013/14

The department budgeted for Uganda shillings 141,007,000 and received 8,079,000 by the end of the first quarter, this is about only 6% of the departmental budget bringing percentages deficit of 19% to the quarter budget. From the above realized figures, the department spent a total of Uganda shillings 8,021,000 this is also about 6% of the departmental releases further, you will realize that the poor revenue realization accrued from the low allocation of Locally Raised Revenue and Wage which is only 7%, the wage component that was planned and budgeted in the administration department. There was totally no capital development that was transferred in the department and hence, nothing was also spent respectively. The quarter outturn stands at 8,079,000 of the planned and budgeted figure of 35,352,000 of

Vote: 547 Pader District

Workplan 2: Finance

the departmental quarter plan and budget, and this is about 23%. The department spent all the receipts in the department leaving no unspent balances in the department.

Department Revenue and Expenditure Allocations Plans for 2014/15

Finance department expects to get UGX 256,084,000 which is higher than that of last financial year planned at UGX 141,007,000. This is an equivalent of 81.6% increase in revenue. The increase in revenue was as a result of allocation under multi sectoral transfers to LLGs and unspent balance brought forward for procurement of laptops, coupled with additional allocation of Unconditional grants as a result of more staff recruited in the FY 2014/15 in the sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/12/2013	15/01/2014	30/8/2014
Value of LG service tax collection	4	18685000	4
Value of Hotel Tax Collected		0	4
Value of Other Local Revenue Collections		0	12
Date of Approval of the Annual Workplan to the Council	31/8/2013	15/3/2014	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council		11/2/2014	
Date for submitting annual LG final accounts to Auditor General		30/09/2013	30/10/2014
Function Cost (US\$ '000)	141,007	9,021	256,084
Cost of Workplan (US\$ '000):	141,007	9,021	256,084

Plans for 2014/15

Updating books of accounts, enforcement of financial accountabilities, preparations of reports to the councils and committees, training of account staffs, mentoring of LLGs staff and maintenance of IFMs. Regular reconciliations and preparation of financial monthly statements, audit exit meetings and budget preparations, production and distributions to stakeholders

Medium Term Plans and Links to the Development Plan

Providing efficient financial records and accountabilities, enforcement of IFMs and field supervision and monitoring of accounts staff

(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. staffing

affected timely reporting

2. Inadequate transport

The only vehicle is being shared with Planning unit and yet its not in good condition

3. Inadequate funding

Vote: 547 Pader District

Workplan 2: Finance

Affects revenue mobilisation

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Angagura

Cost Centre : Angagura Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10066	OBALOKER ALFRED	Senior accounts Assistant	U5	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Awere

Cost Centre : Awere Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10070	OJARA PONS OBOL	Senior accounts Assistant	U5	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Laguti

Cost Centre : Laguti Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10730	BONGOMIN JULIUS	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Latanya

Cost Centre : Latanya Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10700	MWAKA CARLOS	Senior accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Ogom

Cost Centre : Ogom Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10013	LAMACI CHRISTINE	Senior accounts Assistant	U5	346,149	4,153,788
Total Annual Gross Salary (Ushs)					4,153,788

Vote: 547 Pader District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Pader kilak

Cost Centre : Kilak Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10698	OCENG PETER	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Pader Town Council

Cost Centre : FINANCE DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10700	OKELLO ANDREW	Accounts Assistant	U7	258,813	3,105,756
CR/D/10068	ODYSUS JOHN GHANDY	Senior accounts Assistant	U5	551,977	6,623,724
CR/D/10156	NYEKO KENNETH ALIM	Senior Accounts Assistan	U5	525,436	6,305,232
CR/D/10189	OJARA DAVID	Senior accounts Assistant	U5	525,436	6,305,232
CR/D/10031	TOOLIT VALENT GEOFF	Senior accounts Assistant	U5	508,678	6,104,136
CR/D/10698	NYANG HENRY	Senior accounts Assistant	U5	516,936	6,203,232
CR/D/10070	ORIK EDWARD	Senior accounts Assistant	U5	525,436	6,305,232
CR/D/10108	ADONGA BRIAN WILFRE	Senior accounts Assistant	U5	534,111	6,409,332
CR/D/10015	ADONGA PHILLIP	Accountant	U4	849,737	10,196,844
CR/D/10017	OMONY CHARLES BRAY	Senior Finance Officer	U3	1,119,161	13,429,932
CR/D/10157	Okello Francis	DRIVER	U8 U	228,169	2,738,028
Total Annual Gross Salary (Ushs)					73,726,680

Cost Centre : PADER TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10004	ARACH MILLY GRACE O	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Pajule

Cost Centre : Pajule Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	OBALLIM DENISH	Accounts Assistant	u7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944
Total Annual Gross Salary (Ushs) - Finance					106,034,076

Vote: 547 Pader District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	672,392	120,427	702,866
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PAF monitoring	8,066	2,016	8,066
Conditional transfers to Contracts Committee/DSC/PA	44,739	11,185	44,739
Conditional transfers to Councillors allowances and E	108,480	7,980	100,800
Conditional transfers to DSC Operational Costs	26,631	6,658	26,631
Conditional transfers to Salary and Gratuity for LG ele	154,440	26,100	141,149
District Unconditional Grant - Non Wage	55,445	10,160	65,445
Locally Raised Revenues	174,448	32,641	178,948
Multi-Sectoral Transfers to LLGs	45,000	11,250	70,821
Transfer of District Unconditional Grant - Wage	31,744	7,936	31,744
Unspent balances – Other Government Transfers		0	10,000
<i>Development Revenues</i>	189,101	7,500	33,000
LGMSD (Former LGDP)		0	3,000
Other Transfers from Central Government	159,101	0	
Unspent balances – Conditional Grants	30,000	7,500	30,000
Total Revenues	861,493	127,927	735,866
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	672,392	68,439	702,866
Wage	209,584	19,700	197,416
Non Wage	462,808	48,739	505,450
<i>Development Expenditure</i>	189,101	156,992	33,000
Domestic Development	189,101	156,992	33,000
Donor Development	0	0	0
Total Expenditure	861,493	225,431	735,866

Revenue and Expenditure Performance in the first quarter of 2013/14

The department in this financial year budgeted 861,493,000 and received cumulatively 127,927,000 about 15% of the total budget. Uganda shillings 201,555,000 of the quarter plan, 127,927,000 that is about 38% was received. The departmental quarter expenditure stands at Uganda 6,330,000 about only 1 % of the annual planned budgeted and this is purely Councilors allowances and wages plus chairpersons allowances, The Departmental quarterly expenditure outturn stands 6,330,000 of the quarterly expenditure planned estimates, this is about 2% of the target and the low achievement is as a result of un contracted work un outsourced services provider in the department. Unspent balance in both the recurrent and development grants due to un contracted services and contract work which could not be done because of delay in the departmental submission of the list of works to be contracted out and the list of potential service providers that requires such activities. Secondly even the awarded contract not could take off due to unrealized threshold for the contractors to start the work

Department Revenue and Expenditure Allocations Plans for 2014/15

Statutory department planned to receive 735,866,000 which is lower than last financial year budget approved at 861,494 representing 14.6% reduction in revenue. The main reason for the reduction was mainly from no allocation of funds for the LCs bicycles.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 547 Pader District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings		4	4
No. of Auditor Generals queries reviewed per LG	10	4	10
No. of LG PAC reports discussed by Council		1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	7	2	
No. of land applications (registration, renewal, lease extensions) cleared	27	0	75
Function Cost (US\$ '000)	861,492	6,330	735,866
Cost of Workplan (US\$ '000):	861,492	6,330	735,866

Plans for 2014/15

6 council meetings and 5 committee meetings, 4 quarterly monitoring of programs by the executives, at least 6 meetings of the business committee, job adverts, procurement adverts, 6 meetings of the boards and commissions

Medium Term Plans and Links to the Development Plan

Supervision and monitoring of government programs as part of the DDP page 147

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

Not planned

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

1. Inadequate staff

This has affected advisory services to farmers. This is further complicated by halting of NAADS program

2. Lack of vehicles

Timely visits to farmers can not be made

3. Inadequate finance

Most funds could not be accessed due to breakdown in the IFMS machine.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Pader Town Council

Cost Centre : PADER TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10007	OLWENY PAUL GALLA	Clerk Assistant	U4	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

Vote: 547 Pader District

Workplan 3: Statutory Bodies

Cost Centre : STATUTORY BODIES DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	LAKER ROSELYN	Office Attendant	U8	226,517	2,718,204
CR/D/11180	WAKONI AKWENYU SIM	Assistant records Officer	U5	474,925	5,699,100
CR/D/10486	OBWOLO S KOMAKECH	Assistant proc officer	U5U	502,769	6,033,228
CR/D/10487	OCAN GEORGE LUKILA	Clerk Assistant	U4	634,091	7,609,092
Total Annual Gross Salary (Ushs)					22,059,624
Total Annual Gross Salary (Ushs) - Statutory Bodies					29,668,716

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	457,556	67,312	441,250
Conditional Grant to Agric. Ext Salaries	21,704	0	14,982
District Unconditional Grant - Non Wage	14,222	3,293	14,222
Locally Raised Revenues	10,754	0	10,754
Multi-Sectoral Transfers to LLGs	96,800	0	68,706
NAADS (Districts) - Wage	238,335	59,584	183,845
Other Transfers from Central Government	25,000	4,436	98,000
Transfer of District Unconditional Grant - Wage	50,741	0	50,741
<i>Development Revenues</i>	1,404,633	365,015	712,955
Conditional Grant for NAADS	894,608	298,203	193,226
Conditional transfers to Production and Marketing	246,961	61,740	255,138
Donor Funding	9,500	0	9,500
Other Transfers from Central Government	106,080	5,073	94,019
Unspent balances – Conditional Grants	131,574	0	161,073
Unspent balances – Other Government Transfers	15,909	0	
Total Revenues	1,862,189	432,328	1,154,205
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	457,556	4,920	441,250
Wage	310,779	4,920	249,568
Non Wage	146,777	0	191,682
<i>Development Expenditure</i>	1,404,633	426,326	712,955
Domestic Development	1,395,133	426,326	703,455
Donor Development	9,500	0	9,500
Total Expenditure	1,862,189	431,246	1,154,205

Revenue and Expenditure Performance in the first quarter of 2013/14

The department budgeted for Uganda shillings 1,862,189,000 in the financial year and obtained 432,328,000 by the end of the first quarter, this is about 23% of the department budgets bringing percentages deficit of 2% to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings 276,808,000 this about 15% of the departmental cumulative releases. The poor revenue realization accrued from Donor grants, disbursement of unconditional grants to the department which was not effected, poor locally raised revenue allocation to the department the respective percentage contribution to the overall releases stands as 0%, 0% and 6%. Of this allocation, the departmental outturn 432,328,000 about 93% was realized. Generally in average, the expenditures in the department is

Vote: 547 Pader District

Workplan 4: Production and Marketing

low that is about 276,808,000 that is 15%, this is partly caused by low actual releases realized as compared to the various capital development costs.

Department Revenue and Expenditure Allocations Plans for 2014/15

Production department expects to get UGX 1,154,205,000 which is lower than that of last FY approved at UGX 1,862,189,000 representing a reduction of 38% due to reduction of NAADS funds from the department.

NAADS has three revenue sources two of which are termed as contract wages for Coordinators and development fund for implementation in the sub counties, then the third revenue source is co-funding from local government and from commercial farmers. In addition to these three revenue sources, the NAADS programme received a top up of funds that were to partially bridge the funding gap in the fourth quarter of last F/Y. Due to challenges in the implementation of the ifms, the department has utilised only 10.6% (4,942,500) of its PMG budget (46,688,151) in the last six months of the FY. Due to delays in the procurement process no infrastructure development has yet taken place. LRR and UCG have not been accessed in the last six months. Out of 6,677,500 released under ALREP, 4,000,000 was accessed and spent in the six months.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6	1	200
No. of functional Sub County Farmer Forums		23	0
Function Cost (US\$ '000)	1,307,324	276,808	576,840
Function: 0182 District Production Services			
No. of livestock vaccinated	25000	800	35000
No of livestock by types using dips constructed		0	6000
No. of livestock by type undertaken in the slaughter slabs		0	1300
No. of fish ponds constructed and maintained	4	14	7
No. of tsetse traps deployed and maintained	300	0	192
Function Cost (US\$ '000)	528,566	0	549,870
Function: 0183 District Commercial Services			

Vote: 547 Pader District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of businesses inspected for compliance to the law		0	40
No of businesses issued with trade licenses		0	40
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	20
No. of enterprises linked to UNBS for product quality and standards		0	6
No. of producers or producer groups linked to market internationally through UEPB		0	4
No. of market information reports disseminated		0	12
No of cooperative groups supervised		22	12
No. of cooperative groups mobilised for registration		0	8
No. of cooperatives assisted in registration		0	10
No. of tourism promotion activities mainstreamed in district development plans		0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	10
No. and name of new tourism sites identified		0	2
A report on the nature of value addition support existing and needed		NO	
No. of Tourism Action Plans and regulations developed		0	1
No of awareness radio shows participated in	5	1	12
No. of trade sensitisation meetings organised at the district/Municipal Council		0	12
Function Cost (US\$ '000)	26,299	0	27,495
Cost of Workplan (US\$ '000):	1,862,189	276,808	1,154,205

Plans for 2014/15

NAADS outputs technology promotion (assorted), crosscutting trainings (5), and payment of contractual wages. The production and marketing outputs include payment of staff wages, infrastructure development (4 cattle crushes) and undertake recurrent /operational activities. We shall pay wages for three staff, rehabilitate 1 valley dam, construct one cattle market, construct 4 pit latrines and 1 fish pond; 1 slaughter house shall be completed; 1 dip tank shall be calibrated and operated. A total of 20,000 heads of cattle, 3,000 pets shall be vaccinated; 4,000 heads of cattle shall be treated against trypanosomiasis, 6,000 goats against worms, 400 heads of cattle against tick borne diseases, 600 tse tse traps shall be deployed, 4,000 heads of cattle shall be sprayed against vectors (ticks and biting flies).

Medium Term Plans and Links to the Development Plan

The summed linkage of NAADS to the DDP is the contribution to food security alleviation and agricultural commercialisation through provision of agricultural advisory services to farmers of different categories. The above plans contribute to food security of the households and increase in the household income so as to alleviate poverty within the community.

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

The central government under Office of the Prime minister is expected to carry out restocking in the year 2014/2015. Other support is expected from OPM under the ALREP programme. We also expect the UN FAO to provide support to the production department to monitor its activities in the district.

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

Vote: 547 Pader District

Workplan 4: Production and Marketing

1. Understaffing

It is increasingly difficult to attract and retain agricultural advisory service providers of animal husbandry discipline such that to date the district under NAADS Programme still has 7 staff vacancies. The production staff structure up to now is not clear.

2. Lack of transport

NAADS programme vehicle is yet to come off grounded state following the accident wreckage of three years ago. The production department has no vehicle to use for programme implementation.

3. Fund access

Since the introduction of IFMS last November, it is difficult to obtain budgeted funds for programme implementation to the extent that nearly 3 months pass for a transaction to translate into funds.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Acholibur

Cost Centre : Acholibur

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11174	Latigo Lasale Abondio	Sub-county Naads Coordi	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Atanga

Cost Centre : Atanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11176	Opiro James	Sub-county Naads Coordi	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Awere

Cost Centre : Awere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11172	Ojara Francis Emmy	Sub-county Naads Coordi	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Laguti

Cost Centre : Laguti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11175	Okello Alice Hope	Sub-county Naads Coordi	N/A	1,050,000	12,600,000

Vote: 547 Pader District

Workplan 4: Production and Marketing

Cost Centre : Laguti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Lapul

Cost Centre : Lapul

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11179	Okot David Ociiti	Sub-county Naads Coordi	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Latanya

Cost Centre : Latanya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11173	Otim Samuel	Sub-county Naads Coordi	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Ogom

Cost Centre : Ogom

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11171	OOLA Geoffrey Maxwell	Sub-county Naads Coordi	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Pader kilak

Cost Centre : Pader

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11178	Aporo Samuel	Sub-county Naads Coordi	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Pader Town Council

Cost Centre : Pader TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11170	Okech Okecha David	Sub-county Naads Coordi	N/A	1,050,000	12,600,000

Vote: 547 Pader District

Workplan 4: Production and Marketing

Cost Centre : Pader TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					12,600,000

Cost Centre : PRODUCTION DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10173	ONYANGO BOSCO	Office Attendant	U8U	228,169	2,738,028
CR/D/10178	OCHEN MORRISH	Senior fisheries Officer	U3	1,410,892	16,930,704
CR/D/10040	OKENY SAVERIO ROBER	Senior Veterinary officer	U3	1,256,268	15,075,216
CR/D/11168	Asekenye catherine	District Naads oordinator	N/A	2,400,000	28,800,000
CR/D/10826	ODOKONYERO JAMES	DRIVER	U8 U	228,169	2,738,028
Total Annual Gross Salary (Ushs)					66,281,976

Subcounty / Town Council / Municipal Division : Pajule

Cost Centre : Pajule

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11169	Along Sam	Sub-county Naads Coordi	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Puranga

Cost Centre : Puranga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11177	Emuna Emanuel	Sub-county Naads Coordi	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					204,881,976

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,117,161	452,479	2,793,242
Conditional Grant to NGO Hospitals	23,402	5,850	23,402
Conditional Grant to PHC- Non wage	96,908	24,227	96,908
Conditional Grant to PHC Salaries	1,821,835	395,406	1,941,999
District Unconditional Grant - Non Wage	11,642	0	11,642

Vote: 547 Pader District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Hard to reach allowances		0	406,677
Locally Raised Revenues	9,804	0	9,804
Multi-Sectoral Transfers to LLGs		0	9,240
Other Transfers from Central Government	153,571	26,997	203,571
Unspent balances – Other Government Transfers		0	90,000
<i>Development Revenues</i>	<i>1,036,516</i>	<i>133,740</i>	<i>1,389,534</i>
Conditional Grant to PHC - development	462,264	115,566	462,238
Donor Funding	570,752	18,174	570,000
LGMSD (Former LGDP)		0	30,000
Multi-Sectoral Transfers to LLGs		0	11,296
Unspent balances – Conditional Grants		0	316,000
Unspent balances – Other Government Transfers	3,500	0	
Total Revenues	3,153,677	586,219	4,182,776
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,117,161</i>	<i>817,797</i>	<i>2,793,242</i>
Wage	1,821,835	759,304	1,821,835
Non Wage	295,326	58,493	971,407
<i>Development Expenditure</i>	<i>1,036,516</i>	<i>60,936</i>	<i>1,389,534</i>
Domestic Development	465,764	0	819,534
Donor Development	570,752	60,936	570,000
Total Expenditure	3,153,677	878,733	4,182,776

Revenue and Expenditure Performance in the first quarter of 2013/14

The department budgeted for Uganda shillings 3,153,677,000 and obtained 586,862,000 by the end of the first quarter, this is about 19% of the department budgets bringing percentages deficit of 6% to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings 422,402,000 this about 13% of the departmental cumulative releases. The deficit revenue realized accrued from Locally Raised Revenues and Developmental Revenues such as Other Government Transfers and Unspent balances of Other Government transfers. Also Donors grants only 18% was realized in the department. Generally in average, the expenditures in the department is fairly okay for recurrent activities but bad for Capital development activities, this is caused by low actual releases realized as compared to the various capital development costs an additionally most of the quarter could not kick start due to the long procurement processes that delayed the award and implementation of activities. Most of the activities implemented are for recurrent activities as well as the unspent balances for last financial year which were paid.

Department Revenue and Expenditure Allocations Plans for 2014/15

Health department expects to get UGX 4,182,776,000 higher than that of last financial year planned at UGX 3,149,426,800 indicating 32.6% increment. This is due to increase in the budget of donors such as NU-hites, increase in PHC wage component to the sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 547 Pader District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	2000	2500	2000
Number of inpatients that visited the NGO Basic health facilities		0	606
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	256
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	836
Number of trained health workers in health centers	300	12	279
No. of trained health related training sessions held.		0	12
Number of outpatients that visited the Govt. health facilities.		0	268048
Number of inpatients that visited the Govt. health facilities.		0	7486
No. and proportion of deliveries conducted in the Govt. health facilities		0	2852
Number of outpatients that visited the NGO hospital facility		5362	
%age of approved posts filled with qualified health workers		0	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		0	74
No. of children immunized with Pentavalent vaccine		0	9393
No. of new standard pit latrines constructed in a village	20	11	
No. of villages which have been declared Open Defecation Free(ODF)		456	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		4380	
No of healthcentres constructed	4	0	
No of healthcentres constructed (PRDP)		0	10
No of staff houses constructed (PRDP)		0	6
No of maternity wards constructed (PRDP)	1	0	
No of OPD and other wards constructed (PRDP)	1	0	6
Function Cost (US\$ '000)	3,153,677	422,402	4,182,776
Cost of Workplan (US\$ '000):	3,153,677	422,402	4,182,776

Plans for 2014/15

Construction and rehabilitation of health centers, Residential Staff Houses, construction of incinerators, drainable pit latrines, procurement of furniture for the newly operationalized facilities, transfers of funds to Lower level health units to support operations, payment of wages for Health staff under PHC. Production of health Unit monthly reports including BDR and submissions to the respective ministries.

Medium Term Plans and Links to the Development Plan

Recruitment of health staff, completion of unfinished health centres, training of cadres on health matters, continuous sensitization of the communities on health care packages

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

NUHITES (approximately 370,000,000), AMREF and AVSI is supporting immunization outreaches, Carter Centre, NU-HEALTH, and UNICEF.

Vote: 547 Pader District

Workplan 5: Health

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

1. Inadequate staffing

ADHO Environment not filled. More 07 health facilities have become operational therefore more staff need to be recruited.

2. Poor transport

The only land cruiser is old and needs to be overhauled. The other landcruiser for Health was re-allocated to support NAADS services.

