

Vote: 547 Pader District

Structure of Budget Framework Paper

Foreword

Executive Summary

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C: Draft Annual Workplan Outputs for 2015/16

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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 in the National Planning framework called the National Development Plan.

During the budget conference held in December last year, Pader District Local Government for the coming FY 2015/2016 prioritised the following sectors for intervention;

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

This implies that a bigger proportion 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 following the 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 2014, 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.

AKENA ALFRED- DISTRICT CHAIRPERSON PADER

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	687,144	66,893	687,144
2a. Discretionary Government Transfers	3,430,450	894,463	3,430,450
2b. Conditional Government Transfers	13,401,373	3,359,601	13,401,373
2c. Other Government Transfers	5,083,261	4,058,462	2,497,175
3. Local Development Grant	624,196	156,049	624,196
4. Donor Funding	993,538	347,420	838,681
Total Revenues	24,219,962	8,882,887	21,479,019

Revenue Performance in the first quarter of 2014/15

By September 2014, the district had received an overall total revenue of UGX 8,863,003,000 from various revenue sources, which accounts for 36.5 % of the entire approved budget (24,219,962,000) for the current Financial Year 2014/15. This performance in revenue was above the expected 25% at end of quarter one due to accumulation of unspent balance rolled over from last FY in the various accounts. Central government transfers performed at 25%, LRR at 9.7% and donors at 33%. 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).

Planned Revenues for 2015/16

Pader District Local Government expects to spend a total of Shillings 21,479,019,000 in a number of intervention programs through various departments in the Financial Year 2015/16. This is lower than the planned expenditures in the approved budget of Financial Year 2014/15 (24,219,962,000) representing a decrease of 11.3%. The decrease is as a result of unspent balances removed from this FY Budget.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,773,544	287,022	1,627,280
2 Finance	256,084	50,670	358,574
3 Statutory Bodies	735,866	135,111	695,866
4 Production and Marketing	1,154,205	89,289	882,114
5 Health	4,182,776	645,753	3,776,776
6 Education	9,710,237	1,988,097	9,460,875
7a Roads and Engineering	2,532,264	87,143	1,861,211
7b Water	1,026,757	116,828	784,504
8 Natural Resources	223,170	46,036	154,147
9 Community Based Services	1,645,095	1,131,121	1,645,095
10 Planning	938,442	569,846	191,055
11 Internal Audit	41,523	8,823	41,523
Grand Total	24,219,962	5,155,739	21,479,019
Wage Rec't:	9,141,597	2,179,837	9,378,024
Non Wage Rec't:	7,398,975	1,342,867	5,796,992
Domestic Dev't	6,685,852	1,500,826	5,465,321
Donor Dev't	993,538	132,210	838,681

Expenditure Performance in the first quarter of 2014/15

By the end of September 2014, the District had spent Ushs 5,090,761 representing 21% expenditure Performance

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against the approved budget and 57.4% of revenue received in the quarter. Departmental expenditures performances however were equally below this for e.g, Production department performance stood at 5.9%, Health at 16.8%, administration at 16.1%, etc as shown in the table. The performance fell short of the required 25% 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 2015/16

Out of the UGX 21,479,019,000, The district intends to spend a bigger proportion in the construction of classrooms, staff accommodations and drainable latrines (34% of PRDP) as agreed in the budget conference so as to improve teachers' accommodations and reduce on absenteeism. Resources will also be spent on fixing bottlenecks in sub counties under community roads, Construct three sub county offices of Ogom, Latanya and Angagura as special consideration under PRDP, drill boreholes and rehabilitate the existing ones at least one per sub county. Payment of salaries of staff will be prioritised to enhance performance as well as construction of incinerators and fencing of existing health facilities.