3. Absenteeism

Most lower local government staff are not at their duty station.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Acholibur

Cost Centre : Oguta HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11373	Okot Jacob	Askari	U8L	198,793	2,385,516
CR/D/11374	Labony Concy	Porter	U8L	198,793	2,385,516
CR/D/11371	Adokorac Agnes	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11372	Atoo Filder	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11370	Lakidi Christopher	Health Assistant	U7U	457,033	5,484,396
CR/D/11369	Alanyo Scovia	Enrolled Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					21,215,880

Cost Centre : Okinga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11306	Ocan Peter Oceng	Askari	U8L	198,793	2,385,516
CR/D/11304	Aber Sarah	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11305	Okello Edwin	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11302	Akello Christine	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11303	Ochen Alfred	Health Assistant	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					18,830,364

Cost Centre : Porogali HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11301	Okot Walter Mandela	Porter	U8L	198,793	2,385,516

Vote: 547 Pader District

Workplan 5: Health

Cost Centre : Porogali HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11300	Opwa Anthony	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11299	Akello Betty	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11297	Kidega Patrick Nazus	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11298	Omony Allan	Health Assistant	U7U	457,033	5,484,396
CR/D/11296	Yikii Emmanuel Innocent	Enrolled Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					24,314,760

Subcounty / Town Council / Municipal Division : Angagura

Cost Centre : Angagura HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11322	Okot Geoffrey Mathew	Askari	U8L	198,793	2,385,516
CR/D/11323	Komakech Lamson	Porter	U8L	198,793	2,385,516
CR/D/11320	Anyadwe Florence	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11321	Apiyo Robina	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11318	Okello Moses Opio	Health Assistant	U7U	457,033	5,484,396
CR/D/11317	Akello Francesca	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11316	Adong Easter	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11319	Kilama Too Patrick	Records Assistant	U7U	228,169	2,738,028
CR/D/11315	Aol Grace	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11314	Odongkara Denis	Clinical Officer	U5U	767,204	9,206,448
CR/D/11313	Nockrac David	Senior Clinical Officer	U4U	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					58,491,264

Subcounty / Town Council / Municipal Division : Atanga

Cost Centre : Atanga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10319	Otim Bosco	Askari	U8L	198,793	2,385,516
CR/D/10781	Lamwaka Narasister	Porter	U8L	198,793	2,385,516
CR/D/11219	Odera W.B Walter	Porter	U8L	198,793	2,385,516
CR/D/10564	Adonga David Bob	Askari	U8L	198,793	2,385,516
CR/D/10759	Akera Christopher	Driver	U8U	228,169	2,738,028

Vote: 547 Pader District

Workplan 5: Health

Cost Centre : Atanga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10240	Anek Christine	Nursing Assistants	U8U	228,169	2,738,028
CR/D/10893	Anyek Jacqueline	Nursing Assistants	U8U	228,169	2,738,028
CR/D/10271	Otto Anjuletta	Nursing Assistants	U8U	228,169	2,738,028
CR/D/11218	Oryema Jolly Joe Innocent	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10345	Nyeko Alfred	Health Information Assist	U7U	457,033	5,484,396
CR/D/10454	Nyeko Albino	Health Assistant	U7U	457,033	5,484,396
CR/D/11034	Latigo Akokocan Martin	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11030	Ajok Doreen	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10274	Adong Agnes	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10267	Adokorac Margaret	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11080	Otim Geoffrey	Clinical officer	U5U	767,204	9,206,448
CR/D/11118	Acan Mary Teresia	Nursing Officer/Nursing	U5U	636,130	7,633,560
CR/D/11061	Akena Daniel	Laboratory Technician	U5U	636,130	7,633,560
CR/D/10304	Luciyamoi Jackeys Onyut `	Senior clinical officer	U4U	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					97,720,632

Subcounty / Town Council / Municipal Division : Awere

Cost Centre : Awere HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10478	Okema JB Albin	Askari	U8L	198,793	2,385,516
CR/D/11223	Ojok Oyite David	Porter	U8L	198,793	2,385,516
CR/D/11222	Onen Robert	Askari	U8L	198,793	2,385,516
CR/D/10668	Akao Betty	Porter	U8L	198,793	2,385,516
CR/D/11221	Acan Beatrice	Nursing assistant	U8U	228,169	2,738,028
CR/D/10802	Akello Catherine	Nursing assistant	U8U	228,169	2,738,028
CR/D/10519	Adongpiny Christine	Nursing assistant	U8U	228,169	2,738,028
CR/D/10661	Adriko Angella	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11220	Oloya Callistus Abwola	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/11059	Akello Josephine	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10503	Lagen Eric	Health Assistant	U7U	457,033	5,484,396
CR/D/11121	Nyeko Nancy Nicole	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10677	Okane Charles	Health Information Assist	U7U	457,033	5,484,396

Vote: 547 Pader District

Workplan 5: Health

Cost Centre : Awere HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11113	Okullu Jasper	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11072	Adong Helder	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11064	Ato Innocent	Nursing Officer/Nursing	U5U	767,204	9,206,448
CR/D/11058	Oryema Simon Peter	Clinical officer	U5U	767,204	9,206,448
CR/D/10567	Okello Ben	Laboratory Technician	U5U	767,204	9,206,448
CR/D/10653	Owiny Michael	Senior clinical officer	U4U	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					103,612,776

Cost Centre : Bolo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11328	Adong Suzan	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11325	Akello Alice	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11324	Akello Cinderella Opio	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11326	Aciro Stella Auma	Health Assistant	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					19,191,216

Cost Centre : Lagile HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11345	Akello Grace Oroma	Porter	U8L	198,793	2,385,516
CR/D/11344	Lakwera Wilfred	Askari	U8L	198,793	2,385,516
CR/D/11343	Okello Titus	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11342	Ayero Cecilia	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11341	Okot Ronald	Health Assistant	U7U	457,033	5,484,396
CR/D/11340	Achen Beatrice Ayen	Enrolled Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					21,215,880

Subcounty / Town Council / Municipal Division : Laguti

Cost Centre : Amilobo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11311	Latim Andrew Patrick	Askari	U8L	198,793	2,385,516
CR/D/11312	Okoth Richard	Porter	U8L	198,793	2,385,516

Vote: 547 Pader District

Workplan 5: Health

Cost Centre : Amilobo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11310	Ayugi Stella Molly	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11309	Aweko Doreen Onen	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11307	Ayo Jackson	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11308	Amony Aida Lokii	Health Assistant	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					21,215,880

Cost Centre : Laguti HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11239	Ojok Alfred	Askari	U8L	198,793	2,385,516
CR/D/11241	Opira Geoffrey	Porter	U8L	198,793	2,385,516
CR/D/11240	Ojok Nelson	Porter	U8L	198,793	2,385,516
CR/D/11238	Aneno Jenniffer Oyella	Nursing assistant	U8U	228,169	2,738,028
CR/D/11236	Abalonote Christine	Nursing assistant	U8U	228,169	2,738,028
CR/D/11237	Akech Florence Hope	Nursing assistant	U8U	228,169	2,738,028
CR/D/11231	Wokorac Simon Peter	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11233	Obwola Walter	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/11234	Opio Moses	Health Assistant	U7U	457,033	5,484,396
CR/D/11230	Ongom Betty	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11235	Okidi George Oryema	Health Information Assist	U7U	457,033	5,484,396
CR/D/11232	Abuni Joanita	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11228	Otim Benson	Nursing Officer/Nursing	U5U	767,204	9,206,448
CR/D/11229	Abonga Christopher	Laboratory Technician	U5U	767,204	9,206,448
CR/D/11227	Ocaya Samson	Senior clinical officer	U4U	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					81,052,020

Subcounty / Town Council / Municipal Division : Lapul

Cost Centre : Alim HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11334	Okidi Charles Dickens	Porter	U8L	198,793	2,385,516
CR/D/11333	Ocan Oyaro Ujiji	Askari	U8L	198,793	2,385,516
CR/D/11331	Abalo Evaline	Nursing Assistant	U8U	228,169	2,738,028

Vote: 547 Pader District

Workplan 5: Health

Cost Centre : Alim HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11332	Akao Jenniffer	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11329	Tuebaze Agnes	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11330	Adia Emmanuel	Health Assistant	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					21,215,880

Cost Centre : Lawire HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11360	Okoth Richard	Porter	U8L	198,793	2,385,516
CR/D/11359	Okwera B.O Amity	Askari	U8L	198,793	2,385,516
CR/D/11357	Aneno Hellen Grace	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11358	Okoyo James Jimmy	Nursing Assistant	U8U	198,793	2,385,516
CR/D/11355	Abalo Ketty Abwola	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11356	Oneka Vincent	Health Assistant	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					20,863,368

Subcounty / Town Council / Municipal Division : Latanya

Cost Centre : Acholibur HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10314	Otim Michael	Porter	U8L	198,793	2,385,516
CR/D/11280	Anywar George Komakech	Askari	U8L	198,793	2,385,516
CR/D/10871	Ayena James	Askari	U8L	198,793	2,385,516
CR/D/11279	Atimango Susan	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10691	Aceng Florence	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10435	Lamwaka Margaret	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11092	Ogena Tonny	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10657	Kemighabo Joyce	Health Assistant	U7U	457,033	5,484,396
CR/D/10175	Opira Nono Micro	Health Information Assist	U7U	457,033	5,484,396
CR/D/10786	Akello Doris	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11093	Acan Stella Daisy	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11051	Ojok Isaac	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10424	Awali Denis Patrick	Laboratory Assistant	U7U	457,033	5,484,396

Vote: 547 Pader District

Workplan 5: Health

Cost Centre : Acholibur HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11096	Amitocan Susan	Laboratory Technician	U5U	767,204	9,206,448
CR/D/10747	Akullu Hellen	Nursing Officer/Nursing	U5U	767,204	9,206,448
CR/D/11084	Okello Godfrey	Clinical officer	U5U	767,204	9,206,448
CR/D/10288	Okello John Solomon	Senior clinical officer	U4U	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					95,742,864

Cost Centre : Dure HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11339	Akech Susan	Porter	U8L	198,793	2,385,516
CR/D/11337	Acio Juliet Felly	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11338	Acayo Sarah Opoka	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11336	Owiny Jimmy	Health Assistant	U7U	457,033	5,484,396
CR/D/11335	Opobo Joshua Ross Lomoi	Enrolled Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					18,830,364

Cost Centre : Latanya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11354	Okidi Richard	Porter	U8L	198,793	2,385,516
CR/D/11353	Amuku Walter Cosmas	Askari	U8L	198,793	2,385,516
CR/D/11351	Aber Betty	Nursing Assistant	U8U	457,033	5,484,396
CR/D/11352	Oketta James	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11348	Achan Beatrice Grace	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11347	Aila Proscovia	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11349	Ochen Peter	Records Assistant	U7U	457,033	5,484,396
CR/D/11346	Odongo Paul	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11350	Omvitibo Denis	Health Assistant	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					40,415,436

Cost Centre : Wipolo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11295	Komakech Allan	Porter	U8L	198,793	2,385,516
CR/D/11293	Abaa Salva	Nursing Assistant	U8U	228,169	2,738,028

Vote: 547 Pader District

Workplan 5: Health

Cost Centre : Wipolo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11294	Odong C.P. Agoyongec	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11292	Komakech Simon Pido	Health Assistant	U7U	457,033	5,484,396
CR/D/11291	Ojok Charles Omara	Enrolled Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					18,830,364

Subcounty / Town Council / Municipal Division : Ogom

Cost Centre : Ogom HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11217	Ojera Constant	Health Information Assist	U7U	457,033	5,484,396
CR/D/10771	Ocan Mao Otyang	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10357	Enaku James	Health Assistant	U7U	457,033	5,484,396
CR/D/10572	Okidi Alfred	Senior Clinical Officer	U4U	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					30,815,304

Subcounty / Town Council / Municipal Division : Pader Kilak

Cost Centre : Kilak HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10631	Akera Patrick	Porter	U8L	198,793	2,385,516
CR/D/10807	Komakech John Toolit	Askari	U8L	198,793	2,385,516
CR/D/11226	Arach Sidonia	Nursing assistant	U8U	228,169	2,738,028
CR/D/10357	Kia Caroline	Nursing assistant	U8U	228,169	2,738,028
CR/D/10771	Amooti Stella Bimeny	Nursing assistant	U8U	228,169	2,738,028
CR/D/10572	Tabu Benson	Health Information Assist	U7U	457,033	5,484,396
CR/D/11104	Rubangakene Patrick	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/11067	Ocaya Jimmy	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10439	Esele Steven	Health Assistant	U7U	457,033	5,484,396
CR/D/11225	Arach Lucy	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11053	Aparango Lucy	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11224	Alanyo Florence	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11071	Awilli Nancy	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11054	Aber Margaret	Nursing Officer/Nursing	U5U	767,204	9,206,448

Vote: 547 Pader District

Workplan 5: Health

Cost Centre : Kilak HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11036	Ocaya Denis	Clinical officer	U5U	767,204	9,206,448
CR/D/11045	Olal Robert	Laboratory Technician	U5U	767,204	9,206,448
CR/D/11117	Akello Jacqueline	Senior clinical officer	U4U	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					98,841,744

Subcounty / Town Council / Municipal Division : Pader Town Council

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10065	Awor Flossy Oneka	Office Attendant	U8U	228,169	2,738,028
CR/D/11185	Bodo Santos Aquilino	Stores Assistant Gr 1	U6U	428,982	5,147,784
CR/D/10225	Adong Florence Oboke	Stenographer/Secretary	U5U	636,130	7,633,560
CR/D/11184	Labeja Alvine Richard	Biostatistician	U4U	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					29,881,488

Cost Centre : Pader HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11260	Lamwaka Joseline Ocan	Porter	U8L	198,793	2,385,516
CR/D/11259	Otema Richard	Askari	U8L	198,793	2,385,516
CR/D/11258	Okecha Benson	Askari	U8L	198,793	2,385,516
CR/D/11261	Ocan Charles	Porter	U8L	198,793	2,385,516
CR/D/11257	Baseke Francis	Driver	U8U	228,169	2,738,028
CR/D/11256	Angwech Lucy	Nursing assistant	U8U	228,169	2,738,028
CR/D/11254	Akidi Sophia	Nursing assistant	U8U	228,169	2,738,028
CR/D/11255	Apio Doreen Shreen	Nursing assistant	U8U	228,169	2,738,028
CR/D/11248	Omara George	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11246	Awor Margaret	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11250	Achola Easter	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11253	Lakop Florence Abuya	Health Information Assist	U7U	457,033	5,484,396
CR/D/11252	Ocitti Alex	Health Assistant	U7U	457,033	5,484,396
CR/D/11249	Akello Beatrice	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11247	Okidi Lucy Patricia	Enrolled Midwife	U7U	457,033	5,484,396

Vote: 547 Pader District

Workplan 5: Health

Cost Centre : Pader HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11251	Ongayi Paul	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/11243	Oyoo Benson	Clinical officer	U5U	767,204	9,206,448
CR/D/11244	Ajok Monica	Nursing Officer/Nursing	U5U	767,204	9,206,448
CR/D/11245	Olanya Charles	Laboratory Technician	U5U	767,204	9,206,448
CR/D/11242	Okwonga Alfred	Senior clinical officer	U4U	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					106,350,804

Cost Centre : Pader Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11282	Ogwang Moses	Health Assistant	U7U	457,033	5,484,396
CR/D/11281	Kilama Geoffrey	Health Inspector	U5U	767,204	9,206,448
Total Annual Gross Salary (Ushs)					14,690,844

Subcounty / Town Council / Municipal Division : PAJULE

Cost Centre : Ogago HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11368	Ocaya Allan	Porter	U8L	198,793	2,385,516
CR/D/11366	Aciro Filder	Porter	U8L	198,793	2,385,516
CR/D/11367	Odong Abwola Patrick	Porter	U8L	198,793	2,385,516
CR/D/11365	Owila Christine	Askari	U8L	198,793	2,385,516
CR/D/11364	Isoto Mary	Nursing Assistant	U8U	457,033	5,484,396
CR/D/11363	Ochwe Beatrice Charity	Nursing Assistant	U8U	457,033	5,484,396
CR/D/11361	Amuge Caroline Juliet	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11362	Nyeko Bosco	Health Assistant	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					31,479,648

Cost Centre : Paiula HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11215	Ongwech Celestino	Askari	U8L	198,793	2,385,516
CR/D/11216	Ajok Jane	Askari	U8L	198,793	2,385,516
CR/D/10505	Akullo Connie Nakundu	Nursing Assistant	U8U	228,169	2,738,028

Vote: 547 Pader District

Workplan 5: Health

Cost Centre : Paiula HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10327	Akullo Easter Monday	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11214	Aceng Sarah	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11082	Amoding Meldar	Health Assistant	U7U	457,033	5,484,396
CR/D/11065	Ayero Monica	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11213	Oboke Martin Bonanza	Senior Clinical Officer	U4U	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					41,062,392

Cost Centre : PAJULE HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11207	Kidega Allan Christos	Askari	U8L	228,169	2,738,028
CR/D/11209	Onyuta G.G Bright	Askari	U8L	228,169	2,738,028
CR/D/11208	Okwera Carlo Okello	Askari	U8L	228,169	2,738,028
CR/D/11212	Mone P Makene	Porter	U8L	198,793	2,385,516
CR/D/11211	Lakot Helly Grace	Porter	U8L	198,793	2,385,516
CR/D/11210	Aber Lilly Grace	Porter	U8L	198,793	2,385,516
CR/D/11199	Too Oroma Akono Michael	Office Attendant	U8U	228,169	2,738,028
CR/D/11201	Okello Hellen	Nursing assistant	U8U	228,169	2,738,028
CR/D/11206	Odong George	Driver	U8U	228,169	2,738,028
CR/D/11205	Lamwaka Sabina	Nursing assistant	U8U	228,169	2,738,028
CR/D/11204	Akello P' Leonora	Nursing assistant	U8U	228,169	2,738,028
CR/D/11202	Apio Sarah	Nursing assistant	U8U	228,169	2,738,028
CR/D/11203	Amal Nighty Odong	Nursing assistant	U8U	228,169	2,738,028
CR/D/11049	Akello Charity	Enrolled Psychiatric Nurs	U7U	457,033	5,484,396
CR/D/11196	Oryem Walter Rex Oculi	Health Assistant	U7U	457,033	5,484,396
CR/D/11192	Akello Sunday Gladys	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11194	Okidi Milton Eugene	Laboratory Assistant	U7U	461,757	5,541,084
CR/D/11198	Ochan Denis	Accounts Assistant	U7U	228,169	2,738,028
CR/D/10620	Obong Walter	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11197	Nyeko Elvis	Health Information Assist	U7U	228,169	2,738,028
CR/D/11200	Alobo Agnes Ogwal	Office typist	U7U	228,169	2,738,028
CR/D/11018	Atimango Rosemary	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11115	Amongi Jenniffer	Enrolled Nurse	U7U	457,033	5,484,396

Vote: 547 Pader District

Workplan 5: Health

Cost Centre : PAJULE HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11193	Aryemo Rebecca	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11195	Atim Roseline Apila	Stores Assistant	U7U	335,162	4,021,944
CR/D/11097	Auma Mary	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10426	Lakwo David	Theatre Assistant	U6U	767,204	9,206,448
CR/D/10450	Oyet William Sam	Assistant Entomological	U5L	767,204	9,206,448
CR/D/11191	Tokwiny Olal Constantine	Assistant Health Educato	U5U	767,204	9,206,448
CR/D/10255	Ongom Patrick	Laboratory technician	U5U	767,204	9,206,448
CR/D/11063	Toolit Given Richard	Clinical Officer	U5U	636,130	7,633,560
CR/D/11188	Omoya Kizito	Clinical Officer	U5U	636,130	7,633,560
CR/D/10286	Okidi Mary Immaculate	Health Inspector	U5U	457,033	5,484,396
CR/D/10239	Amony C. Ruth	Health Inspector	U5U	457,033	5,484,396
CR/D/11190	Akwero Lucy Ruth	Nursing Officer/Midwifer	U5U	767,204	9,206,448
CR/D/11048	Odyomo Michael Odumo	Public Health Dental offi	U5U	767,204	9,206,448
CR/D/10516	Ochieng Lilly	Nursing Officer/Nursing	U5U	767,204	9,206,448
CR/D/11189	Ocheng Filbert	Health Inspector	U5U	457,033	5,484,396
CR/D/10219	Okidi Dominic	Health Inspector	U5U	457,033	5,484,396
CR/D/11187	Enabu Joseph Maurice	Public Health Nurse	U5U	767,204	9,206,448
CR/D/10312	Oola Paul Komakech	Senior Clinical Officer	U4U	1,196,843	14,362,116
CR/D/11186	Ongany Milton	Senior Clinical Officer	U4U	1,196,843	14,362,116
CR/D/10177	Oboke Jacinta	Senior Nursing Officer	U4U	1,196,439	14,357,268
CR/D/11106	Dr. Ocaya Justine	Medical officer	U4U	1,196,439	14,357,268
CR/D/10252	Alanyo Alice Grace	Senior Nursing Officer	U4U	1,196,439	14,357,268
CR/D/11103	Dr. Layoo Alex Celestino	Senior Medical officer	U3U	1,323,360	15,880,320
Total Annual Gross Salary (Ushs)					294,721,752

Subcounty / Town Council / Municipal Division : Puranga

Cost Centre : Ogonyo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11289	Olanya Bosco	Askari	U8L	198,793	2,385,516
CR/D/11290	Acan Lucky	Porter	U8L	198,793	2,385,516
CR/D/11288	Akur Vicky	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11287	Opira Margaret	Nursing Assistant	U8U	228,169	2,738,028

Vote: 547 Pader District

Workplan 5: Health

Cost Centre : Ogonyo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11285	Ocan Oneka Michael	Health Assistant	U7U	457,033	5,484,396
CR/D/11286	Obina Kenneth	Health Information Assist	U7U	457,033	5,484,396
CR/D/11283	Atupa Mark Novicson	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11284	Akanyo Florence	Enrolled Midwife	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					32,184,672

Cost Centre : Puranga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11267	Akello Oliver	Enrolled Midwife		457,033	5,484,396
CR/D/11277	Obur John Charles	Askari	U8L	198,793	2,385,516
CR/D/11278	Achabo Harriet	Porter	U8L	198,793	2,385,516
CR/D/11274	Olobo Betty Jacqueline	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11275	Atimango Joyce Oyet	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11276	Apio Teddy	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11270	Masika Julia	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11272	Ocen Charles Oyoo	Health Assistant	U7U	457,033	5,484,396
CR/D/11268	Okot Joe	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11271	Okullu Charles	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/11269	Ongwech Ambrose	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11265	Ayaa Judith	Enrolled Midwife	U7U	767,204	9,206,448
CR/D/11266	Akello Judith	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11273	Aciro Judith	Health Information Assist	U7U	457,033	5,484,396
CR/D/11264	Obwola Richard	Laboratory Technician	U5U	767,204	9,206,448
CR/D/11263	Elupe Petua	Nursing Officer/Nursing	U5U	767,204	9,206,448
CR/D/11262	Akello Betty	Senior clinical officer	U4U	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					98,841,744
Total Annual Gross Salary (Ushs) - Health					1,461,629,340

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 547 Pader District

Workplan 6: Education

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	6,855,547	1,601,691	8,542,885
Conditional Grant to Primary Education	410,297	136,766	578,179
Conditional Grant to Primary Salaries	3,473,510	836,272	4,797,226
Conditional Grant to Secondary Education	290,463	96,821	388,015
Conditional Grant to Secondary Salaries	705,104	161,465	693,229
Conditional Grant to Tertiary Salaries	532,207	27,337	532,207
Conditional Transfers for Non Wage Technical & Farn	120,738	40,246	160,984
Conditional Transfers for Non Wage Technical Institut	144,355	48,118	192,473
Conditional transfers to School Inspection Grant	22,079	5,520	35,877
District Unconditional Grant - Non Wage	18,284	7,500	18,284
Hard to reach allowances	1,078,142	241,646	1,078,142
Locally Raised Revenues	19,607	0	19,607
Multi-Sectoral Transfers to LLGs		0	9,700
Other Transfers from Central Government	4,500	0	2,700
Transfer of District Unconditional Grant - Wage	36,262	0	36,262
<i>Development Revenues</i>	930,018	176,365	1,167,352
Conditional Grant to SFG	705,460	176,365	705,460
Donor Funding	170,142	0	170,142
Multi-Sectoral Transfers to LLGs		0	62,221
Unspent balances – Conditional Grants		0	229,529
Unspent balances - donor	54,416	0	
Total Revenues	7,785,565	1,778,056	9,710,237
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,855,547	3,016,683	8,542,885
Wage	4,725,365	2,007,537	6,058,924
Non Wage	2,130,182	1,009,146	2,483,961
<i>Development Expenditure</i>	930,018	108,914	1,167,352
Domestic Development	705,460	108,914	997,210
Donor Development	224,558	0	170,142
Total Expenditure	7,785,565	3,125,597	9,710,237

Revenue and Expenditure Performance in the first quarter of 2013/14

The department budgeted for Uganda shillings 7,785,565,000 and obtained 1,536,410,000 by the end of the first quarter, this is about 20% creating a quarter budget deficit of about 5% to the department. From the above realized figures, the department spent a total of Uganda shillings 325,825,000 this about 4% only of the departmental cumulative releases spent. The poor revenue realization accrued from central government releases and especially primary and secondary teachers' salaries which the information was not yet ascertain by the time of reporting especially recipes by the sector ministry were not yet picked by the time of reporting to enable true figures paid established. Donner community that showed interest for assistant had not yet sent in their funds for the planned activities as well. The 16% unspent balances are grants meant for capital development, figures used for payment for both primary and secondary teachers were undisclosed. The unused funds are for payment of capital development which were not yet implemented by time of reporting due to un-procured contractors and service providers to implement the activities are indicated above. Donor funds, conditional Grants to Multi-sectral , and locally raised revenues also were under realized. The departmental expenditure generally was very low for all the capital development; this is due to contract delays in almost all sectors.

Department Revenue and Expenditure Allocations Plans for 2014/15

Education department expects to get UGX 9,710,264,000 much higher than that of last financial year planned at UGX 7,785,565,000 which is an equivalent of 25% increase in revenue. This increase follows more allocation to multi sectoral transfers, increase in primary teachers' wage, and an increase in the school inspection grants as well as hard to reach allowances to the teachers

Vote: 547 Pader District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of qualified primary teachers		0	870
No. of pupils enrolled in UPE	107	214	71000
No. of student drop-outs		0	20
No. of Students passing in grade one		0	70
No. of pupils sitting PLE		0	3280
No. of classrooms constructed in UPE (PRDP)	5	18	11
No. of latrine stances constructed	4	0	
No. of latrine stances constructed (PRDP)	3	08	15
No. of teacher houses constructed		4	2
No. of teachers paid salaries	107	876	870
No. of teacher houses constructed (PRDP)	5	03	4
No. of primary schools receiving furniture	44	0	
No. of primary schools receiving furniture (PRDP)	378	54	4
Function Cost (US\$ '000)	5,536,462	1,259,085	7,285,816
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		450	230
No. of students passing O level		0	3330
No. of students sitting O level		0	4000
No. of students enrolled in USE		0	2700
Function Cost (US\$ '000)	1,097,403	298,556	1,204,997
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		1	13
No. of students in tertiary education		0	300
Function Cost (US\$ '000)	811,947	0	936,549
Function: 0784 Education & Sports Management and Inspection			
No. of tertiary institutions inspected in quarter	150	0	3
No. of inspection reports provided to Council		0	12
No. of primary schools inspected in quarter	156	35	50
No. of secondary schools inspected in quarter		0	7
Function Cost (US\$ '000)	336,153	0	279,275
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities		0	50
Function Cost (US\$ '000)	3,601	0	3,601
Cost of Workplan (US\$ '000):	7,785,565	1,557,641	9,710,237

Plans for 2014/15

Schools construction, supply of desks, inspection and monitoring the performance of teachers and SMCs at all primary, secondary and tertiary schools. Payment of salaries and transfers under UPE, USE effected to schools. Office administration cost met as well and report production and disseminations to stakeholders

Medium Term Plans and Links to the Development Plan

Vote: 547 Pader District

Workplan 6: Education

Reduction of classroom to pupil ratios through more infrastructure construction. Strengthening of school supervision and monitoring to ensure quality service to the communities

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

NRC (450,000,000), World Vision (355,000,000)

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

1. Inadequate staffing

Ceiling especially at primary level not opened

2. Inadequate transport

The only vehicle is grounded

3. High turn over of teachers

This is being caused by loan defaulters who run a way

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Acholibur

Cost Centre : Acholibur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11408	Oketta Santa	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11409	Awany Jimmy	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11410	Chemeri Deborah	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11406	Ebong Charles	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11404	Komakech Charles	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11412	Langom Francis Max	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11401	Nyeko James	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11411	Okoello Christine Clare	Educ Asst 11	U7U	408,135	4,897,620
CR/D/11405	Omara Joseph	Educ Asst 11	U7U	431,309	5,175,708
CR/D/11407	Orach Justine	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11403	Obina Willy Ceasar	Sen Educ Asst	U6	468,304	5,619,648
CR/D/11402	Amic Jenesio	Sen Educ Asst	U6L	468,304	5,619,648
CR/D/11400	Okidi Moses	H/TR	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					67,914,756

Cost Centre : Acutomer P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11432	Atube Charles Lutwada	Educ Asst 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : Acutomer P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11433	Akot Margaret	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11431	Lam Kenneth	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11430	Okwera Michael	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11434	oOmwony Peter	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11429	Okoyo James Bobo	H/TR	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					31,547,076

Cost Centre : Adoo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11420	Okene Julius	Educ ASS 11	U7U	418,196	5,018,352
CR/D/11421	OcengTommy David	Educ ASS 11	U7U	418,196	5,018,352
CR/D/11419	Anywar Charles	Educ ASS 11	U7U	418,196	5,018,352
CR/D/11418	Ojera Alex Obonyo	Sen Educ Asst	U6	468,304	5,619,648
CR/D/11422	Ayigi Rsoelline	Educ ASS 11	U6L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					26,502,996

Cost Centre : Amoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11478	Aryemo Beatrice	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11474	Otyeno Canna	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11477	Otto Bosco	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11476	Osaka Felix	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11475	Okello Michael	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11473	Lanyoya Richard	Sen Educ Asst	U6U	468,304	5,619,648
Total Annual Gross Salary (Ushs)					30,711,408

Cost Centre : Dure P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11453	Ojok David	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11451	Acak Patrick	Educ Asst	U7U	418,196	5,018,352
CR/D/11460	Aciro Agnes Sandra	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11455	Ojuka Daniel	Educ Asst 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : Dure P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11454	Ogwal Emmy	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11452	Odokopira Albert	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11457	Kakoma George William	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11458	Lamwaka Everlyn	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11459	Mwima Jowel	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11456	Okidi Bosco Laballim	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11450	Alwoch Betty Sally	Sen Educ Asst	U6	468,304	5,619,648
CR/D/11449	Nyekolobo Charles Opwony	H/TR	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					62,258,484

Cost Centre : Labworomor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11415	Apio Brenda	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11417	Rubangakene Kenneth Obol	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11414	Abor Solomon	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11416	Onencan Daniel	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11413	Okwera B.O. Amiti	H/TR	U6U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					25,901,700

Cost Centre : Lamin-nyim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11480	Kilama Richard	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11483	Kibwota Richard	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11482	Akello Susan	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11484	Achan vicky	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11479	Onyango Dickens Okidi	H/TR	U6L	468,304	5,619,648
CR/D/11481	Lukwiya William	H/TR	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,711,408

Cost Centre : Latayi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11507	Okema Geoffrey	Educ Asst 11	U7L	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : Latayi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11505	Oyoo Patrick	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11503	Okot Paulino	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11502	Ochen Samuel	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11504	Anek Gloria	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11501	Lawino Benadeta	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11506	Oceno James	Senior Educ Ass 11	U6L	468,304	5,619,648
CR/D/11500	Okello Chua	H/TR	U6U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					41,558,052

Cost Centre : Latigi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11472	Okello Robert	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11471	Okidi Albino	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11470	Oryem Bosco	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11469	Kitara Lilly Rose	Sen Educ Asst	U6U	468,304	5,619,648
CR/D/11468	Lagoro Washington	Sen Educ Asst	U6U	468,304	5,619,648
Total Annual Gross Salary (Ushs)					26,294,352

Cost Centre : Lukwor North P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11426	Ouma Francis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11428	Okwera Samuel Baker	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11424	Odong Nyeko stephen	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11425	Lakot Vicky	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11423	Awio Benard	H/TR	U7U	418,196	5,018,352
CR/D/11427	Abalo Christine	Educ Ass 11	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					30,703,980

Cost Centre : Okinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11435	Okello George	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11440	Onen Martine	Educ Asst 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : Okinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11436	Kalokwera Geoffrey Fred	H/TR	U7U	418,196	5,018,352
CR/D/11438	Nono David	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11439	Angee Judith	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11441	Pacotoo Saidi Obuli	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11437	Onyuta David Lam	Educ Asst 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : Oyengyeng P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11447	Akwii Grace	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11446	Okene Thomas	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11443	Ocira Joel	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11444	Menya Francis	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11448	Lalam Christine	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11445	Bwol Henry Nelson	Educ Asst 11	U7U	438,119	5,257,428
CR/D/11442	Alobo Anna Otto	H/TR	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					36,804,504

Cost Centre : Porogali P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11494	Akello B.O	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11497	Ocan D. L	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11499	Lam S.L	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11495	Onekalit K	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11493	Olal Opoka Richard	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11498	Okot Alex	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11496	Okane G	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11492	Obina J. L	Educ Asst 11	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					40,146,816

Cost Centre : Wangopok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 547 Pader District

Workplan 6: Education

Cost Centre : Wangopok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11485	Lapir Obonyo Johnson	Educ Asst 11	U7	467,685	5,612,220
CR/D/11487	Okene Oboke	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11486	Awalo Edina Obwona	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11490	Atua Menson	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11491	Akello Sandra	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11488	Atik Geoffrey	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11489	Okurinang Otto Charles	Educ Asst 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,722,332

Cost Centre : Wiliwili P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11464	Nyeko Norbert	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11466	Achora Evelyn	Educ Asst 11	U7U	424,676	5,096,112
CR/D/11462	Obonyo Dicken	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11463	Odong Santa	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11467	Omara Jasper	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11465	Okonya Davide	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11461	Komakech Benson	Educ Asst 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,206,224

Subcounty / Town Council / Municipal Division : Angagura

Cost Centre : ACHOLI RANCH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11642	Komakech Francis	Educ Ass 11	U7	418,196	5,018,352
CR/D/11643	Among Sarah	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11640	Lukuru James	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11639	Labeja Twol Phillip	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11636	Canolara Naison	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11637	Ayo Tonny Ebong	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11638	Odongo Bonny	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11641	Ayella Albino	Sen Educ asst	U6	468,304	5,619,648

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : ACHOLI RANCH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,748,112

Cost Centre : Akelikongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11670	Pageno Jenny Bosco	Educ Ass 11	U7	418,196	5,018,352
CR/D/11671	Okello Thomas	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11669	Akodo Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11667	Anena Scovia	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11665	Labongo Alex Ernest	H/TR	U7U	418,196	5,018,352
CR/D/11666	Ocaya A. Calvin	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11668	Okwer Justine	Educ Ass 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : ANGAGURA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11622	Odokonyero Geoffrey	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11623	Aol Alice Jane	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11621	Okumu Alex	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11618	Anywar Openycan Vincent	Educ Ass 11	U7U	408,135	4,897,620
CR/D/11620	Otto P.A.Otoya	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11619	Agitim Morris Ojiya	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11617	Okelot Gasper Kagwar	H/TR	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					36,444,696

Cost Centre : ARUU FALLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11633	Ojuk Maurensio	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11635	Okello P' Oyik	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11632	Nyeko Richard Watmon	H/TR	U7U	418,196	5,018,352
CR/D/11634	Achan Jacqueline	Educ Ass 11	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					20,312,484

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : ASWA BRIDGE ARMY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11645	Komakech Francis	H/TR	U7	418,196	5,018,352
CR/D/11646	Oming F. Steward	Educ Ass 11	U7	418,196	5,018,352
CR/D/11644	Adee John	Educ Ass 11	U7	418,196	5,018,352
CR/D/11650	Oryang David	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11649	Canogura Denish	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11648	Kitenya Sum	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11647	Odokorach Doreen	Educ Ass 11	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : JUPA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11651	Ocaya John Juilus	H/TR	U7U	418,196	5,018,352
CR/D/11655	Okumu Anthony	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11653	Ojok William	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11652	Nyeko George William	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11656	Akwir Dorcus	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11654	Ariko Amos Stephen	Educ Ass 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : LAPARANAT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11662	Ojok David Bosco	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11657	Okello Alfred Azim	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11658	Oketa John Bosco	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11663	Oneka Walter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11661	Aciro Concy	Senior Educ Ass 11	U6	468,304	5,619,648
CR/D/11660	Ajok Catherine	Senior Educ Ass 11	U6	468,304	5,619,648
CR/D/11659	Odong James	SEN ED	U6	468,304	5,619,648
CR/D/11664	Okot George Tobia	Sen Educ Ass 11	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					41,950,704

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : OGOM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11628	Omara Yeko	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11630	Otema Alfred	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11631	Onencan Peter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11625	Akello Concy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11629	Ojok Richard	Sen Educ Asst	U7U	418,196	5,018,352
CR/D/11626	Kakarach Bross Odyek	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11627	Okello Churchil	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11624	Ochan John Bosco	H/TR	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					40,146,816

Subcounty / Town Council / Municipal Division : Atanga

Cost Centre : BARAYOM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11615	Oloya Stephen	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11612	Oyet Santo Acoka	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11614	Odongkara Jimmy maxwell P	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11616	Ktara Richard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11611	Auma Chictine Gumperom	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11613	Alimocan Jennifer Akello	Educ Ass 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : LACEKOCOT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11572	Lakot Concy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11573	Ocaya Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11559	Otto Martin	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11560	Oryema Bossco	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11567	Odongo Joel Justine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11565	Ochola William	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11571	Oyo Denish	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11558	Oyang Jimmy	Educ Ass 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : LACEKOCOT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11566	Ocaya Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11557	Obote Jolly Joe	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11561	Lakwo David	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11564	Labeja Luke	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11568	Kilama Patrick	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11562	Kilama Christopher	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11570	Ianyero Eve Ronah	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11556	Ojok Alice	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11569	Anywar Clifford	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11563	Oyet Festo	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11555	Ocira Charles	DH/TR	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					95,942,556

Cost Centre : LACOR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11609	Lutada Josephine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11610	Opon Samuel	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11608	Bongomin Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11607	Oketayot Joseph	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11606	Okello Nelson Mandella	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11605	Opio Martin Luther	H/TR	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					31,547,076

Cost Centre : LAPAK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11595	Ongom Lawrence	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11596	Okello Joseph	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11594	Ojok S Ojara	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11592	Kitenya John	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11593	Etap Lillian	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11597	Anek Josephine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11591	Onyuta Seraphine	H/TR	U6U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : LAPAK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : LAWIYEADUL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11585	Obol Charles	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11590	Apiyo Agness	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11588	Ocan George Maclean	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11587	Ocira Simon peter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11589	Oringa Augustine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11586	Acan Christine	Educ Ass 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : OPATTE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11579	Okech John Latworo	H/TR		418,196	5,018,352
CR/D/11584	Apoto Christine Sandra	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11582	Otto Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11581	Okech D ciprian	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11583	Odong James Otto	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11580	Odong Aldo Ouma	Educ Ass 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : RWOT AWICH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11602	Okello James uma	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11600	Okello Owot Raymond	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11598	Obalim Francis Bobs	H/TR	U7U	418,196	5,018,352
CR/D/11599	Ayella J .B. Francis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11603	Akello Rose Josca	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11601	Acaye John Wilfred	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11604	Otim Simon Peter	Educ Ass 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : WIAKADO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11577	Nyeko Florence	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11578	Omach Tonny		U7U	418,196	5,018,352
CR/D/11576	Oloya Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11575	Akena Samuel	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11574	Okeelo Kalistus	H/TR	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					25,091,760

Subcounty / Town Council / Municipal Division : Awere

Cost Centre : ANGOLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11760	Odokonyeko Vincent	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11762	Otim Jimmy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11761	Okidi Micheal	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11763	Aciro Beatrice	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11756	Ocitti Thomas	H/TR	U7U	418,196	5,018,352
CR/D/11759	Obonyo Richard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11757	Okello Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11758	Ojok Charles	Educ Ass 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					40,146,816

Cost Centre : ATEDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11692	Anena Sarah	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11697	Ajok Lilly	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11696	Toolanya Ceaser		U7U	418,196	5,018,352
CR/D/11694	Odong Richard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11691	Oling Wilfred	H/TR	U7U	418,196	5,018,352
CR/D/11695	Bongomin Patrick Okello	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11693	Robert Wodokure Reagan	Educ Ass 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : BOLO AGWENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11699	Ojera Alexis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11698	Wanok Scohin Okema	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11703	Kilama Bosco	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11700	Canomaya Sam Paul	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11701	Akena Timothy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11702	Akwero RoseVicky	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11704	Otto Benson	H/TR	U6U	497,190	5,966,280
Total Annual Gross Salary (Ushs)					36,076,392

Cost Centre : BOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11736	Obwona Peter Alex	Educ Ass 11	U7	418,196	5,018,352
CR/D/11740	Ouma Emmanuel	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11739	Obilokech David	Educ Ass 11	U7U	467,685	5,612,220
CR/D/11738	Lamwaka Esther	Educ Ass 11	U7U	467,685	5,612,220
CR/D/11737	Tokema Jenaric Horsslo	Educ Ass 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					26,279,496

Cost Centre : LABOYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11705	Oyella Esther	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11711	Aneno Nighty	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11710	Odaga James	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11709	Omona Geoffrey Wari	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11707	Okidi Anthony	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11708	Oryem Richard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11706	Oganya Charles Ongom	Educ Ass 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : LAGILE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11684	Oneka Jackson Ben	Educ Ass 11	U7L	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : LAGILE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11685	Adoch Caroline	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11674	Okema Patrick	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11673	Opio John Baptist	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11683	Olanya Bob Marley	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11676	Otto George	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11678	Okello Patrick	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11680	Ojok Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11681	Odong Kenneth	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11677	Ocitti Christopher	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11675	Adero Hellen Oroma	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11682	Abia O Christine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11679	Olanya Masmin	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11672	Akera Menya Ignatious	H/TR	U4L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					70,256,928

Cost Centre : LAMINACILA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11747	Driciru Amina	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11744	Okaya Kenneth Omwony	Educ Ass 11	U7U	467,685	5,612,220
CR/D/11745	Moro Jimmy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11742	Ojok Sammuel Akwilino	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11743	Okao Fred	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11741	Awori Grace Anek	H/TR	U7U	467,685	5,612,220
CR/D/11746	Nyeko Legomoi Grifin	Educ Ass 11	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					36,316,200

Cost Centre : LUNYIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11753	Ajali Moses Onyong	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11750	Okello Gearge Okello	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11751	Abonyo Grace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11752	Okot Barabas	Educ Ass 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : LUNYIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11755	Oringa Francis Okeny	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11754	Tookema Bomex	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11749	Padong Wokorach Santo	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11748	Akena Simon Peter	H/TR	U5U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					40,146,816

Cost Centre : LUTINI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11688	Akite Dorcus	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11687	Ongu Jaspher Hoscar	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11686	Komakech Geoffrey	Deputy H/TR	U7U	418,196	5,018,352
CR/D/11689	Latim John	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11690	Obita Christopher ocheng	Educ Ass 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					25,091,760

Cost Centre : RACKOKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11727	Okwinya James	Educ Ass 11	U7	418,196	5,018,352
CR/D/11733	Opiyo Bosco	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11728	Lalam Anna Grace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11726	Lakot Alice	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11731	Odonga Richard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11725	Okello Jimmy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11729	Omnoa Michael	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11735	Opio Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11734	Arok Isaac	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11732	Anywar Richard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11730	Omodo Andrew	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11724	Omony Phillips	H/TR	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					61,657,188

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : ST. KIZITO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11715	Oweka Peter Okeny	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11717	Okello Tom	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11719	Okello James Enang	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11716	Ogwang Jimmy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11720	Odong Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11723	Ngomkura Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11718	Lalweny Jeneth	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11713	Acebe Aol Jeremiah	Educ Ass 11	U7U	438,119	5,257,428
CR/D/11722	Obina Charles Kakanyero	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11714	Komackech Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11721	Ochora Komakech Moses	Senior Educ Ass 11	U6L	468,304	5,619,648
CR/D/11712	Lanyero Betty	H/TR	U4L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					61,060,596

Subcounty / Town Council / Municipal Division : Laguti

Cost Centre : Amilobo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11511	ocana Richard		U7U	418,196	5,018,352
CR/D/11509	Odong Vincent	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11510	Okello Joseph	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11508	Opira Richard Ben	Educ Asst 11	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					20,073,408

Cost Centre : ATANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11525	Topaco Florence	Educ Ass 11	U7	467,685	5,612,220
CR/D/11523	Oryem Johnson	DH/TR	U7	418,196	5,018,352
CR/D/11531	Akwero Josephine	Senior Educ Ass 11	U76	418,196	5,018,352
CR/D/11529	Uhuru Geoffrey	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11533	Opira James	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11526	Onencan Morish	Educ Ass 11	U7L	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : ATANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11530	Ogom Walter	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11527	Lega Robert Ocog	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11528	Kinyera Joseph	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11535	Aol Everline	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11534	Acire Henry Otim	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11532	Makmot Omong	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11524	Ayella Thomas	Educ Ass 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					65,832,444

Cost Centre : Laguti P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11519	Omony christopher	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11522	Aol Rosemary	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11520	Oryema simon Peter	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11518	okello Alex	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11521	Ocen Geoffrey	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11517	Bongomin Akena Francis	h/tr	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : Lajeng P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11516	Olanya Christopher	Educ Asst 11	U7L	418,196	5,018,352
CR/D/11513	Obita walter	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11514	Aliro John Patrick	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11512	Olanya Benson	EDUC ASS	U7U	418,196	5,018,352
CR/D/11515	Acen Susan Otika	Educ Asst 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					25,091,760

Cost Centre : LAREGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11544	otoo Morish	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11548	Ociti Sunday	Educ Ass 11	U7L	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : LAREGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11547	Ocan David	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11545	Abur Jane	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11542	Otim Charles	H/TR	U7U	418,196	5,018,352
CR/D/11546	Opira Ambrose	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11543	Lukwiya Albert	Educ Ass 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : TUMALYEC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11538	Okot Morrish	Educ Ass 11	U7	418,196	5,018,352
CR/D/11536	Oyengolobo Jolly Joe	H/TR	U7	418,196	5,018,352
CR/D/11537	Opio Micheal Ocan	Educ Ass 11	U7	418,196	5,018,352
CR/D/11539	Akello Anna	Educ Ass 11	U7	418,196	5,018,352
CR/D/11540	Ocen Francis Oryema	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11541	Okidi Justine	Educ Ass 11	U7L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : WIPOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11552	Laker Mary Asano	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11551	Canwat Alexis	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11550	Ocen Francis	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11554	Omwony Stephine	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11553	Okot Jimmy Benjamin	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11549	Omara James Livingstone	H/TR	U6	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Subcounty / Town Council / Municipal Division : Lapul

Cost Centre : GORE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12026	Angwec Nancy	Educ Ass 11	U7L	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : GORE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12025	Obina Charles Beensent	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12022	Ojok James Willy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12024	Oyako Jimmy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12023	Toolit Isaac Odong	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12021	Akumu Saraphine	H/TR	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : KOYO LALOCI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12094	Okello Joe Olet	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12095	Abodo Alice	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12096	Egonga Walter Nyangkori	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12098	Okello Patrick	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12097	Otwol Jasper	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12100	Okot James	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12093	Canlit Dickens	H/TR	U7U	418,196	5,018,352
CR/D/12099	Ongom Mary Margaret	Sen Edu Ass 11	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					40,748,112

Cost Centre : LANYATIDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12018	Otema Denish Sam	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12020	Ongaya Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12016	Okello Lameck	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12015	Ocaya John Julius	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12017	Acan Lilly Grace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12014	Kilama Patrick	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12019	Anyango Vicki	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12013	Ocan P'Odong	H/TR	U5L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					40,146,816

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : LAPUL GWENG Obura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12068	Ojara Richard	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12067	Arach Lilly Grace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12066	Achan Dorine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12065	Okot Peter Oyaro	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12064	Komakech Francis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12063	Okot Jackson	H/TR	U5U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : LAPUL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12030	Angee Beatrice	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12032	Okema George	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12029	Achola Betty	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12028	Ongora Bonny	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12031	Okello George	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12033	Chua Ben Opio Rugwa	Educ Ass 11	U6L	418,196	5,018,352
CR/D/12027	Ongiya Calvino Obwoya	H/TR	U5U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : LAPUL ST MARYS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12053	Onen Otop Jacob	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12054	Kinyera Damasco	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12052	Ocana Julius Florence	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12055	Okello Patrick	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12051	Okidi Leonardo	H/TR	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					25,091,760

Cost Centre : OWEKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12061	Laker Brenda	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12060	odong Innocent	Educ Ass 11	U7L	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : OWEKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12062	Komakech John Titus	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12057	Ocira Francis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12059	Koli Christine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12058	Komakech Joseph	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12056	Odong Alexis	H/TR	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : PAJULE LACANI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12036	Along Patrick	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12041	Otemalit Charles Akello	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12050	Onen Richard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12047	Okot Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12046	Okot Charles Dickens	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12049	Labeja Nelson Mandela	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12037	Agong Boniface	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12040	Aketo Mary Flavia	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12042	Toope Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12043	Akot Milly Grace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12044	Lawino Leonorah	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12048	Mwaka Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12039	Okello Francis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12045	Okello Thomas	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12035	Oketa George Albert	Educ Asst	U7U	418,196	5,018,352
CR/D/12038	Owona Job Isaac	Educ Ass 11	U6L	418,196	5,018,352
CR/D/12034	Laker Pauline	H/TR	U4L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					85,311,984

Cost Centre : PAJULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12092	Lalam Filder Rose	Educ Ass 11		418,196	5,018,352
CR/D/12070	Okello Simon	Educ Ass 11	U7L	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : PAJULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12085	Omwony Benson	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12083	Ochora Jimmy	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12084	Oculi Richard	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12081	Acayo Agness	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12090	Okello Ronald	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12078	Okello Nelson	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12079	Okot David Okeny	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12074	Odoch Patrick Kasule	Educ Ass 11	U7u	418,196	5,018,352
CR/D/12091	Komakech Kizito	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12075	Labeja Richard	Educ Ass 11	U7u	418,196	5,018,352
CR/D/12087	Ocen Alfred	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12076	Ekwang Alfred	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12082	Ebong Francis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12080	Anek Petra	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12088	Abonyo Catherine	Educ Ass 11	U7U	467,685	5,612,220
CR/D/12089	Lalam Monica Odong	Sen Edu Ass 11	U6L	418,196	5,018,352
CR/D/12086	Oyella Grace Apiyo	Educ Ass 11	U6L	418,196	5,018,352
CR/D/12077	Lacantutte Johnson	Educ Ass 11	U6L	418,196	5,018,352
CR/D/12071	Amito Lucy Pamela	Educ Ass 11	U6UL	418,196	5,018,352
CR/D/12073	Okumu Benon	Educ Ass 11	U6UL	418,196	5,018,352
CR/D/12072	Odong Peter Pier	Educ Ass 11	U6UL	418,196	5,018,352
CR/D/12069	Otto Pius Kwintous	H/TR	U4L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					121,034,316

Cost Centre : PAPAA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12109	Lanyero Grace	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12107	Odongkara Jimone Peter	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12106	Onen Innocennt	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12102	Odokonyero Walter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12105	Opolot Francis Moses	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12103	Angom Dorine	Educ Ass 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : PAPAA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12104	Ongom Alex	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12101	Alemo oMacamaca	Educ Ass 11	U5U	418,196	5,018,352
CR/D/12108	Amana Ceaser P Otto	Educ Ass 11	U5U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					45,165,168

Subcounty / Town Council / Municipal Division : Pader Kilak

Cost Centre : AGAGO ARMY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11770	Otim Francis Aragamoi	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11767	Opira Jacob	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11765	Abiirigo Charles	Educ Asst	U7U	418,196	5,018,352
CR/D/11766	Lalam Aciro Veronica	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11769	Ocira George William	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11768	Oryema Charles J	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11771	Okura Alexis M		U6L	418,196	5,018,352
CR/D/11764	Otocan D.D Bismack((Rev)	H/TR	U5U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					40,146,816

Cost Centre : APIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11894	Ayoo Grace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11895	Oyugi Alfonse	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11896	Okot Walter Moro	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11898	Ebong Emmily	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11893	Ajok Doreen Vivian	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11897	Odong John Baptish	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11892	Oloya Omoya Robison	educ ass	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : KILAK CORNER P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 547 Pader District

Workplan 6: Education

Cost Centre : KILAK CORNER P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11779	Kilama Peter Nora Patrick	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11775	Atenyo Grace Kinyerus	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11776	Aciro Polline Odwar	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11773	Adong Rose	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11777	Kilama John Ongira	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11774	Okot Francis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11778	Lajul Aber Florence Aria	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11772	Ataro Alice Otto	H/TR	U5U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					40,146,816

Cost Centre : LUPWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11891	Emanio Steven	Educ Ass 11		418,196	5,018,352
CR/D/11889	Rubangakene Leandro	Sen Educ Asst	U7U	468,304	5,619,648
CR/D/11890	Achan Josephine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11886	Akena Alfred	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11887	Alanyo Lydia Sarah	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11888	Komakech Santo	Educ Asst	U7U	418,196	5,018,352
CR/D/11885	Oleke Julius	H/TR	U5U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,729,760

Cost Centre : OLWORNGUU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11855	Ojok Charles Degol	Educ Ass 11	U7U	431,309	5,175,708
CR/D/11852	Andecia Peace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11856	Amone Richard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11850	Akonyo Grace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11861	Akello Sunday	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11854	Etoori Benard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11848	Etrima Justus	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11860	Masendi Christine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11858	Apoko Florence	Educ Ass 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : OLWORNGUU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11853	Ogwang Benard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11851	Sr. Juliana Apio	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11857	Tuta Robert	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11859	Opio Samuel	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11849	Oceng Benson Raphael	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11847	Akoko Lucy Susan	DH/TR	U4L	656,197	7,874,364
Total Annual Gross Salary (Ushs)					78,288,648

Cost Centre : PADER KILAK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11900	Akun Esther	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11905	Odokonyero Ronald	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11904	Owilli Silvio	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11903	Aciro Molly	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11901	Onyango Alfred	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11902	Odong Denish	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11906	Okello Simon Peter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11899	Okumu James Topaco	H/TR	U5U	506,151	6,073,812
Total Annual Gross Salary (Ushs)					41,202,276

Cost Centre : PAGWARI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11865	Orach Alfred	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11867	Okongo Nelson	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11866	Nyeko Robert	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11868	Acan sislia Taddy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11864	Akello Nighty Mercy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11863	Oboke Robert Okidi	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11862	Lakot Lilly	H/TR	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : PAIPIR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11884	Omach Moses	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11878	Oroma Filder Balmoi	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11880	Ongaya Patrick Opio	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11882	Okello Dickens	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11877	Ogwang Moses Livingstone	Educ Ass 11	U7U	424,576	5,094,912
CR/D/11881	Odong Patrick	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11879	Arach Christine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11883	Akera Patrick	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11876	Oryem Kenneth Denish	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11874	Awili Lucy Banya	Sen Educ Asst	U6L	468,304	5,619,648
CR/D/11875	Oyo Francis	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11872	Mukasa Florish	Sen Educ Asst	U6L	469,604	5,635,248
CR/D/11873	Okidi Silvio	Sen Educ Asst	U6L	468,304	5,619,648
CR/D/11871	Okumu Davis Domkas	Sen Educ Asst	U6L	468,304	5,619,648
CR/D/11870	Kidega Willy	Educ Asst	U6L	418,196	5,018,352
CR/D/11869	Oryem Bernard Naphy	H/TR	U4L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					82,790,976

Subcounty / Town Council / Municipal Division : Pader Town Council

Cost Centre : AGORA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11793	Odokonyero James Omoya	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11789	Ojok Tonny	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11791	Angwar Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11792	Atto Florence Ogaba	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11788	Labeja Samuel Baker	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11790	Nyeko Denis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11787	Obwo David	H/TR	U5U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : EDUCATION DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11380	ORINGA PATRICK	Office attendant	U8	228,169	2,738,028
CR/D/11381	ODONG NELSON	Driver	U8	251,133	3,013,596
CR/D/11382	RACKARA BENJAMIN	Driver	U8	228,169	2,738,028
CR/D/11379	LAKOT CHRISTINE	Stenographer Secretary	U5	456,760	5,481,120
CR/D/11377	ALANYO MARGARET	Education Officer	U4	812,668	9,752,016
CR/D/11378	CANAMITA MATHEW DI	Sports Officer	U4	712,701	8,552,412
CR/D/11375	OBOL OKIDI CHARLES	Senior Education Officer	U3	1,093,959	13,127,508
CR/D/11376	OJOK JOGI ANTHONY	Senior Inspector of Scho	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					57,830,088

Cost Centre : OGOM TELELA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11832	Ocen Simon Peter	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11833	Okello Faustino	Parent T/HR	U7L	418,196	5,018,352
CR/D/11830	Okeny James	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11831	Kiden Hellen Filda	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11829	Lamunu Jenneth	Educ Ass 11	U6L	467,685	5,612,220
CR/D/11828	Achan Rose	Educ Ass 11	U6L	468,304	5,619,648
CR/D/11827	Owona Joseph	H/TR	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					36,323,628

Cost Centre : OLAMBYERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11812	Apili Hellen	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11814	Odongo Alfred	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11811	Owiny Thomas	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11817	Ojik Leomoi	Educ Ass 11	U7U	467,685	5,612,220
CR/D/11816	Lamwaka Lucy Stella	Parent T/HR	U7U	418,196	5,018,352
CR/D/11815	Okello Charles Isha	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11813	Oyaka G Charles	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11810	Okidi Francis	H/TR	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					40,740,684

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : OPOLACEN P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11808	Kilama Kwoyello David	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11806	Odongo Ceaser	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11805	Onok Maxwell	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11809	Langwen Nancy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11804	Komakech Martin	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11807	Akello Josephine Lucky	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11803	Akullo camilla	H/TR	U5U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : PADER ALUKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11823	Olok John	Educ Ass 11		418,196	5,018,352
CR/D/11826	Oduny Charles B.B.	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11821	Adyero Lilly	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11820	Buku Andrew Morish	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11819	Komakech Micheal	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11824	Odongkara Sambal Daulphi	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11822	Olanya Alfred Aldo	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11825	Otto Polycarp	Sen Educ Asst	U6	468,304	5,619,648
CR/D/11818	Ojera Miriams	H/TR	U5U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					45,766,464

Cost Centre : PADER KINENI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11801	Ojara George	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11794	Okello Charles Peter	H/TR	U7U	418,196	5,018,352
CR/D/11795	Canoroma Grace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11799	Ongom Donasiyano	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11798	Rashid Juma Otim	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11800	Odong Simon Peter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11797	Okello Antony Louis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11796	Achola Betty Grace	Educ Ass 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : PADER KINENI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11802	Owara Nick	Educ Ass 11	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					45,165,168

Cost Centre : PADER LABONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11839	Euku Richard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11837	Okello Yovani	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11835	Ojok Jimmy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11836	Ogwang Bosco	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11838	Obonyo Jino	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11834	Oyo Otiyeka Thomas	H/TR	U6U	418,196	5,018,352
CR/D/11840	Ayer Hellen	Educ Ass 11	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : PADER OGOM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11844	Ogom Sisto	Educ Ass 11	U7L	467,685	5,612,220
CR/D/11846	Okot Boniface Yolmoi	Educ Ass 11	U7L	467,685	5,612,220
CR/D/11845	Alur Jeneth Lugali	Educ Ass 11	U7L	452,247	5,426,964
CR/D/11843	Olweny James	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11842	Oceng Ruhhels	Educ Ass 11	U7U	467,685	5,612,220
CR/D/11841	Olobo Teddy	H/TR	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					32,457,684

Cost Centre : PADER ONGANY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11781	Opitti John Bosco	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11783	Obura Patrick	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11785	Okello Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11782	Asellam Jim Andrew	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11784	Amono Lilly	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11786	Ojok Bernard	Educ Ass 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : PADER ONGANY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11780	Oyat Constantine	Sen Educ Asst	U5U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Subcounty / Town Council / Municipal Division : Pajule

Cost Centre : ALIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12169	odong Jimmy	Educ Ass 11	U7	418,196	5,018,352
CR/D/12168	Odwong Enyasio	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12167	Auma Lillian Ruth	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12166	Owera Peter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12165	Odong Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12164	Okumu Mike Canobina	Sen Educ Asst	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					30,711,408

Cost Centre : AMOKO LAGWAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12152	Okidi Bosco Kidega	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12153	Ogwal Vincent	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12151	Kwoyerlo O B Polycap	Educ Ass 11	U7U	431,309	5,175,708
CR/D/12154	Ayiko Janet	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12155	Abonyo Filly Rose	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12150	Mukidi George	Sen Educ Asst	U6L	468,304	5,619,648
CR/D/12149	Oyet Galieo	H/TR	U5L	609,421	7,313,052
Total Annual Gross Salary (Ushs)					38,181,816

Cost Centre : ANGAKOTOKE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12144	Okello Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12147	Angeyo Florence	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12148	Kilama Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12146	Okot Paul Ray	Educ Ass 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : ANGAKOTOKE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12145	Okullu David	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12143	Nyeko Cosmas	H/TR	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : AWAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12173	Alunyu Francis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12171	Okello Moses	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12174	Okot Thomas Faustino	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12172	Atim Paska	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12170	Oloya Geoffrey	H/TR	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					25,091,760

Cost Centre : KIBONG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12215	Okello Francis	Educ Ass	U7U	418,196	5,018,352
CR/D/12213	Komakech G William	Educ Ass	U7U	438,119	5,257,428
CR/D/12216	Apudo Dorcus	Educ Ass	U7U	418,196	5,018,352
CR/D/12214	Opwonya Francis	Sen Edu Ass 11	U6L	468,304	5,619,648
CR/D/12212	Oyugi Charles	Educ Ass	U6L	418,196	5,018,352
CR/D/12211	Banya Okoda Jimmy	Educ Ass	U5U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,950,484

Cost Centre : LAMOGI OMENY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12192	Nyeko Francis	Educ Ass 11	U7U	431,309	5,175,708
CR/D/12190	Kitara Jolly Joe	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12195	Oola Peter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12193	Tabu Calvine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12191	Oyar Ben	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12194	Oteba Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12189	Okello Abolo Justine	H/TR	U6L	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : LAMOGI OMENY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					35,285,820

Cost Centre : LAMOGI PALENGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12132	Okello Sunday Joseph	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12135	Opiyo Richard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12136	Amongi Filda Rose	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12137	Otongo J. Patrick	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12133	Obote John Milton	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12134	Odida Alfred	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12131	Aronya Simon	H/TR	U6U	468,304	5,619,648
Total Annual Gross Salary (Ushs)					35,729,760

Cost Centre : LANYATONO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12141	Eling Sammuel	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12138	Adong Paska Onekalit	H/TR	U7U	418,196	5,018,352
CR/D/12139	Okidi Jacob	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12140	Toorach Ben	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12142	Komakech Emmanuel Samue	Educ Ass 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					25,091,760

Cost Centre : LONYONYERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12202	Adong Susan Omara	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12203	Ajok Scovia	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12196	Ayo Jimmy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12197	Ogoro David	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12201	Adong Lillian	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12199	Adoch Betty Owiny	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12200	Okidi Ray BobObwola	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12198	Akello Josephine	H/TR	U6L	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : LONYONYERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,146,816

Cost Centre : OCIGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12179	Opiyo Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12178	Okot Benard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12176	Abal Thomas	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12177	Kilama Christopher	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12180	Awor Dorcus Mary	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12175	Amone Bosco Atocon	H/TR	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					30,711,408

Cost Centre : OGAGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12163	Canogura C. Oryem	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12157	Okot Raymond	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12158	Okello Mathew	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12162	Okello Leo Joseph	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12159	Owing Alfred	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12161	Layet Alice	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12156	Lutem Quinto	Sen Educ Asst	U6L	469,604	5,635,248
CR/D/12160	Nokrach Lodi David	Educ Ass 11	U5I	418,196	5,018,352
Total Annual Gross Salary (Ushs)					40,763,712

Cost Centre : OGUTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12120	Ojara Peter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12119	Nyeko Micheal	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12121	Kinyera Godfrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12123	Angeta Charles Phillip	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12122	Akello Hellen	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12118	Okullo Bob Bernard	Educ Ass 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : OGUTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12117	Acan Jane Flora	H/TR	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					36,565,428

Cost Centre : OTOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12210	Lanyero Beatrice	Educ Ass	U7U	418,196	5,018,352
CR/D/12209	Acayo Betty	Educ Ass	U7U	418,196	5,018,352
CR/D/12207	Anywar Robert Rugabe	Educ Ass	U7U	418,196	5,018,352
CR/D/12206	Komakech Patrick	Educ Ass	U7U	418,196	5,018,352
CR/D/12205	Odong Phillip	Educ Ass	U7U	418,196	5,018,352
CR/D/12208	Osaka Felix Okeny	Educ Ass	U7U	418,196	5,018,352
CR/D/12204	Lajul Denis Kerosin	H/TR	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : PAIULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12124	Ogal G B Owiny	H/TR	U7	418,196	5,018,352
CR/D/12125	Okullu Tonny Awor	Educ Ass 11	U7U	467,685	5,612,220
CR/D/12127	Okwana Santo. L	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12129	Achan Joseline	Educ Ass 11	U7U	438,119	5,257,428
CR/D/12126	Amone Joseph	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12128	Oketa James	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12130	Okidi Menya Geoffrey	Educ Ass 11	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,961,408

Cost Centre : ST .JOSEPH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12182	Lam Donasian Harig	Educ Ass 11	U7	452,247	5,426,964
CR/D/12186	Ataro Jennifer	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12188	Aol Esther	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12187	Ocan Richard Mutembo	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12184	Okello Titus	Educ Ass 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : ST .JOSEPH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12185	Okello Jimmy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12183	Oyet Romeo	Sen Edu Ass 11	U6	468,304	5,619,648
CR/D/12181	Lumumba Patrick	H/TR	U5U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					42,923,136

Cost Centre : WANDUKU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12112	Okema Lazech S Robert	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12114	Anywar Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12116	Agwang Loyce	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12113	Amono Agnes	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12115	Odoch Bosco	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12111	Okalebo Joshua Paul	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12110	Opira Alex	H/TR	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Subcounty / Town Council / Municipal Division : Puranga

Cost Centre : ABALOKODI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11917	Adongpiny Grace	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11918	Luywemoi Alex	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11915	Lamong John Olal	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11914	Okwang Lameck	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11916	Aguma Denis	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11913	Okech Geoffrey	H/TR	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : ADONGKENA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11936	Abalo Harriet	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11935	Okello Francis	Educ Ass 11	U7L	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : ADONGKENA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11934	Ogwal Boniface	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11932	Okello Jimmy A	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11933	Adul Pamela M	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11931	Ojok Bob Collines	Educ Ass 11	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : ARINGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11957	Apio Sarah	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11956	Aryemo Majieta Alaska	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11953	Kilama Vincent	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11954	Odong Zake	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11951	Okello Sam Ogabason	H/TR	U6L	418,196	5,018,352
CR/D/11952	Ookt Jovino Baxton	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11955	Oringa Micheal Okech	Sen Educ Asst	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : AWERE LAKOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12012	Oyet Patrick	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12011	Onen Simon Peter	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12008	Akech Josephine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12009	oyoli Robert	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12010	Opio Bosco	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12007	Okwir Samuel Habakuk	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12006	Oringa Everest	H/YR	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : LAKOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11996	Achan Colline	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11997	Ocen Denish Walter	Educ Ass 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : LAKOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11993	Owor Johnson	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11995	Okello Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11994	Ecoku Sam	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11992	Okidi Bosco	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11991	Odur Tarcisio	H/TR	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : LAMINAJIKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11950	Orech Patrick	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11948	Oringa John	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11945	Nyeko James Obutu	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11947	Ojok Bosco Latigo	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11946	Adong Monica	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11949	Akello Beatrice	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11944	Kiza Fracis oOdong	H/TR	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : LAMINCWIDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11909	Oloya Gearge	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11912	Ogwench Joel Henry	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11911	Amito Mary Okidi	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11908	Wokorach Patrick	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11907	Otto Kizito Balimoyi	H/TR	U6L	418,196	5,018,352
CR/D/11910	Arop Sisto Amone	Educ Ass 11	U5U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : LOBOROM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11929	Eyit Martin	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11930	Eron Julious	Educ Ass 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : LOBOROM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11928	Ameny Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11926	Obin George	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11925	Onencan Bosco Okidi	H/TR	U6L	418,196	5,018,352
CR/D/11927	Odong Mark George	Educ Ass 11	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : LUDEL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11924	Akello Betty Akwir	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11920	Odongkene Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11923	Okello Joseph	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11922	Olet Lameck	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11921	Aceng Grace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11919	Oyaro David	H/TR	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : ODUM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11986	Omara James	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11988	Kilama Bosco	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11989	Enying Filbert	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11990	Aracha Susan	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11985	Okello Francis	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11984	Olanya Geoffrey Bargas	H/TR	U6L	418,196	5,018,352
CR/D/11987	Abua ceasr	Educ Ass 11	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					35,745,360

Cost Centre : OGONYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11939	Okello Bonny	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11943	Omodi Robert	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11942	Oying Joseph	Educ Ass 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : OGONYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11940	Abalo Christine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11941	Along David	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11938	Oyuku Thomas	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11937	Odongtoo James	H/TR	U5U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : ORET CENTRAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11976	Opira Richard	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11978	Ojok Denish	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11974	Kinyera Andrew	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11975	Menya Denis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11977	Amony Luci Grace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11973	Panyamoi Benedict	H/TR	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : POPE JOHN PUAL II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12004	Aol Jennifer	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11999	Oringa John	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12001	Lagol Paul	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12003	Odongkene Raymond	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12002	Ojok Peter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12000	Okumu Richard Peter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12005	Auma Hellen	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11998	Arobb Alexson	Sen.Educ	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					40,146,816

Cost Centre : PURANGA P7 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11958	Onywala Jackson	H/TR		418,196	5,018,352
CR/D/11968	Lnyero Jasinta Ogwal	Educ Ass 11	U7U	418,196	5,018,352

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : PURANGA P7 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11971	Ojok Moses Gdfrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11963	Akello Beatrice	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11965	Ojuka Walter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11964	Ookogweng John Morrish	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11960	Ojok Dickens	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11962	Okullu David	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11961	Obwoch David	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11970	Ojok Moses	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11959	Odong Samuel	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11967	Odong Jimmy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11966	Odong Francis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11969	Akidi Betty Okidi	Sen Educ Asst	U6L	468,304	5,619,648
CR/D/11972	Okidi James Robert	Educ Ass 11	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					75,876,576

Cost Centre : TE-OKUTU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11983	Okello Okidi Alfred	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11980	Awino Stella	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11979	Awio Ambrose	H/TR	U7U	418,196	5,018,352
CR/D/11982	Okello Christopher	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11981	Okello Micheal	Educ Ass 11	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					25,091,760
Total Annual Gross Salary (Ushs) - Education					4,210,976,952

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,061,505	198,355	1,408,206
District Equalisation Grant		0	5,000
District Unconditional Grant - Non Wage	19,231	10,000	19,231
Locally Raised Revenues	22,353	1,500	22,353
Multi-Sectoral Transfers to LLGs		0	18,871

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	620,045	88,862	765,392
Roads Rehabilitation Grant	315,750	78,936	315,750
Transfer of District Unconditional Grant - Wage	76,226	19,057	76,226
Unspent balances – Other Government Transfers	7,900	0	185,383
<i>Development Revenues</i>	<i>889,063</i>	<i>289,941</i>	<i>1,124,058</i>
LGMSD (Former LGDP)		0	47,393
Multi-Sectoral Transfers to LLGs		0	27,948
Other Transfers from Central Government		0	61,274
Roads Rehabilitation Grant	512,002	128,001	512,002
Unspent balances – Conditional Grants	123,527	0	475,441
Unspent balances - donor	104,125	12,531	
Unspent balances – Other Government Transfers	149,409	149,409	
Total Revenues	1,950,568	488,297	2,532,264
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,061,505</i>	<i>259,833</i>	<i>1,408,206</i>
Wage	76,226	19,057	76,226
Non Wage	985,279	240,777	1,331,980
<i>Development Expenditure</i>	<i>889,063</i>	<i>224,080</i>	<i>1,124,058</i>
Domestic Development	784,938	177,140	1,124,058
Donor Development	104,125	46,939	0
Total Expenditure	1,950,568	483,913	2,532,264

Revenue and Expenditure Performance in the first quarter of 2013/14

The department budgeted for Uganda shillings 1,950,568,000 and obtained 484,818,000 by the end of the first quarter, this is about 25% of the departmental approved budgets. The quarter outturn stands at 102% of the quarter budget. From the above realized figures, the department spent a total of Uganda shillings 135,618,000 this about 7% only of the realized funds for the departmental cumulative releases. The poor departmental releases attributed to poor funds realized from Locally Raised Revenue. The department spent very little funds under capital development activities; these were on payment for unpaid contracts for last year, retention and uncompleted projects for the previous year. All the contracts for the year have not been given out reasons being the contract committee members delayed to give out work within the schedule due to long processes in the procurement procedures. The 52% monies sent were meant for repairs vehicles.

Department Revenue and Expenditure Allocations Plans for 2014/15

Roads sub sector expects to get UGX 2,532,264,000 higher than that of last financial year planned at UGX 1,950,568,000 which is an equivalent of 30% increment. This is due to more allocations under PRDP for road bottlenecks, unspent balance under support to north program. The budget breakdown is as follows: URF 734,091,962 (including 112,131,819 for Pader TC); Vehicle mt'ce and operations 41,584,000; PRDP 540,945,052 (note only 315,750,000 has been allowed in OBT the balance shall be added if adjustment is made); RTI 512,002,000; LGMSD 47,392,582 meant for Support to the North

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Road user committees trained (PRDP)	2	0	
No of bottle necks removed from CARs	12	12	12
No. of bottlenecks cleared on community Access Roads	1	1	
Length in Km of District roads routinely maintained	398	611	446
Length in Km of District roads maintained.	25	10	15
Length in Km. of rural roads constructed	5	2	7
Length in Km. of rural roads constructed (PRDP)	15	0	
No. of Bridges Constructed	1	0	
No. of Bridges Constructed (PRDP)	1	0	
Function Cost (US\$ '000)	1,747,903	96,770	2,287,304
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		0	1
Function Cost (US\$ '000)	202,666	85,787	244,960
Cost of Workplan (US\$ '000):	1,950,568	182,558	2,532,264

Plans for 2014/15

URF 734,091,962(including 112,131,819 for Pader TC) - Routine Rd M'tce 398Km at 233m; Periodic maintenance of Lanyatido-Koyolalogi-Lapulocwida at 131m; Laguti-Lanyadyang 11.8Km at 80m; Mechanical Imprest at 92m. Local government Vehicle mt'c 30m and Works Dept operations 11m; PRDP rehab of Atanga-Amilobo-Goma Rd 24Km at 540,945,052 (note only 315,750,000 has been allowed in OBT the balance shall be added if adjustment is made); RTI - Lowcost seal of 1.5Km of Pader-Auch Road at 300m; bridge Constriction of Goma river at 192m; LGMSD 47,392,582 meant for Support to the North Pajule extension staffhouse.

Medium Term Plans and Links to the Development Plan

Improvement of mortability of district roads, provision of safe habitable houses and ensuring effeciency in the utilisation of district plants

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

No available

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

1. Lack of equipment

There is only grader, tipper without water boozor, wheel loader

2. Understaffing

Crutical positions not yet filled

3. Office accomodation

delapidated office accomodation need urgent repairs

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Pader Town Council

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

Cost Centre : ROADS AND ENGINEERING DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10484	ALIMO -CAN STELLA	Office attendant	U8	241,860	2,902,320
CR/D/10057	OKEMA ARNOLD OKOK	Plant attendant	U8U	226,517	2,718,204
CR/D/11183	LUBANGAKENE JOHNSO	Plant attendant	U8U	226,517	2,718,204
CR/D/10851	OCITTI CHRISTOPHER	ROAD INSPECTOR	U6	428,982	5,147,784
CR/D/10487	OLANYA PATRICK	ASST ENG Officer	U5	636,130	7,633,560
CR/D/10050	OCEN ROBERT	SEN. ENG Officer(buildi	U3	1,256,268	15,075,216
CR/D/10048	Obali o Charles	SEN. ENG Officer(civil)	U3	1,256,268	15,075,216
CR/D/10806	LUBANG BENEDICT	District Engineer	U1E	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					80,516,208
Total Annual Gross Salary (Ushs) - Roads and Engineering					80,516,208

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	53,525	5,635	57,899
District Unconditional Grant - Non Wage	2,821	135	2,820
Locally Raised Revenues	1,902	0	1,902
Multi-Sectoral Transfers to LLGs		0	4,376
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	26,802	0	26,801
Development Revenues	1,237,274	296,489	968,857
Conditional transfer for Rural Water	726,605	181,651	726,605
Donor Funding	200,000	50,000	
LGMSD (Former LGDP)	18,500	13,434	
Unspent balances – Conditional Grants		0	87,396
Unspent balances - donor	274,669	33,904	154,857
Unspent balances – Other Government Transfers	17,500	17,500	
Total Revenues	1,290,798	302,124	1,026,757
B: Overall Workplan Expenditures:			
Recurrent Expenditure	53,525	9,067	57,899
Wage	26,802	0	26,800
Non Wage	26,723	9,067	31,099
Development Expenditure	1,237,274	96,438	968,857
Domestic Development	762,605	96,438	814,000
Donor Development	474,669	0	154,857
Total Expenditure	1,290,798	105,506	1,026,757

Revenue and Expenditure Performance in the first quarter of 2013/14

The department budgeted for Uganda shillings 1,290,798,000 and obtained 302,124,000 by the end of the first quarter, this is about 23% of the required 25% percentage for the Quarter. Out of the quarter planned budget of Uganda shillings 335,825,000, it realized quarter outturn about 302,124,000 this is about 90% of the quarter budget. From the

Vote: 547 Pader District

Workplan 7b: Water

above realized figures, the department spent a total of Uganda shillings 135,000 this about 0% of the realized funds of the departmental cumulative releases bicycle allowance for support staff in the department. The poor departmental releases attributed mostly recurrent funds only, mostly Locally Raised revenue, Unconditional Grant Wage and Non Wage respectively. The department cumulated unspent balance of Uganda shillings 301,989,000 about 23% this is as result of un-contracted works and services. This grant was reflected in the departmental account but was not used in the department as well

Department Revenue and Expenditure Allocations Plans for 2014/15

water department expects to get UGX 1,026,757,000 lower than that of last financial year planned at UGX 1,950,568 which is an equivalent of 25.7% reduction. This is due to reduction support under JICCA programs and removal of funds under Concern World wide. Other sources of funds and their activities are; PAF=610,270,000/=(Drilling of BHs, Rehabilitation of BHs, Retention for 2013-2014, Completion of 4-stance VIP Latrine Construction, Operational cost for DWO, Supervision, Monitoring & software activities. PRDP= 116,329,000/=(Drilling of BHs, Rehabilitation of BHs, Completion of 4-stance VIP Latrine Construction & Software activities. Sanitation & Hygiene = 22,000,000/=, Wage=26,802,000/=, LRR=3,126,000/=, UCG=1,375,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	37	18	46
No. of water points tested for quality	25	12	29
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	25	12	25
No. of water points rehabilitated	0	1	
No. of water and Sanitation promotional events undertaken	40	20	46
No. of water user committees formed.	40	18	28
No. Of Water User Committee members trained	360	18	252
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	1	0	1
No. of public latrines in RGCs and public places (PRDP)	1	0	1
No. of springs protected	2	0	0
No. of springs protected (PRDP)	0	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	0	2
No. of deep boreholes drilled (hand pump, motorised)	36	18	20
No. of deep boreholes rehabilitated		0	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	2	5
No. of deep boreholes rehabilitated (PRDP)		0	3
Function Cost (US\$ '000)	1,290,799	6,136	1,026,756
Cost of Workplan (US\$ '000):	1,290,799	6,136	1,026,756

Vote: 547 Pader District

Workplan 7b: Water

Plans for 2014/15

PAF= (20 BHs drilled,15 BHs rehabilitated,Retention for 31 projects sites paid,1block of 4-Stance latrine constructed).
PRDP= (2 BHs drilled,3BHs rehabilitated,Top up for 1block of 4-Stance latrine constructed,2 SW Constructed,4 PS Constructed and Retention for 8 project sites paid)

Medium Term Plans and Links to the Development Plan

Drilling of 31 BoreHoles,Construction of 4 shallow wells,Construction of 4 Protected Springs (see page 190 in the DDP), Rehabilitation of 18 boreholes,Construction of 2 Drainable VIP Latrine in RGCs (see page 191 & 192).Training of 351 members of WUCs,Esterblishment of 39 WUCs,Training of 2 private sector in preventive maintainace.(see page 192 & 193).

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

Off Budget activities by Concern Worldwide =(981,159,000/=): Drilling of 26 New BH = 540,000,000/=Rehabilitation of 10 BH =60,000,000/=, Installation of RWHT of 10,000 ltrs in 6 schools =21,600,000/= Water quality monitoring /testing =8,510,000/=, Formation and Training of WUCs =23,000,000/= CLTS Triggering of villages =5,000,000/=, Construction of 8 blocks of 5-stance Drainable VIPLatrine = 226,709,600/=, Construction of 4 blocks of 3-stances Drainable VIP Latrine=60,000,000/=, other soft ware activities=35,800,000/=.

(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 maintainace cost,

2. inadequate staffing.

The department has no substantial appointed officer.The DWO is on assignment, seconded staff from works Department.2 staffs recruted on contract and 2 other staffs are seconded from community and health.

3. inadequate funding.

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

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	134,814	33,899	206,560
Conditional Grant to District Natural Res. - Wetlands (72,873	18,218	72,873
District Unconditional Grant - Non Wage	15,314	3,000	15,314
Locally Raised Revenues	14,304	4,600	14,304
Multi-Sectoral Transfers to LLGs		0	2,723
Transfer of District Unconditional Grant - Wage	32,323	8,081	32,323
Unspent balances – Other Government Transfers		0	69,023
<i>Development Revenues</i>	66,082	6,180	16,609
LGMSD (Former LGDP)	22,000	5,500	14,000
Multi-Sectoral Transfers to LLGs		0	2,609
Unspent balances – Conditional Grants	44,082	680	

Vote: 547 Pader District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	200,895	40,079	223,170
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>134,814</i>	<i>17,996</i>	<i>206,560</i>
Wage	32,323	8,000	32,323
Non Wage	102,491	9,996	174,237
<i>Development Expenditure</i>	<i>66,082</i>	<i>4,680</i>	<i>16,609</i>
Domestic Development	66,082	4,680	16,609
Donor Development	0	0	0
Total Expenditure	200,895	22,676	223,170

Revenue and Expenditure Performance in the first quarter of 2013/14

The department budgeted for a Uganda shilling 200,895.000 of which was realized was 34,579,000 that is about 17% was realized. Leaving a department with unrealized quarter budget of Uganda shillings 18,080,550. The low release was from LGMSD and donor which did not send in their planned grants. Of the above planned and budgeted grant, the department spent a total of Uganda shillings 8,982,000 on wages and some recurrent activities. The unspent balances of 25,597,000 this is monies meant for PRDP activities on environment and planting seedlings which the processes tailed because of long processes in procurement processes

Department Revenue and Expenditure Allocations Plans for 2014/15

Environmet department expects to get UGX 223,170,000 slightly higher than that of last financial year planned at UGX 200,895 representing 11.1% increment. This is due rollover of unspent balance under PRDP from the budget as well as reallocation of PRDP budget under lands from landboard.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of environmental monitoring visits conducted (PRDP)	12	3	12
No. of new land disputes settled within FY	12	6	12
Area (Ha) of trees established (planted and surviving)	20	24	15
Number of people (Men and Women) participating in tree planting days	2140	0	
No. of Agro forestry Demonstrations	3	3	12
No. of community members trained (Men and Women) in forestry management	1200	30	
No. of monitoring and compliance surveys/inspections undertaken	48	12	48
No. of Water Shed Management Committees formulated	12	0	3
No. of Wetland Action Plans and regulations developed	5	0	5
No. of community women and men trained in ENR monitoring	120	30	6
No. of community women and men trained in ENR monitoring (PRDP)	120	0	120
No. of monitoring and compliance surveys undertaken	4	1	
Function Cost (US\$ '000)	200,896	8,982	223,170
Cost of Workplan (US\$ '000):	200,896	8,982	223,170

Vote: 547 Pader District

Workplan 8: Natural Resources

Plans for 2014/15

As a result community environment sensitization was carried out and titling of Kilak Technical Institution was carried out. Arrangement for tree planting and afforestation is on going. 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 local forest reserve, schools and on farms. Over 120 farmers will benefit from knowledge and skills of tree farming. Land Sector 12 land management activities carried out, 2 monitoring and supervision of ALC, 25 acres surveyed and titled.

Medium Term Plans and Links to the Development Plan

All the activities are found in the DDP. Environment, Forestry, and Land activities are linked to objectives of the DDP and the NDP.

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

No donor is funding the department. Major funding is PRDP and LGMSDP and Conditional grants and locally raised revenue.

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

1. Funding

Late release of funds to implement workplan activities

2. Staffing

Limited staff in all the sectors

3. Transport

No Transport means

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Pader Town Council

Cost Centre : NATURAL RESOURCES DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11166	OYARO ROSE	Office Attendant	U8	226,517	2,718,204
CR/D/11165	ABALO SANTA	Office Tyist	U7U	226,517	2,718,204
CR/D/11163	OCAN PATRICK DEFADU	Assistant Records Officer	U5	429,140	5,149,680
CR/D/11164	AKULLU SANTINA	Stenographer Secretary	U5	456,760	5,481,120
CR/D/11161	OKELLO MARTIN	Forestry Officer	U4U	1,196,843	14,362,116
CR/D/11162	OGENA JIMMY	Senior Environmental Off	U3	1,323,360	15,880,320
CR/D/11167	Akera Christopher	DRIVER	U8 U	228,169	2,738,028
Total Annual Gross Salary (Ushs)					49,047,672

Vote: 547 Pader District

Workplan 8: Natural Resources

Cost Centre : PADER TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11160	OTTO JOHN BAPTIST	Physical Planner	U4	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					14,362,116
Total Annual Gross Salary (Ushs) - Natural Resources					63,409,788

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>116,354</i>	<i>35,449</i>	<i>110,305</i>
Conditional Grant to Community Devt Assistants Non	3,380	845	3,380
Conditional Grant to Functional Adult Lit	13,342	3,336	13,342
Conditional Grant to Women Youth and Disability Gr	12,170	3,043	12,170
Conditional transfers to Special Grant for PWDs	25,409	6,352	25,409
District Unconditional Grant - Non Wage	7,052	0	7,053
Locally Raised Revenues	10,254	0	10,254
Multi-Sectoral Transfers to LLGs		0	18,951
Other Transfers from Central Government	25,000	19,873	0
Transfer of District Unconditional Grant - Wage	19,746	2,000	19,746
<i>Development Revenues</i>	<i>1,979,249</i>	<i>49,047</i>	<i>1,534,790</i>
District Equalisation Grant	2,000	1,000	2,000
Donor Funding	57,039	14,260	57,039
LGMSD (Former LGDP)	10,125	2,531	6,449
Multi-Sectoral Transfers to LLGs	91,125	22,781	91,158
Other Transfers from Central Government	1,785,060	0	1,378,144
Unspent balances – Other Government Transfers	33,899	8,475	
Total Revenues	2,095,603	84,496	1,645,095
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>116,354</i>	<i>7,087</i>	<i>110,305</i>
Wage	19,746	0	19,746
Non Wage	96,608	7,087	90,559
<i>Development Expenditure</i>	<i>1,979,249</i>	<i>25,295</i>	<i>1,534,790</i>
Domestic Development	1,922,210	25,295	1,477,751
Donor Development	57,039	0	57,039
Total Expenditure	2,095,603	32,382	1,645,095

Revenue and Expenditure Performance in the first quarter of 2013/14

The department budgeted for Uganda shillings 2,095,004,603 and cumulatively obtained 84,496,000 by the end of the quarter, this is about 4% only of the department budgets, the department did not receive NUSSAFII which contributes greater percentage of community department releases bringing 21% deficit to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings of only 22,775,000 this about 1% of the departmental cumulative releases. The poor revenue absorption were as result of demand driven activities from the NUSAF2 projects which completely did not take place for capital development, transfers to the multi-sectoral department was not done. Generally in average, the expenditures in the department is low this partly caused by low actual releases realized as compared to the various capital development costs an additionally. Beside the above most of the activities in the department were not yet contracted out or if contracted then its work hasn't started

Vote: 547 Pader District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue to the department has greatly dropped to only 1,645,093,000 (27.4% reduction) from last years budget This is due to exhustin of NUSAF2 program funds which stood at approximately 1.5 billion last year.The figure might still drop as UNFPA may not continue to support the department. 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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	4	50	140
No. of Active Community Development Workers	12	24	
No. FAL Learners Trained	4	8	45
No. of children cases (Juveniles) handled and settled	16	4	16
No. of Youth councils supported	4	6	4
No. of assisted aids supplied to disabled and elderly community	20	10	20
No. of women councils supported	4	8	4
Function Cost (US\$ '000)	2,095,603	22,775	1,645,095
Cost of Workplan (US\$ '000):	2,095,603	22,775	1,645,095

Plans for 2014/15

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, With support from UNICEF, the Department will offer direct support to selected children in need, carry out community dialogue with a view of ensuring that children lives in a friendly environment.

Medium Term Plans and Links to the Development Plan

Training of 8 youths in skills training and supporting them with IGA tool kits, Monitoring departmental activities and reporting on them, supporting departmental operations and case management of OVCs and Gender related issues, identification and orientation of the FAL instructors and conducting 1 profficiency test, support groups under CDD, Women council and disability to receive livelihood start up support, supporting the Youth council, women and disability council conduct their meetings and operations, Direct support to OVCs with support from UNICEF

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

Other than the OVC sunrise project through the Ministry of Gender, labour and Social Development which is beingimplemented through AVSI the Technical Support Organisation. The department has got some agencies in the sector who do plan and implement their activities independently. There are War Child , Save the Children, CCF, Food for the Hungry, WORUDET ,TPO, COOPI which is at the close of their project.

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

Vote: 547 Pader District

Workplan 9: Community Based 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

Most of the staffing are working in a care taking positions.

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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Acholibur

Cost Centre : ACHOLIBUR

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11149	ALANYO FLORENCE PAS	Assistant com dev'pt offic	U6	412,279	4,947,348
CR/D/11148	ANEK JOYCE ONGEE	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,291,156

Subcounty / Town Council / Municipal Division : Angagura

Cost Centre : ANGANGURA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10709	OKOT SIMON PETER	Assistant com dev'pt offic	U6	412,279	4,947,348
CR/D/10706	KOMAKECH JAMES OMO	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,291,156

Subcounty / Town Council / Municipal Division : Atanga

Cost Centre : ATANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11151	AUMA JOSEPHINE	Assistant com dev'pt offic	U6	412,279	4,947,348
CR/D/11150	AUMA RITAH CONSOLA	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,291,156

Subcounty / Town Council / Municipal Division : Awere

Vote: 547 Pader District

Workplan 9: Community Based Services

Cost Centre : AWERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11153	AMUKU BIMENY GODFR	Assistant com dev'pt offic	U6	412,279	4,947,348
CR/D/11152	OLWOCH FRANCIS	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,291,156

Subcounty / Town Council / Municipal Division : Laguti

Cost Centre : LAGUTI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10763	ABINYO SUSAN	Assistant com dev'pt offic	U5	412,279	4,947,348
CR/D/11154	OKIDI JOSEPH	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,291,156

Subcounty / Town Council / Municipal Division : Lapul

Cost Centre : LAPUL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10752	LAKER ALICE	Assistant com dev'pt offic	U6	412,279	4,947,348
CR/D/10750	AKOT BEATRICE	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,291,156

Subcounty / Town Council / Municipal Division : Latanya

Cost Centre : LATANYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10743	OLWENY RAY	Assistant com dev'pt offic	U6	412,279	4,947,348
CR/D/10726	OPOLOT JOSEPH	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,291,156

Subcounty / Town Council / Municipal Division : Ogom

Cost Centre : OGOM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11155	OKOT VINCENT STEPHE	Assistant com dev'pt offic	U6	412,279	4,947,348
CR/D/10718	OKIDI FESTO	Community Development	U4	611,984	7,343,808

Vote: 547 Pader District

Workplan 9: Community Based Services

Cost Centre : OGOM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					12,291,156

Subcounty / Town Council / Municipal Division : Pader kilak

Cost Centre : KILAK

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052	LATIGO ROBERT	Assistant com dev'pt offic	U6	412,279	4,947,348
CR/D/10784	ADOKORACH NANCY AT	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,291,156

Subcounty / Town Council / Municipal Division : Pader Town Council

Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10704	ALOYOTO SARAH	Office attendant	U8	228,169	2,738,028
CR/D/10755	OKELLO MARK LAMSON	Assist. Community devpt	U6	412,279	4,947,348
CR/D/10136	TOO OLANYA ANTHONY	Community devpt officer	U6	412,279	4,947,348
CR/D/10269	OGUTI EMMANUEL	Community devpt officer	U4	611,984	7,343,808
CR/D/11158	AMITO LUCY	Community devpt officer	U4	611,984	7,343,808
CR/D/11159	OWOR THOMAS OBWOC	Community devpt officer	U4	611,984	7,343,808
CR/D/10166	OBOTE CHARLES	DRIVER	U8 U	237,358	2,848,296
Total Annual Gross Salary (Ushs)					37,512,444

Cost Centre : PADER TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11157	ANENA HIDA FLORENCE	Assistant com dev'pt offic	U6	412,279	4,947,348
CR/D/11156	komakech Sam Barker	Senior CDO	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					16,658,040

Subcounty / Town Council / Municipal Division : Pajule

Cost Centre : PAJULE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11147	AUMA GLORIA	Assistant com dev'pt offic	U6	412,279	4,947,348

Vote: 547 Pader District

Workplan 9: Community Based Services

Cost Centre : PAJULE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11146	APIO JOSEPHINE	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,291,156

Subcounty / Town Council / Municipal Division : Puranga

Cost Centre : PURANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10723	AWOR ESTHER OWELLO	Assistant com dev'pt offic	U6	412,279	4,947,348
CR/D/10501	OCITTI FRANCIS	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,291,156
Total Annual Gross Salary (Ushs) - Community Based Services					189,373,200

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	163,054	28,734	735,078
Conditional Grant to PAF monitoring	53,754	12,439	53,755
District Unconditional Grant - Non Wage	28,642	8,795	28,642
Locally Raised Revenues	33,201	0	33,201
Other Transfers from Central Government		0	546,024
Transfer of District Unconditional Grant - Wage	17,457	0	30,457
Unspent balances – Other Government Transfers	30,000	7,500	43,000
<i>Development Revenues</i>	188,422	45,856	203,364
District Equalisation Grant	13,000	2,000	13,000
Donor Funding	32,000	8,000	32,000
LGMSD (Former LGDP)	143,422	35,856	0
Unspent balances – Conditional Grants		0	158,364
Total Revenues	351,476	74,589	938,442
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	163,054	8,862	735,078
Wage	17,457	4,364	30,457
Non Wage	145,597	4,498	704,621
<i>Development Expenditure</i>	188,422	0	203,364
Domestic Development	156,422	0	171,364
Donor Development	32,000	0	32,000
Total Expenditure	351,476	8,862	938,442

Revenue and Expenditure Performance in the first quarter of 2013/14

The planning department budgeted for Uganda shillings 351,476,000 and obtained 74,589,000 by the end of the first quarter, this is about 21% of the departmental annual budgets bringing percentages deficit of 3% to the quarter budget. From the above realized figures, the department spent a total of Uganda shillings 6,422,000 this about 2% of the

Vote: 547 Pader District

Workplan 10: Planning

departmental cumulative releases. The unspent balance is just cumulating figure for first quarter that is supposed to be used for implementing first quarter activities but they are still under procurement process.

Department Revenue and Expenditure Allocations Plans for 2014/15

Planning department expects to get UGX 938,442,000 much higher than that of last financial year planned at UGX 351,476 which is an equivalent of 67% budget increment. This is due to funds for the census program incooperated in this years budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		1	3
Function Cost (US\$ '000)	351,476	6,422	938,442
Cost of Workplan (US\$ '000):	351,476	6,422	938,442

Plans for 2014/15

Mentoring of LLGs, preparation and submissions of OBT reports, support the preparation of budget documents, carry out quarterly monitoring of all projecta and subsequent evaluation, carry of budgetet conferences, coordination of NGO activites and reports on PRDP, support bottom up planning at all LLGs as well as internal assesment exercise

Medium Term Plans and Links to the Development Plan

Mentoring and support to planning process at all levels. Adherence to guidelines and implementation schedules of all programs, timely reporting

(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

Currently, there is only one staff

2. Lack of transport

The only vehicle is beinf shared by finance

3. Lack of committements in production of staff

OBT is being treated by HODs as an output of the unit

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Pader Town Council

Cost Centre : PLANNING DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 547 Pader District

Workplan 10: Planning

Cost Centre : PLANNING DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10001	AMONY CATHERINE OT	Population Officer	U4	808,128	9,697,536
CR/D/10033	ACHAN CLARE ACAYE	STATISTICIAN	U4U	808,128	9,697,536
CR/D/10032	OKENY DEOGRATIUS	DRIVER	U8 U	228,169	2,738,028
Total Annual Gross Salary (Ushs)					22,133,100
Total Annual Gross Salary (Ushs) - Planning					22,133,100

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,763	8,163	41,523
Conditional Grant to PAF monitoring	813	854	813
District Unconditional Grant - Non Wage	13,745	1,231	13,745
Locally Raised Revenues	5,896	0	5,896
Multi-Sectoral Transfers to LLGs	4,000	1,000	760
Transfer of District Unconditional Grant - Wage	20,309	5,077	20,309
Total Revenues	44,763	8,163	41,523
B: Overall Workplan Expenditures:			
Recurrent Expenditure	44,763	12,231	41,523
Wage	20,309	8,077	20,309
Non Wage	24,453	4,153	21,214
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,763	12,231	41,523

Revenue and Expenditure Performance in the first quarter of 2013/14

The department budgeted for Uganda shillings 44,763,000 and cumulatively obtained 8,163,000 by the end of the first quarter, this is about 18% of the department budgets bringing percentages deficit of 7% to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings 7,163,000 this about 16% of the departmental cumulative releases. The poor receipts in the department is due to lack of Capital Development Grants in the department and little allocation of the recurrent funds to the department ie Unconditional Grants and Locally Raised Revenue was totally not allocated to the department as indicated in the table. The department received about 8163,000 of the planned 11,191,000 of the quarter ie about 73% and spent 7,163,000 that is about 64%.

Department Revenue and Expenditure Allocations Plans for 2014/15

department expects to get UGX 41,523,000 which is nearly the same as that of last FY. There was no additional allocations to the department .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 547 Pader District

Workplan 11: Internal Audit

Function: 1482 Internal Audit Services

No. of Internal Department Audits	0	4
Date of submitting Quaterly Internal Audit Reports	30/12/2013	
Function Cost (UShs '000)	44,763	8,163
Cost of Workplan (UShs '000):	44,763	8,163

Plans for 2014/15

The eleven subcounties to be Audited, The 35 District Headquarters to be Audited, Contract works to be verified, salaried to be paid for the four staff, 30 UPE and 2 USE primary and secondary schools, 4 special audit to be conducted, verification of two stores at the district Headquarters and Pajule, operational costs and Auditing of Health centres.

Medium Term Plans and Links to the Development Plan

Audit of all government transactions for quality and value for money

(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 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.

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

3. Limited Funding

The Department is not adequately funded limiting its operating activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Pader Town Council

Cost Centre : AUDIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10713	OPWONYA KENNETH	Examiner of Accounts	U5	516,936	6,203,232
CR/D/10044	LACEN BALAM	Examiner of Accounts	U5	551,977	6,623,724
CR/D/10046	OCAN JIMMY	SENIOR INTERNAL A	U3	986,899	11,842,788
Total Annual Gross Salary (Ushs)					24,669,744
Total Annual Gross Salary (Ushs) - Internal Audit					24,669,744

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Service delivery strengthened at the 12 LLGs visited and monitored, District and Sub-county Monthly meetings held in the sub-level, cofinancing of JICAA project counties as well as the sub-counties 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	General office administration costs met, payments of hard to reach allowances effected, transfers of unconditional grants to LLGs effected and salaries of staff paid. payment for youth center land done. Payments of debts (Tooka garage, singh garage, Mukwaba garage among others) done, IFMS operational costs met
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Wage Rec't:	739,942	Wage Rec't:	146,247	Wage Rec't:	433,097
Non Wage Rec't:	427,607	Non Wage Rec't:	87,888	Non Wage Rec't:	460,464
Domestic Dev't	30,015	Domestic Dev't	0	Domestic Dev't	27,655
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,197,564	Total	234,135	Total	921,216

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	Submission of 3 paychange and reports to line Ministries , submission to DSC , 3 Support supervision to sub counties, printing payslip, staff health cost and general office Management	Submission of 12 paychange reports to line Ministries, submission to DSC , 12 Support supervision to sub counties, printing payslip, staff health cost and general office Management met.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,720	Non Wage Rec't:	580	Non Wage Rec't:	11,720
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	11,720	Total	580	Total	11,720

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (N/A)	yes (LG CB policy and plan prepared and implemented at the district)
No. (and type) of capacity building sessions undertaken	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)	2 (6 staff enrolled for Post graduate and trainings in UMI and one person for short course in the Health management information system)	25 (5 staff attended Post graduate trainings in various institutions in and outside Uganda, 40 Staff trained on ethics, integrity, institution and organisation analysis, HRM and development and planning for retirement (Private Service Provider). 40 district leaders taken for study tour in Busia and Mbale districts.)

Non Standard Outputs:	N/A		Not planned		
<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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Domestic Dev't</i>	47,508	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,508	Total	0	Total	56,000

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)	50 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs)	65 (Recruitment of SAS, CDOs, extension workers and parish chiefs at LLGs done.)
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Non Standard Outputs:	N/A	11 sub-counties and 1 town council supervised on the implementation of LLGs programs
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<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>	1,054	<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	1,054	Total	5,537

Output: Public Information Dissemination

Non Standard Outputs:	N/A	Two radio talk shows and 1 documentary on progress in implementation of district programs in the district done.
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<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Office Support services

Non Standard Outputs:	N/A	Office staples, fan(1), notice board (3), 14 banners (mission and vision), procurement of a voice recorder for council proceedings (2m under EQ)
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<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>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,000

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	()
No. of monitoring visits conducted	()	0 (N/A)	12 (Monitoring of all government programs in the LLGs conducted)
Non Standard Outputs:		N/A	Not planned

<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

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 stationaies and general office operations	Records activities supported in 3 LLGs	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 stationaies and general office operations
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	980	<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	8,000	Total	980	Total	8,000

Output: Information collection and management

Non Standard Outputs:	1 Reports production and sharing with stakeholders made	Public information disseminated quarterly
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<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	8,000	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)	Vehicle procurement process initiated	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	87,777
<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	10,000	Total	0	Total	87,777

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A				
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	295,101	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	160,642
<i>Domestic Dev't</i>	253,801	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	191,416
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	548,902	Total	0	Total	477,251

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	()
No. of solar panels purchased and installed	()	0 (N/A)	()

Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

No. of existing administrative buildings rehabilitated	1 (One Council hall rehabilitated)	1 (One Council hall rehabilitation processes is underway and this will kick off immediately)	()
Non Standard Outputs:	One motor vehicle bought, 1 laptop procured and council chairs bought	One motor vehicle bought, 1 laptop procured and council chairs bought all the processes are in the processes	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	99,710	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	99,710	0	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	44 (LAN connected to LCV, CAO speakers, executives and all Heads of departments under equalisation grant, offices including LLGs equipped with fixed line telephones)
Non Standard Outputs:		N/A	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	20,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	20,000

Output: Other Capital

Non Standard Outputs:	Part Payment of youth centre land with the outstanding balance of 47.5M done at the district hqtrs	N/A	construction of sub county office blocks in Ogom, Latanya and Angagura. Completion of Pader Town Council office, procurement of solar fittings and tiling for production office block done.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	156,044
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	156,044

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)	15/10/2013 (N/A)	30/8/2014 (one annual report prepared and submitted)
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Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	General operation cost: Catridges, Medical costs, electricity, Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submission, 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 submission, 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) met -Financial reports produced and submitted/shared with stakeholders, -Staff wages and salaries paid, field supervisions at LLGs done.
	<i>Wage Rec't:</i> 49,702	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 49,702
	<i>Non Wage Rec't:</i> 17,697	<i>Non Wage Rec't:</i> 4,010	<i>Non Wage Rec't:</i> 23,697
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,399	Total 4,010	Total 77,399

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (LG service tax collection doned)	1 (N/A)	4 (LG service tax collection enforced)
Value of Hotel Tax Collected	()	0 (N/A)	4 (Hotel tax collected)
Value of Other Local Revenue Collections	()	0 (N/A)	12 (Other revenues sources collected on a monthly basis)
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.	N/A	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 costs met.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,350	<i>Non Wage Rec't:</i> 2,175	<i>Non Wage Rec't:</i> 10,350
	<i>Domestic Dev't</i> 7,000	<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 17,350	Total 2,175	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)	28/08/2013 (LG budget approved at district hqtrs)	30/5/2014 (LG budget approved at district hqt)
Date for presenting draft Budget and Annual workplan to the Council	()	14/06/2013 (N/A)	()
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.	Production of 1 Annual Budget estimates done at the district headquarters, 4 budget evaluations achieved at the district and 12 LLGs,	4 budget evaluations achieved at the district and 12 LLGs, and general office operations cost met.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,889	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,889

Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<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	14,889	Total	0	Total	14,889

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	28/08/2013 (N/A)	30/10/2014 (Final accounts submitted o auditor generals office)
Non Standard Outputs:		N/A	Books of accounts prepared and shared by stakeholders, general office operational costs met

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,869	<i>Non Wage Rec't:</i>	2,836	<i>Non Wage Rec't:</i>	17,869
<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	22,869	Total	2,836	Total	17,869

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>	9,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	63,819
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,757
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,500	Total	0	Total	128,576

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council and Committee meetings conducted, suport to school fees to the child of the late oryem bosco,	1 Council meeting conducted at the District Headquarters , 6 Committee meetings conducted at the District Headquarters, 704 bicycles procured, Monitoring of Government projects done once	6Council meetings conducted, suport to school fees to the child of the late oryem bosco,other administrative costs met
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<i>Wage Rec't:</i>	41,104	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	41,104
<i>Non Wage Rec't:</i>	168,783	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	190,703
<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	209,887	Total	0	Total	231,807

Output: LG procurement management services

Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held, 4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchase of laptop computer done, and general office administration carried out.	3 contracts committee meetings, preparation of bids document, submission of reports, contracts clearance and evaluation meetings all did not take place	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,489	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,989
<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	35,489	Total	0	Total	31,989

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 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.	1 DSC meeting conducted, 1 quarterly report produced and submitted to relevant ministries, DSC Chairman salary paid for 12 months, 1 photocopier procured, 1 clearing backlog from DSC done.	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.
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	5,850	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	46,472	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	41,272
<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	69,872	Total	6,330	Total	65,795

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 operation and Administration)	0 (N/A)	4 (4 DLB's meeting done at the district Hqtrs)
No. of land applications (registration, renewal, lease extensions) cleared	27 (4 DLB meetings conducted, 8 Field Visits (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)	0 (Not done)	75 (land applications cleared from the district hqtrs)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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	Not done	4 Field Visits, 4 review of rates of Compensation, 4 submission of quarterly reports, General operations and Administration costs met	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,867	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,908
<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	28,867	Total	0	Total	17,908

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)	0 (Not done yet)	10 (10 audit queries reviewed at the District H/Q,)
No. of LG PAC reports discussed by Council	()	0 (Not yet done)	4 (PAC reports discussed in the council)
Non Standard Outputs:	Not done yet		New members inducted, and study tour done to 2 model districts

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,795	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,754
<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	34,795	Total	0	Total	47,754

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of district programs implementation conducted 4 times a year, at least 12 DEC meetings held at the District Headquarters	N/A	Monitoring of district programs implementation conducted 4 times a year, at least 12 DEC meetings held at the District Headquarters
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<i>Wage Rec't:</i>	145,080	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	131,789
<i>Non Wage Rec't:</i>	68,402	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	63,402
<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	213,482	Total	0	Total	195,191

Output: Standing Committees Services

Non Standard Outputs:	18 Standing Committee meetings conducted at the District headquarters, project sites visited	N/A	18 Standing Committee meetings conducted at the District headquarters, project sites visited
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	41,600
<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	35,000	Total	0	Total	41,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	45,000	Non Wage Rec't:	0	Non Wage Rec't:	70,821
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	45,000	Total	0	Total	70,821

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Renovation of council hall ceiling board	The process is on going	Renovation of council hall ceiling boards at the district hqtrs done.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	30,000	Domestic Dev't	33,000
Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	33,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	procurement of bicycles for the LCs N/A 1 & 2 Chairpersons		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	159,101	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	159,101	Total	0

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	Office rent for DFF Office of DFF operations for 3 months at Dist Hqtr and 1 meeting of DFF at Dist Hqtr 1 DEC and staff monitoring of 4 LLG. MSIP meeting for the quarter DNC office operation costs	Payment of salaries for staff to be recruited under single spine structure made.Payments for obligations of contractual staff whose contracts were terminated done
Wage Rec't:	238,335	Wage Rec't:	183,845
Non Wage Rec't:	0	Non Wage Rec't:	98,000
Domestic Dev't	76,355	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	314,690	Total	281,845

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/ SMSfacilitated for quality assurance quarterly, SIAfacilitation for value for money audit quarterly,)	0 (1 DARST Team meeting at Dist Hqtr, DARST Team visit to 4 s/c's, Preparation and selection of 6 s/c TDS locations, Maintenance of TDS on banana at district hqtrs, SMS and SIA carry out quality assurance,	200 (assorted inputs procured)
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Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	DARST Team quarterly meetings)			
	set up 6 adaptive reeasrh demos atN/A district headquarters (1) and at sub counties (5); facilitation of districy adaptive reeasxrg team done at district headquarters		Not planned	
	<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>	13,631	<i>Domestic Dev't</i>	193,226
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,631	Total	193,226

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 Quarterly staff planning meetings, 1 Staff planning meeting at the 1 HLFO contract to serve 6 s/c's, Distr' Hqtr, AASfarming tips aired on radio 2 local radio FMS'. Preparation and advert' for service of DCDO and DCO for HLFO and FID Services. Radio announcements aired monthly, payment of service provider under HLFO. Preparation and airing of spot messages on 1 local FM radio station, 4 Radio talk shows aired in 3 local radio FMS. Documentation of success stories, DPMO office support to supervise Support supervision of ATAAS in 4 s/c's by DPMO. 1 Quarterly plan meeting in the district.			
			Not planned	
	<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>	28,037	<i>Domestic Dev't</i>	5,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,037	Total	5,500

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	(conditional transfers of funds to LLGs done)	12 (12 LG headquarters)	0 (Not planned)
No. of farmer advisory demonstration workshops	()	0 (N/A)	()
No. of farmers accessing advisory services	()	0 (N/A)	()
No. of farmers receiving Agriculture inputs	()	0 (N/A)	()
Non Standard Outputs:		N/A	Not planned
	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 854,166	Domestic Dev't 265,238	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 854,166	Total 265,238	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>	96,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	68,706

Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<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	96,800	Total	0	Total	68,706

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

N/A

Top up payments for repair of the NAADS vehicle 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>	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>	33,064
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	33,064

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

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

Staff salaries paid, General office operations conducted, 4 quarterly reports prepared and submitted to MAAIF, 4 quarterly departmental meetings held at district Hqtrs, Agric data collected in 12 sub counties; and disseminated. 4 Monitoring visits done at LLGs, 4 supervisory visits done at sub counties

Staff salaries paid, office day to day running cost met. Production infrastructure constructed/rehabilitated, field monitoring and supervisions done, world food day commemorated, annual and quarterly plans and reports prepared and submitted to line ministry, retention on contract works paid

<i>Wage Rec't:</i>	72,444	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	65,723
<i>Non Wage Rec't:</i>	16,003	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,994
<i>Domestic Dev't</i>	75,824	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	9,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,500
Total	173,771	Total	0	Total	91,217

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

()

0 (N/A)

0 (Not planned)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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	Kilak, Ongany, Ogwil, Tyer parishes-Pader sub county;	Office stationeries procured, water and electricity bills paid, vehicles maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,362	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,032	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,394	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,995
			<i>Domestic Dev't</i>	18,838
			<i>Donor Dev't</i>	0
			Total	23,833

Output: Livestock Health and Marketing

No. of livestock vaccinated	25000 (Cattle, small ruminants, pets and poultry vaccinated in 12 sub counties)	6000 (Angagura (4 parishes), Atanga (5 parishes), Laguti (3 parishes) sub counties)	35000 (12,000 h/c vaccinated, 3,000 pets vaccinated, 20,000 poultry vaccinated against infectious diseases in 12 sub counties)	
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	1300 (Livestocks (1300 cattles), 1500 goats 300 sheep slaughtered in Pader and Pajule slaughter houses)	
No of livestock by types using dips constructed	()	0 (N/A)	6000 (Livestock using deep constructed in Kilak)	
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	Angagura, Atanga, Laguti sub counties	Office stationeries procured, water and electricity bills paid, vehicles maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,362	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,631	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,993	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,995
			<i>Domestic Dev't</i>	40,189
			<i>Donor Dev't</i>	0
			Total	45,184

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	()
No. of fish ponds stocked	()	0 (N/A)	()
No. of fish ponds constructed and maintained	4 ()	14 (N/A)	7 (Fishpond constructed and rehabilitated at Awere, Atanga and Lapul Sub counties)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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 aware, atanga, puranga, lapul and laguti sub counties	N/A	Office stationery procured, water and electricity bills paid, vehicles maintained
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,771	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,746
<i>Domestic Dev't</i>	1,032	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,907
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,803	Total	0	Total	16,653

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 and Atanga)	0 (Tse tse traps deployed and maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul and Atanga)	192 (192 Tse tse traps and 10 litres glossinex procured; traps treated and deployed in Puranga, Awere, Pader, Angagura, Lapul and Atanga sub counties; traps maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul and Atanga)
Non Standard Outputs:	Tse tse flies, ticks and other biting flies controlled in all 12 sub counties	N/A	Officw stationeries procured, water and electricity bills paid, vehicles maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,181	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,747
<i>Domestic Dev't</i>	19,056	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,237	Total	0	Total	8,747

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	Construction of cattle crushes in Angagura, Ogom, Lapul, Puranga, Laguti and Pader sub counties done, maintenance of cattle crushes, de silting of valley dam and construction of produce store	Construct 2 cattle crushes in Angagura and latanya, rehabilitate 1 valley dam in aware, construct 1 produce store in Ogom, construct 1 market stalls in latanya, construct 2 pit latrines in atanga and puranga, complete pajule market, complete onyany produce store, procure acaricide and gloves, procure fish fingerlings, construct access road to market stalls in puranga, complete roadside market in atanga
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<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>	286,370	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	364,236
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	286,370	Total	0	Total	364,236

Function: District Commercial Services

1. Higher LG Services

Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	12 (Monthly trade sensitization meetings held)
No of awareness radio shows participated in	5 (Meetings with traders held on a quarterly basis,one radil talk show held)	1 (Meetings with traders held on a quarterly basis,one radil talk show held)	12 (Awareness creation on the varoius commercial services opportunities in Twelve Sub counties and ensure functional commercial offices with properly maintained logistics and equipments.)
No of businesses issued with trade licenses	()	0 (N/A)	40 (Bussines enterprises issued licenses)
No of businesses inspected for compliance to the law	()	0 (N/A)	40 (Bussines enterprises inspected for compliance in all the 12 LLGs centres in the district)
Non Standard Outputs:		N/A	Hire of venue, Refreshment Transport refund , radio announcement Fuel and Allowance, Stationaries, Motorcycle maintenance and Monitoring and evaluation.
	</		

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	6 (Linkages with UNBS done)
No of businesses assited in business registration process	()	0 (N/A)	20 (Businesses assisted in registration)
No of awareness radio shows participated in	()	0 (N/A)	4 (Radio talk shows held in luo FM,Palwak and Piwa stations)
Non Standard Outputs:		N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)	4 (Producer groups linked to markets in Southern Sudan among others)
No. of market information reports desserminated	()	0 (N/A)	12 (Market information disseminated monthly through radio talk shows,Meetings with sub counties)
Non Standard Outputs:		N/A	Not Planned
	Wage Rec't:	0	Wage Rec't: 0
			Wage Rec't: 0

Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<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>	3,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,800

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	10 (Cooperative assisted in registration)
No. of cooperative groups mobilised for registration	()	0 (N/A)	8 (Cooperative groups mobilised and registered)
No of cooperative groups supervised	(Trainings and mobilisation of SACCOs and traders under DICOSS)	11 (Trainings and mobilisation of SACCOs and traders under DICOSS)	12 (Cooperative groups supervised in the district)

Non Standard Outputs:

N/A

procure assorted office stationeries and fuel

<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>	0	<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	0	Total	5,100

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	10 (Aruu falls, Alikin, Oasis, Pader hotel, Temgumi, Poromoi, camp david, district house, A1 hotels etc promoted for tourist)
No. and name of new tourism sites identified	()	0 (N/A)	2 (New sites identified and developed)
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)	4 (Development of Aruu falls and 5 cultural groups mainstreamed in the DDP)

Non Standard Outputs:

N/A

Not planned

<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>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,150
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,550

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	()	0 (N/A)	1 (Tourism action plan developed)
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Non Standard Outputs:

N/A

Not planned

<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>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Healthcare Management Services

Non Standard Outputs:	Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieved, Training of Health workers and other support from NUHITES. Top up salaries for the doctors	Healthworker salaries, Management of DHOs office operations made, Health Promotion and Education done, Reproductive Health, Surveillance and HMIS report produced and submitted, Nutrition, Malaria, Eye Care, Mental all wer 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> 1,821,835	<i>Wage Rec't:</i> 395,406	<i>Wage Rec't:</i> 1,821,835	
	<i>Non Wage Rec't:</i> 190,309	<i>Non Wage Rec't:</i> 26,997	<i>Non Wage Rec't:</i> 835,858	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 570,752	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 570,000	
	Total 2,582,896	Total 422,402	Total 3,227,693	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 MEETINGS HELD, 4 SUPPORT SUPERVISION VISITS CONDUCTED	Support supervision meeting done and visit to the respective health facilities made	Data Collection, Quarterly meetings, Quarterly support supervision, and Monthly Health Facility Inspection.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,151	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000	
	<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 2,151	Total 0	Total 6,000	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (N/A)	256 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (N/A)	836 (All children receive DPT 3 before celebrating their 1 year birth day)	
Number of outpatients that visited the NGO Basic health facilities	2000 (Transfers to 3 health units runl by NGOs effected)	(Quarterly transfers to 3 health Units run by NGOS effected)	2000 (Patients visited all the 3 health facilities located at Rackoko HC111 in Awere , All saints HC11 in Puranga and Mary immaculate HC11 in Lapul sub counties)	
Number of inpatients that visited the NGO Basic health facilities	()	0 (N/A)	606 (Patients are managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)	
Non Standard Outputs:		All funds transferred to the facilities within the time schedule.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,402	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,402	

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<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	23,402	Total	0	Total	23,402

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

No. and proportion of deliveries conducted in the Govt. health facilities	()	0 (N/A)	2852 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)			
%age of approved posts filled with qualified health workers	()	0 (N/A)	90 (55% of the Health staff are filled. The position of the DHO, ADHO - Environmental Health, Anaesthetist, Senior Health Educator, Senior Environment Officer, Enrolled Midwives and Enrolled Nurses and other Cadres.)			
Number of outpatients that visited the Govt. health facilities.	()	0 (N/A)	268048 (Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)			
No.of trained health related training sessions held.	()	0 (N/A)	12 (Training sessions on Quality Improvement, IMAM/IYCF/BFHI/NACS, TB management, HIV/AIDS and other services provided at the Health Centres according the Uganda Minimum Health Care Package.)			
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	0 (N/A)	74 (461 more VHTs should be trained in another 4 sub-counties.)			
Number of trained health workers in health centers	300 (Pader, Kilak, Puranga, Awerte, Lapul, Ogom, Latanya, Pajule, Acholibur, Laguti, Atanga, Angagura)	12 (Transfers to HCs in all the LLGs done to facilitate outreach activities)	279 (Health workers trained and deployed in all the 35 Health Centres.)			
No. of children immunized with Pentavalent vaccine	()	0 (N/A)	9393 (All children receive DPT3 before celebrating 1 year of birth.)			
Number of inpatients that visited the Govt. health facilities.	()	0 (N/A)	7486 (Patients are managed as in-patients in All Health Centre IV and IIT's according to the Uganda Minimum Health Care Package.)			
Non Standard Outputs:		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	79,464	Non Wage Rec't:	0	Non Wage Rec't:	96,908
	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	79,464	Total	0	Total	96,908

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	20 (Construction of standard VIP Drainable pitlatrines in Pajule HC IV, 1 in Atanga and 1 in Pader. Roofing of martenity ward in Pader sub-county)	20 (Construction and completion of standard VIP Drainable pitlatrines in Pajule HC IV, Awere, Atanga, Laguti, Kilak, Angagura, Pader, Acholibur, Puranga and Ogago all underway)	()
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Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. of villages which have been declared Open Defaecation Free(ODF)	()	0 (N/A)	()	
Non Standard Outputs:		N/A		
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	124,400	Domestic Dev't	0	Domestic Dev't 0
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	124,400	Total	0	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
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: 9,240
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 11,296
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	0	Total	0	Total 20,536

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	construction of 1 OPD unit in Pajule HCV	Construction of an OPD Surgical ward in Pajule Health Centre IV is under progress in the respective sites	Completion of OPD at Pajule HC IV, completion of OPD at Aswa Ranch and completion of OPD at Lapul - Ocwidia HC II.	
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	200,000	Domestic Dev't	0	Domestic Dev't 0
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	200,000	Total	0	Total 0

Output: Other Capital

Non Standard Outputs:	Retentions on construction of Mortuary in Pader Health Center II	Retentions on construction of Mortuary in Pader Health Center III paid		
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	3,500	Domestic Dev't	0	Domestic Dev't 0
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	3,500	Total	0	Total 0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	()	
No of healthcentres constructed	4 ()	0 (N/A)	()	
Non Standard Outputs:		N/A		
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	38,733	Domestic Dev't	0	Domestic Dev't 0
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	38,733	Total	0	Total 0

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	()	
No of maternity wards constructed	1 (Completion of maternity ward in Pader sub-county, Kilak Health Centre III)	1 (Maternity ward in kilak under construction)	()	
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>	36,931	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,931	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0 ()	
No of OPD and other wards constructed	1 (Retention for 1 motuary constructed at Pader HCIII paid, extension of electric to pader HC4)	3 (All the construction started but uncomplete)	6 (Construction and completion of OPD structures in Pajule HC IV and Lapul - Ocwidia HC II. Construction of 4unit staff blocks at Aswa Ranch HC II, Oret HC II and Paibwor HC II. Completion of Maternity ward at Kilak HC III.)	
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>	62,200	<i>Domestic Dev't</i>	808,238
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	62,200	Total	808,238

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	107 (Payment of salaries for all Primary Schools teachers effected and District Headquarter general Administration costs met)	0 (Payment of Salaries to Primary teachers met)	870 (Payment of salaries for all Primary Schools teachers effected)	
No. of qualified primary teachers	()	0 (N/A)	870 (Qualified primary school teachers recruited and posted)	
Non Standard Outputs:		N/A	District Headquarter general Administration costs met, payments of hard to reach allowances done	
	<i>Wage Rec't:</i>	3,473,510	<i>Wage Rec't:</i>	836,272
	<i>Non Wage Rec't:</i>	947,195	<i>Non Wage Rec't:</i>	241,646
	<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	4,420,705	Total	1,077,918
			<i>Wage Rec't:</i>	4,797,226
			<i>Non Wage Rec't:</i>	903,701
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,700,927

2. Lower Level Services

Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	()	0 (N/A)	70 (students prepared, syllabus completed)
No. of pupils enrolled in UPE	107 (All the Government UPE Primary School in the District to receive this funds.)	107 (Transfers of UPE to 107 schools made in 11 sub-counties and one town council made)	71000 (All pupils of school going age enrolled)
No. of student drop-outs	()	0 (N/A)	20 (data on school drop out rate produced)
No. of pupils sitting PLE	()	0 (N/A)	3280 (Pupils prepared and registered for PLE)
Non Standard Outputs:		Transfers of UPE to 107 schools made	UPE funds transferred to all the 107 primary schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 410,297	<i>Non Wage Rec't:</i> 127,267	<i>Non Wage Rec't:</i> 578,179
	<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 410,297	Total 127,267	Total 578,179

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> 9,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 62,221
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 71,721

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		N/A	Completion of 5 primary schools construction
	<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> 47,488	<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 47,488	Total 0	Total 0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0 (Not planned)
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.)	18 (Contractors procured)	11 (Construction of 1 block of three classrooms each at Lonyero PS, Lakoga Ps and Lacekocot PS, construction of 1 block of 2 classrooms at Amoko PS done)
Non Standard Outputs:		N/A	Not planned
	<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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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>	360,894	<i>Domestic Dev't</i>	41,138	<i>Domestic Dev't</i>	330,771
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	360,894	Total	41,138	Total	330,771

Output: PRDP-Latrine construction and rehabilitation

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

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>	84,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	158,576
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,000	Total	0	Total	158,576

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0 (Not planned)
No. of teacher houses constructed	(Teachers houses constructed)	0 (N/A)	2 (Construction of teacher houses in Apiri and Atede P.7 schols)
Non Standard Outputs:		N/A	Not Planned

<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>	140,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	164,663
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,000	Total	0	Total	164,663

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	5 (A block of 4 teachershouses constucted at Lagile P/S, A block of 4 teachers housesconstucted at Dure P/S.)	0 (Service Providers procured)	4 (A block of 4 teachershouses constucted at Kilak Corner P/S, Ogom P/S and Pader Labongo PS)
No. of teacher houses rehabilitated	()	0 (N/A)	()

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	210,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	210,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	378 (Provision of 54 school desks to0 (N/A) 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		4 (Provision of 54 school desks to LoyonyeroP/s, 54 desks supplied to LakogaP/s and 54 desks in Lacekocot P/s, 54 desks in Amoko PS)
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

		Alim P/S)				
Non Standard Outputs:		N/A		Not planned		
	<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>	73,078	<i>Domestic Dev't</i>	12,761	<i>Domestic Dev't</i>	70,979
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	73,078	Total	12,761	Total	70,979

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	0 (N/A)	3330 (Students prepared for UCE exams)		
No. of teaching and non teaching staff paid	()	450 (Teachers paid)	230 (Salaries and hard to reach allowances paid to staff)		
No. of students sitting O level	()	0 (N/A)	4000 (Students prepared and registered for exams)		
Non Standard Outputs:		N/A	Not planned		
	<i>Wage Rec't:</i>	683,387	<i>Wage Rec't:</i> 170,847	<i>Wage Rec't:</i>	693,229
	<i>Non Wage Rec't:</i>	123,553	<i>Non Wage Rec't:</i> 30,888	<i>Non Wage Rec't:</i>	123,553
	<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	806,940	Total 201,735	Total	816,782

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	0 (N/A)	2700 (Students enrolled in USE schools)
Non Standard Outputs:		N/A	Transfers of USE funds to secondary schools made
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	290,463	Non Wage Rec't:	96,821
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	290,463	Total	96,821
			388,015

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>	200
	<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	200

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)	300 (Students enrolled in Pajule and Pader Kilak technical schools)
No. Of tertiary education Instructors paid salaries	()	0 (All paid)	13 (Salaries and hard to reach allowances paid)

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	N/A		Not planned	
	Wage Rec't: 301,861	Wage Rec't: 0	Wage Rec't: 532,207	
	Non Wage Rec't: 279,740	Non Wage Rec't: 0	Non Wage Rec't: 404,342	
	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 581,601	Total 0	Total 936,549	

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	Not done	General office costs met, Schools monitored,staff trainings conducted	
	Wage Rec't: 36,262	Wage Rec't: 0	Wage Rec't: 36,262	
	Non Wage Rec't: 39,604	Non Wage Rec't: 0	Non Wage Rec't: 37,142	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 101,811	Donor Dev't 0	Donor Dev't 101,811	
	Total 177,676	Total 0	Total 175,215	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	150 (Schools inspected andpervised,0 (Schools inspected andpervised, Music Dance and Drama Competitions carried out and PLE conducted.)	3 (schools inspected andpervised,)
No. of secondary schools inspected in quarter	() 0 (N/A)	7 (Secondary schools inspected)
No. of primary schools inspected in quarter	156 (1 All ECD and Nursery School\$5 (But was not budgeted for) 2 All the Primary Schoools both Private and Government 3 All Secondary Schools both Private and Government 4 All Technical/Vocational Schools/Centers)	50 (All ECD and Nursery Schools 2 All the Primary Schoools both Private and Government)
No. of inspection reports provided to Council	() 1 (N/A)	12 (Inspection reports produced and presented to committee of education and finnally to council)
Non Standard Outputs:	Schools inspected and Reports produced	Music Dance and Drama Competitions carried out and PLE conducted.
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 22,079	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 36,665	Donor Dev't 0
	Total 58,744	Total 58,744

Output: Sports Development services

Non Standard Outputs:	Athletics competitions conducted for all Primary Schoolsel at District and National Levels. Secondary athletics done. Ball Games carried out	N/A	Athletics competitions conducted for all Primary Schoolsel at District and National Levels. Secondary athletics done. Ball Games carried out	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	13,650	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	36,665	<i>Donor Dev't</i>	0
	Total	50,316	Total	0

6. Education

<i>Non Wage Rec't:</i>	13,650	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	36,665	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	31,666
Total	50,316	Total	0	Total	45,316

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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)	0 (N/A)	0 (Not planned)
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No. of children accessing SNE facilities	()	0 (N/A)	50 (Children accessing SNE outside the district)
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Non Standard Outputs:	Assessments of special needs children and schools done, purchase of special needs equipments made, submissions of the reports and list of the identified candidates to the ministry of Education and sports conducted	Assessments of special needs children and schools done, purchase of special needs equipments made, submissions of the reports and list of the identified candidates to the ministry of Education and sports conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,601	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,601
<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	3,601	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:	19.515m Operation of District Engineers office; 4m operation of District Road Committee	19.515m Salaries; Operation of District Engineers office 7.5m, 19.515m Operation of District Engineers office; 4m operation of District Road Committee
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<i>Wage Rec't:</i>	76,226	<i>Wage Rec't:</i>	19,057	<i>Wage Rec't:</i>	76,226
<i>Non Wage Rec't:</i>	31,101	<i>Non Wage Rec't:</i>	2,804	<i>Non Wage Rec't:</i>	32,526
<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	107,327	Total	21,861	Total	108,752

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (Road design equipment)	0 (N/A)	()
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No. of people employed in labour based works	()	0 (N/A)	()
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Non Standard Outputs:	Engineering Road designs	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,750	<i>Non Wage Rec't:</i>	0

Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, 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>	0
Total	8,750	Total	0	Total	0

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Infrastructure committee formed and trained, CAIIP Project supervised and meeting held	N/A		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>	31,300	<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	31,300	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		PRDP infrastructure maintce committee frmed and trained		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>	7,800	<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	7,800	Total	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 maintenace in Pader Town council)	0 (Community Access road bottlenecks removed on some selected CAR)	12 (Community Access road bottlenecks removed on some selected CAR road maintenace in Pader Town council)
Non Standard Outputs:	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 182,839	Non Wage Rec't: 5,069	Non Wage Rec't: 176,056
	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 182.839	Total 5,069	Total 176.056

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)		()		
Length in Km of District roads periodically maintained	()	0 (N/A)		()		
Length in Km of District roads routinely maintained	398 (District Road 398Km maintained)	298 (District Road 313Km maintained)		446 (District Road 398Km maintained by Labour; Routine Mech Mnt'ce10; Periodic Maitce of Lanyatido-Koyolalogi-LapuOcwida (27Km); Periodic Maitce of of Laguti-Lanyadyang 11.8Km; Rolled Projects 2013/2014)		
Non Standard Outputs:	12 monthly reports	3 monthly reports produced and submitted to respective offices		Inspection reports from site visits		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	371,018	<i>Non Wage Rec't:</i>	22,902	<i>Non Wage Rec't:</i>	621,185
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	371,018	Total	22,902	Total	621,185

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>	18,871
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,948
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	46,819

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (N/A)	()
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)	0 (N/A)	15 (Rehabilitation of Atanga-Amiilobo Road; 15Km; Construction of multiplet box culverts 1)

Lengths in km of community access roads maintained	()	0 (N/A)	()
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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>	299,200	<i>Non Wage Rec't:</i>	46,940	<i>Non Wage Rec't:</i>	307,950
<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	299,200	Total	46,940	Total	307,950

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)	0 (N/A)	7 (Pader Lukole Dure 1.5Km, Goma Bridge, Road design, Rolled projects are Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)
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Length in Km. of rural roads rehabilitated	()	0 (N/A)	()
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Non Standard Outputs: Monthly Report 12 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>	635,543	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	970,833
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	635,543	Total	0	Total	970,833

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	15 (Atanga-Amiilobo)	0 (N/A)	()
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Length in Km. of rural roads rehabilitated	()	0 (N/A)	()
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Non Standard Outputs: Project Supervised, monthly report written N/A

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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	0	Domestic Dev't	0	Domestic Dev't	16,610
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	16,610

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Offices maintained	N/A	Renovation of the engineering office block
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

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	N/A	Motor Vehicles are Maintenance under local Revenue & Unconditional Grant
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,000	Non Wage Rec't:	7,650
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	7,650

Output: Plant Maintenance

Non Standard Outputs:	plants and equipments Maintained	N/A	plants and equipments Maintained; road construction tools
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,271	Non Wage Rec't:	756
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	23,271	Total	756

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A	Construction of Pajule extension staff house
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	149,395	Domestic Dev't	77,381
Donor Dev't	0	Donor Dev't	0
Total	149,395	Total	77,381

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A	Supply of subcounty office furniture and computers
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Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, 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>	0	<i>Domestic Dev't</i>	48,877
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	48,877

7a. Roads and Engineering

Output: Construction of public Buildings

No. of Public Buildings Constructed	()	0 (N/A)	1 ()	
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>	0	<i>Domestic Dev't</i>	12,397
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,397

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	N/A	O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative costs met: computer & IT Services procured, stationaries and small office equipment procured , submission of reports done 4 times a year, water and sanitation mobilisationcarried out twice a year, Salary for contract staff & Permanent staffs paid.			
	<i>Wage Rec't:</i>	26,802	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,800
	<i>Non Wage Rec't:</i>	4,723	<i>Non Wage Rec't:</i>	135	<i>Non Wage Rec't:</i>	4,723
	<i>Domestic Dev't</i>	34,010	<i>Domestic Dev't</i>	2,501	<i>Domestic Dev't</i>	32,567
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	65,535	<i>Total</i>	2,636	<i>Total</i>	64,090

Output: Supervision, monitoring and coordination

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.)	9 (9 Supervision & monitoring carried out. 9 Water points Inspected. Regular data collected & analysis 1 per quarter.)	46 (46 projects supervised & monitored. 46 projects inspected. 4 Regular data collection & analysis done.)
No. of sources tested for water quality	25 (25 water sources tested for water quality)	6 (6 water sources tested for water quality)	25 (25 water sources tested for water quality)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 cordination meeting held.)	0 (1 cordination meeting held.)	4 (4 cordination meeting held.)
No. of water points tested for quality	25 (25 new water sources tested for quality in the 11 sub counties and 1 town council)	6 (6 new water sources tested for quality in any of the 11 sub counties and 1 town council)	29 (29 new water sources tested for quality in the 11 sub counties and 1 town council)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory notices displayed)	1 (1 mandatory notices displayed)	4 (4 mandatory notices displayed)	
Non Standard Outputs:	N/A	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>	9,586	<i>Domestic Dev't</i>	9,586
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,586	Total	9,586

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	40 (40 WUC Established.)	9 (9 WUC Established.)	28 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Oplate Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi parishe. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in Ogwil parishes. Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:)
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Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water and Sanitation promotional events undertaken	40 (1 Planning & advocacy meetings carried out at District and 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.)	10 (1 Planning & advocacy meetings carried out at District and sub county level, 10 Sensitisation of Communities to fullfill critical requirement carried out. 5 post construction support done in 5 old sites. 10 baseline survey for sanitation carried out. 4 Quarterly meetings with extension workers done. 10 water site commissioned.)	46 (1 Planning & advocacy meetings carried out at District and sub county level, Sensitisation of Communities to fullfill critical requirement in 46 sites carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 46 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 28 new water site commissioned.)
No. Of Water User Committee members trained	360 (360 water user committee trained in the 11 sub-counties and one town council)	0 (9 water user committee trained in any of the 11 sub-counties and one town council)	252 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Opaté Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi parishes. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in Ogwil parishes. Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:)
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 headquater. One advocacy training done in any of the 11 sub-counties)	2 (One advocacy training done at the district headquater. One advocacy training done in any of the 11 sub-counties)	2 (One advocacy training done at the district headquater. One advocacy training done in any of the 11 sub-counties)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>58,128</i>	<i>Domestic Dev't</i> 59,572
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	Total	58,128	Total 59,572

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS triggered in 2 sub counties. (Lapul sub county & Angagura sub county).	N/A	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county).
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>22,000</i>	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	Total	22,000	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 4,376
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	Total	0	Total 4,376

3. Capital Purchases

Output: Other Capital

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	LGMSD unspent:: 1 BH drilled in Lapogikor village, Latigi 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:	LGMSD: Money for 1 BH drilling is save for Drilling in Q4 on Lapogikor village, Latigi Parish in Latanya Sub county. 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 JICA Phase 2: Lupwa south, Acoro parish Pader T/C, Lee oyika village Burlobo parish Angagura Sub County, Oluk village Opaté parish in Atanga Sub County, Bunga bone in Awee parish in Latanya Sub County, Laduu village Gemonyot parish in Acholibur Sub County, Layoro village Palwo parish in Pajule Sub County, Langole B Bolo parish in Awere Sub County, Adongkena West Parwech Parish Puranga Sub County, Lapina buru opok village Ogom parish in Ogom Sub County and Lwala West Ogwil parish in Pader Sub County. ADC Concern World Wide: RWHT installed in the following schools: Angakotoke P/S in Palenga Parish Pajule Sub County, Agago P/S in Tyer parish Pader S/C Laminchila P/S in Lagile Parish Awere S/C. Amoko P/S Golo parish Latanya S/C, Acutomer P/S in Gemonyot parish in Acholibur S/C. Ecosan Latrines constructed in Laminnyim P/S in Latigi parish , Latanya Sub County, Coner Kilak P/S in Kilak Parish Pader Kilak Sub County, Atede P/S in Angole Parish Awere S/C . Water trough balance constructed , Balance for construction of protected springs, Tree seedling supplied and planted in 40 water sites.	Payments of retentions for works completed
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<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>	18,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	87,395
<i>Donor Dev't</i>	474,669	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	493,169	<i>Total</i>	0	<i>Total</i>	87,395
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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)	0 (Q1 funds is carried forward for implimentation in Q3.procurement process begins.)	1 (4-stance VIP Drainale Latrine completed in Laguti market)
Non Standard Outputs:	N/A	N/A	Not planned
	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 14,839	Domestic Dev't 0	Domestic Dev't 14,839
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 14,839	Total 0	Total 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)	0 (Q1 funds carried forward to Q4 when the construction works is completed.)	1 (Completion of a 4-stance VIP Drainable Latrine at Laguti market in Laguti S/C(PRDP top up))
Non Standard Outputs:	N/A		
	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 3,490	Domestic Dev't 0	Domestic Dev't 3,490
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,490	Total 0	Total 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)	0 (Q1 funds carried forward to Q4 when the construction works is completed.Procurement Process begins.)	0 (N/A)			
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>	9,012	<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>	9,012	<i>Total</i>	0	<i>Total</i>	0

Output: PRDP-Spring protection

No. of springs protected	0 (N/A)	0 (N/A)	4 (Spring protection done in Awere S/C: Angole Laroo in Angole Parish,Wang wali in Rackoko Parish. Lapul S/C: Abwonga West in Koyo Parish. Pader Kilak S/C: Ogwil west in Ogwil Parish, Winya in Ogwil Parish.)			
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,485
	<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>	19,485

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (1 motorised shallow well constructed in Luzira in Otong Parish in Ogom Sub county.)	0 (Not yet done)	2 (2 motorised shallow well constructed in: Wang wali in Rackoko parish, Awere sub county and in Kalangore North in Ongany parish in Pader Kilak Sub county.)
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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>	8,806	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,067
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,806	Total	0	Total	18,067

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	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.	9 (5 Boreholes Drilled 4 Boreholes Rehabilitated. In the following Locations: New BH: (at least in any of the 5 sites) 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,	20 (20 Boreholes Drilled New BH: Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Opattee Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East, kaladima in Ogago parish, and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Lali in Pakeyo Parish and Lanyadyang in Lapyem Parish)
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Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

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 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.)	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 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.)	
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of deep boreholes rehabilitated	()	0 (N/A)	15 (15 Boreholes Rehabilitated. BH Rehab. Pader T/C: Teoryang in Lagwai Parish Atanga S/County: Laka ama (Lubiri) in Gojani Parish & Punu Lyec in Ngoto parish. Puranga S/County: Awere Lakoga P7 in Apwor parish & Lakoga P.7 in Aringa Parish. Awere S/County: Atede P7 in Angole Parish and Rackoko Market in Rackoko Parish. Lapul S/County: Jakaa deg aronya in Atoo Parish and Lanyatido West in Lukaci Parish. Latanya S/County: Dure P7 in Dure Parish. Acholibur S/County: Omuniy Acumu in Gem central & Wiraa in gem onyot. Angagura S/County: Central Village in Kalawinya Parish & Akuyam in Pucota. Ogom S/County: Opolacen P.7 in Otong Parish. Angole Laroo in Angole parish.)
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Non Standard Outputs:	N/A	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>	500,986	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	509,999
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	154,857
	Total	500.986	Total	0	Total	664.856

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (4 Boreholes drilled. 3 Boreholes Rehabilitated. In the following locations: New BH: Gototal in Luna Parish in Pader TC. sites) Olokilee village in Lagwai parish in Pader TC. 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 (1 Boreholes drilled. 1 Boreholes Rehabilitated. In the following locations: New BH:.(at least in any of the 1 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.)	5 (2 Boreholes drilled. New BH Owilitiko A and Misiri in Ogom S/County.)
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Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of deep boreholes rehabilitated	()	0 (N/A)	3 (3 Boreholes rehabilitated in the following locations: Opolacen Primary in Ogom, Tumalyec in Laguti and Wiraa in Acholibur.)	
Non Standard Outputs:	N/A	N/A	Not planned	
	<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>	87,747	<i>Domestic Dev't</i>	59,001
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	87,747	Total	59,001

7b. Water

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.		One stakeholders environment coordination meetings held in production Board room. There was also one stalkeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resource		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 cleaning services				3. pay compound cleaning services	
	Wage Rec't:	32,323	Wage Rec't:	8,000	Wage Rec't:	32,323
	Non Wage Rec't:	23,886	Non Wage Rec't:	302	Non Wage Rec't:	33,567
	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	56,209	Total	8,302	Total	65,890

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2140 (people from 11sub-counties, 0 (N/A) 1 Town council and 107schools invovled on tree planting days)		()	
Area (Ha) of trees established (planted and surviving)	20 (Commercial Forests, woodlands,1 (Nothing was done) 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.)		15 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)	
Non Standard Outputs:	6 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	Maintence of tree nursery in acholibur sub-county	6 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,252	Non Wage Rec't:	0
	Domestic Dev't	24,840	Domestic Dev't	680
			Domestic Dev't	8,000

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	39,092	Total	680	Total	42,252

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)	0 (farmers training and support in Tree seedlings production, Agroforestry, commercial tree farming and energy conservation were not done due to untransferred funds)	()
No. of Agro forestry Demonstrations	3 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)	0 (No any training in Agro forestry technologies demonstrated established on one farm, one school and one peri-urban Forest Management Unit in Pader Town Council and Kilak sub-county that was planned for did not also kick up)	12 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)
Non Standard Outputs:	Two (2) woodland and bamboo forests managed for sustainable production and marketing	N/A	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	<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	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <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)	0 (Sub-county inspections not carried out in Puranga , Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council to ensure compliance to forestry laws, regulation and guidelines as was planned.)	48 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)
Non Standard Outputs:	The capacity of the district forestry office and 12 LLGs strengthened to implement policy, guidelines, forestry laws, regulations and revenue enhancement plan	12 LLGs supported to enact and enforce forestry laws and regulations not done	The district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and 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> 7,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,800
	<i>Domestic Dev't</i> 2,202	<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> 10,002	<i>Total</i> 0	<i>Total</i> 7,800

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (4 Wetlands management committees formed and trained)	0 (4 Wetlands management committees formed and trained)	3 (90 members of Wetlands user committees trained in wetlands management, 3 wetlands)
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Action plans produced, 3 wetlands management committees in place and functional)

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>	3,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,400
<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	0	Total	5,400

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()
No. of Wetland Action Plans and regulations developed	5 (Action plans developed, 5 wetlands demarcated)	0 (Action plans developed not developed)	5 (5 degraded wetlands identified, 5 wetlands management committees trained, 5 degraded wetlands restored)

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>	3,000	<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	5,000

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)	0 (No community women and men trained in 12 LLGs in environment monitoring)	6 (6 trainings conducted for 6 LECs, 120 members of LECs trained and sensitised.)
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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>	6,335	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,335
<i>Domestic Dev't</i>	8,420	<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	14,755	Total	0	Total	12,335

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)	0 (No community women and men trained on ENR monitoring in all the 12 LLGs)	120 (120 people sensitised during world Environment day, District Councillors sensitised on climate change impact, mitigative and Adaptation measures.)
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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>	6,335	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,335
<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
Total	6,335	Total	0	Total	10,335

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	0 (No monitoring visits conducted to ensure compliance with safeguard standards. Technical and political monitoring. No Environment Screening, audit	()
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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:

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>	6,335	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,335
<i>Domestic Dev't</i>	6,680	<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	13,015	Total	0	Total	12,335

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)

12 (12 monitoring and enforcement visits made in 11 sub counties and 1 Town Council, 2 district Ordinances and 4 by-laws enacted to conserve the Environment, 5 cases of Environmental abusers prosecuted.)

Non Standard Outputs:

N/A

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,135	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,135
<i>Domestic Dev't</i>	6,940	<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	15,075	Total	0	Total	14,135

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

No. of new land disputes settled within FY 12 (12 coordination of land manangement activities, Titling of 5 pieces of land at District Headquarters, 2 supervision and monitoring of Area Land Committee, and 12 General operation and administration)

12 (12 coordination of land manangement activities, Titling of 2 Sub-County Headquarters Angagura and Pader Sub-County), 4 supervision and monitoring of Area Land Committee, 12 General operation and administration, 1 Laptop Compture purchased, 2 community sensitization on land matters)

Non Standard Outputs:

N/A

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,013	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,356
<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	12,013	Total	0	Total	18,356

Output: Infrastruture Planning

Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	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.	N/A	2 Topographic maps acquired and 2 physical development plans and detailed plans for Puranga, and Atanga Trading center prepared and 12 general operation and administration done, 1 Laptop Computer bought	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,000	Total	14,000

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>	2,723
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,609
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,332

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-counties Reports to MGLSD, CDD groups assessed and monitored Community mobilization sessions conducted Maintenance of vehicles and motorcycles general operations facilitated	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 awere provided Community mobilized through radio talk show and support to nodding disease victims carried out. Viehecles and motorcycles maintained through the support from NGO in particularly AVSI	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>	19,746
	<i>Non Wage Rec't:</i>	15,860	<i>Non Wage Rec't:</i>	15,861
	<i>Domestic Dev't</i>	11,325	<i>Domestic Dev't</i>	7,648
	<i>Donor Dev't</i>	57,039	<i>Donor Dev't</i>	57,039
	Total	103,970	Total	100,294

Output: Probation and Welfare Support

No. of children settled	4 (Child protection cases managed. Case management response conducted Motorcycles maintained)	15 (All sub counties of awere, puranga, pader, pujule, lapul, pader tc, ogom, latanya, acholibur, laguti, atanga and angagura issues about children were addressed and the number of children settled are as indicated in the above acse)	140 (Child protection cases managed. Case management response conducted Motorcycles maintained)	
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

Cases of SGBV and CP issues handled through support from COOPi an international NGO in Pader

Not planned

<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>	0	<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	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.

PWDs mobilised to form groups, 2 youths supported, Quarterly meeting held with special grant committee these were also done in the respective sub-counties where the groups were identified

12 PWD groups supported, with IGA, PWDs mobilised to form groups, Quarterly meeting held with special grant committee committee.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,409	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,409
<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	25,409	Total	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)

12 (All the twelve community workers are active and fully participate in the community development activities)

()

Non Standard Outputs:

Improved program coordination and administration

12 groups formed in the 12 sub counties of Acholibur, Angagura, Awere, Laguti, Lapul, Latanya, Atanga, Pajule, Puranga Pader and Pader T/C

<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>	78,368	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	78,368
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,368	Total	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)

4 (the activities covered all sub counties of angagura, atanga, laguti, acholibur, latanya, ogom, pader tc, pajule, lapul, pader aware and puranga monitoring and support supervision, training of FAL instructors, motivation of ACDO and FAL instructors, administering of proficiency test to FAL learners all were done through support from the NGOS that is AVSI)

45 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)

Non Standard Outputs:

FAL instructors and ACDOs facilitated run FAL programs

Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,423	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,423
<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	13,423	Total	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.	GBV response interventions supported	Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences 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> 22,000	<i>Domestic Dev't</i> 15,198	<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
	<i>Total</i> 22,000	<i>Total</i> 15,198	<i>Total</i> 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)	2 (The activity did not happen reason being that fund was transferred late)	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:	4 Youth groups supported		Not planned
	<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> 0	<i>Non Wage Rec't:</i> 3,304
	<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> 25,000	<i>Total</i> 0	<i>Total</i> 3,304

Output: Support to Youth Councils

No. of Youth councils supported	4 (Study tours conducted, Stationery3 (All the youth ciouncil the sub procured, Excecutive meetings held at the District Headquarters quarterly)	3 (All the youth ciouncil the sub counties of pajule, lapul, ogom, latanya, angagura, atanga, laguti, achlobur, pader tc, awere, puranga and pader were no supported)	4 (Youth ouncil formed and Study tours conducted, Stationery procured, Excecutive meetings held at the District Headquarters quarterly)			
Non Standard Outputs:		Not done	Not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,795	<i>Non Wage Rec't:</i>	0	<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	4,795	Total	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 awere, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	5 (No aids supplies to disable was no done)	20 (PWD profiled and aids supplied in all sub counties of awere, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)
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Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 4 quarterly meeting to determine pwd for groups support, general operation conducted. 1 planning and review meeting held with representatives of the special interest groups 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>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	7,414	<i>Domestic Dev't</i>	490	<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	9,914	Total	490	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. Work places in all the sub counties of awere, puranga, pader, pajule, lapul, ogom, latanya, acholibur, aguti, atanga and angagura not carried out reasons is that under process Labour related dispute settled

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,837	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,837
<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	1,837	Total	0	Total	2,837

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) 4 (The activities to be handled in the second Quarter) 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 quarterly meeting held with the representatives of Women council done under support from the NGO Not planned

<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>	0	<i>Non Wage Rec't:</i>	478
<i>Domestic Dev't</i>	5,285	<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	10,068	Total	0	Total	5,763

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>	18,951
<i>Domestic Dev't</i>	91,125	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	91,158
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,125	Total	0	Total	110,109

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) N/A Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) completed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 547 Pader District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<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>	1,261,426	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,261,426
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,261,426	Total	0	Total	1,261,426

Output: Other Capital

Non Standard Outputs:	Restocking programs under livelihoods funded		Restocking programs under livelihoods funded	
	<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>	445,266	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	445,266	Total	4,453

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,Exepnditiures under LGMSD recurennt activities paid.		General operations and coordination of routine activities effected; administtrative costs met, cofinancing of LGMSD under other recurrent costs under LGMSD effected		General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done,Exepnditiures under LGMSD recurennt activities paid.	
	Wage Rec't:	17,457	Wage Rec't:	4,364	Wage Rec't:	30,457
	Non Wage Rec't:	40,245	Non Wage Rec't:	2,058	Non Wage Rec't:	57,246
	Domestic Dev't	27,675	Domestic Dev't	0	Domestic Dev't	18,640
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	85,376	Total	6,422	Total	106,342

Output: District Planning

No of qualified staff in the Unit	(Internal assesment conducted (UCG and Equalisation grant))	0 (Internal assesment was not conducted (UCG and Equalisation grant))	3 (Recruitment and deployment of senior planner, population and statistician officers done)
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	()
No of Minutes of TPC meetings	()	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	Internal assesment conducted (UCG and Equalisation grant)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,000	Non Wage Rec't: 0	Non Wage Rec't: 5,000
	Domestic Dev't 8,000	Domestic Dev't 0	Domestic Dev't 5,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 13,000	Total 0	Total 10,000

Output: Statistical data collection

Non Standard Outputs:	Quarterly submissions of performance Form B to MAAIF and financial year. production of statistical abstracts conducted	Done for all the quarters in the last
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Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,376	Non Wage Rec't:	0	Non Wage Rec't:	1,500
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	7,376	Total	0	Total	1,500

Output: Demographic data collection

Non Standard Outputs:	Production of population updates conducted in all the 12 LLGs, activities under BDR UNICEF funded	Production of population updates partially conducted in all the 12 LLGs including BDR under UNICEF	Production of population updates conducted in all the 12 LLGs, activities under BDR UNICEF funded. Carrying out National Population and Housing Census period July to October 2014
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,376	Non Wage Rec't:	0	Non Wage Rec't:	562,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	32,000	Donor Dev't	0	Donor Dev't	32,000
Total	35,376	Total	0	Total	594,400

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)	Participatory planning meetings conducted for 12 LLGs in the district 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)	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)
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	13,000
Domestic Dev't	7,000	Domestic Dev't	0	Domestic Dev't	7,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,000	Total	0	Total	20,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of sector plans by DTPC (PAF, LGMSD and PRDP grants), Executives and RDC (PRDP Grants only) in all the 12 LLGs conducted on all project sites.	Quarterly Monitoring of sector plans by DTPC (PAF, LGMSD and PRDP grants), Executives and RDC (PRDP Grants only) in all the 12 LLGs conducted on all project sites. All were carried out and report produced and submitted to the respective offices	Quarterly Monitoring of sector plans by DTPC (PAF, LGMSD and PRDP grants), Executives and RDC (PRDP Grants only) in all the 12 LLGs conducted on all project sites.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	79,600	Non Wage Rec't:	0	Non Wage Rec't:	65,476
Domestic Dev't	7,724	Domestic Dev't	0	Domestic Dev't	5,788
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	87,324	Total	0	Total	71,264

3. Capital Purchases

Output: Other Capital

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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	N/A	Payments of works under support to north, completion of Amilobo HCII in Laguti, procurement of photocopier for DSC, 1 laptop for accountant office, procurement of a desk top computer for planning unit, procurement of a book shelves for procurement office.	
	<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>	111,024	<i>Domestic Dev't</i>	134,936
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	111,024	Total	134,936

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. -Auditng 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. -Auditng 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	-Auditing of the 11 Subcounties Listed. -Special Audit in Awere -Verification of contract works -Operational costs -payment of salaries done and auditing of NAADs activities done	-Auditng of Eleven subcounties conducted. -Auditing of 30 UPE Primary and 2 USE Secondary schools. - Four special Audit conducted. -verification of the contract works done. -Office operational costs met. - Auditing of Health centres II, III and IV conducted. -verification of two District stores at District Headquarters and Pajule. Done. -Payment of 4 staff salaries done.	
	<i>Wage Rec't:</i>	20,309	<i>Wage Rec't:</i>	20,309
	<i>Non Wage Rec't:</i>	20,453	<i>Non Wage Rec't:</i>	20,454
	<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	40,762	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>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	760
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 547 Pader District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	0	Total	760
	Wage Rec't:	7,819,725	Wage Rec't:	1,596,040	Wage Rec't:	9,141,597
	Non Wage Rec't:	5,252,512	Non Wage Rec't:	725,909	Non Wage Rec't:	7,398,975
	Domestic Dev't	6,882,248	Domestic Dev't	422,038	Domestic Dev't	6,685,852
	Donor Dev't	1,319,102	Donor Dev't	0	Donor Dev't	993,538
	Total	21,273,588	Total	2,743,987	Total	24,219,962