Medium Term Expenditure Plans

As approved in the 5 year DDP, the district is committed to provide quality services to its people through a number of interventions 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

- 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

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	687,144	66,893	687,144
Liquor licences	15	0	15
Occupational Permits	7,386	0	7,386
Other Fees and Charges	81,771	10,000	81,771
Other licences	36,926	8,000	36,926
Market/Gate Charges	12,800	0	12,800
Locally Raised Revenues	201,394	2,956	201,394
Local Service Tax	56,000	13,538	56,000
Local Government Hotel Tax	2,900	0	2,900
Park Fees	15,300	0	15,300
Property related Duties/Fees	41,140	10,000	41,140
Public Health Licences	265	0	265
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,295	0	6,295
Miscellaneous	600	0	600
Rent & rates-produced assets-from private entities	1,200	0	1,200
Land Fees	15,500	0	15,500
Sale of non-produced government Properties/assets	74,100	7,400	74,100
Inspection Fees	500	0	500
Advertisements/Billboards	3,000	0	3,000
Cess on produce	500	0	500
Business licences	18,200	0	18,200
Application Fees	50,840	0	50,840
Animal & Crop Husbandry related levies	7,000	0	7,000
Agency Fees	500	0	500
Registration of Businesses	53,012	15,000	53,012
2a. Discretionary Government Transfers	3,430,450	894,463	3,430,450
District Unconditional Grant - Non Wage	444,788	111,197	444,788
Hard to reach allowances	1,762,269	440,567	1,762,269
District Equalisation Grant	76,902	19,226	76,902
Urban Unconditional Grant - Non Wage	69,592	17,398	69,592
Urban Equalisation Grant	19,103	4,776	19,103
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	125,194
Transfer of District Unconditional Grant - Wage	932,602	270,000	932,602
2b. Conditional Government Transfers	13,401,373	3,359,601	13,401,373
Conditional Grant to PHC - development	462,238	115,559	462,238
Conditional Transfers for Non Wage Technical Institutes	192,473	48,118	192,473
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	160,984
Conditional Grant to Women Youth and Disability Grant	12,170	3,043	12,170
Conditional Grant to SFG	705,460	176,365	705,460
Conditional Grant to Secondary Salaries	693,229	173,307	693,229
Conditional Grant to Secondary Education	388,015	97,065	388,015
Conditional Grant to Primary Salaries	4,797,226	1,199,307	4,797,226
Conditional Grant to Primary Education	578,179	147,138	578,179
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739	11,185	44,739
Conditional Grant to PHC- Non wage	96,908	24,280	96,908
Conditional transfer for Rural Water	726,605	181,651	726,605
Conditional Grant to PAF monitoring	74,612	18,653	74,612
Conditional Grant to NGO Hospitals	23,402	5,850	23,402

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A. Revenue Performance and Plans

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	24,523	6,131	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	14,982	3,746	14,982
Conditional Grant for NAADS	193,226	0	193,226
Conditional Grant to PHC Salaries	1,941,999	516,714	1,941,999
Conditional transfers to DSC Operational Costs	26,631	6,658	26,631
Conditional transfers to Production and Marketing	255,138	63,784	255,138
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	36,254	141,149
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,800	5,400	100,800
Conditional transfers to School Inspection Grant	35,877	8,969	35,877
Conditional transfers to Special Grant for PWDs	25,409	6,352	25,409
NAADS (Districts) - Wage	183,845	88,438	183,845
Conditional Grant to Tertiary Salaries	532,207	133,052	532,207
Sanitation and Hygiene	22,000	5,500	22,000
Roads Rehabilitation Grant	827,752	206,938	827,752
2c. Other Government Transfers	5,083,261	4,058,462	2,497,175
Unspent balances – Conditional Grants	1,646,725	1,519,473	
Other Transfers from Central Government	546,024	771,666	368,391
NUSAF 2	1,339,794	1,370,666	1,139,794
NODDING SYNDROME FUNDS	80,000	0	80,000
CAIIP-2	23,400	0	23,400
Other Transfers from CG (NAADS laid off staff)	98,000	0	
Unspent balances – Other Government Transfers	376,657	376,657	
ALREP	46,682	0	
CDD TOP UP FUNDS	54,706	0	54,706
VODP2	10,839	0	10,839
Road funds	620,045	0	620,045
Other Transfers from Central Government(MGLSD)	240,390	20,000	200,000
3. Local Development Grant	624,196	156,049	624,196
LGMSD (Former LGDP)	624,196	156,049	624,196
4. Donor Funding	993,538	347,420	838,681
NU HITES	200,000	0	200,000
NU-HEALTH	10,000	0	10,000
AMREF	10,000	0	10,000
NTD	39,158	16,922	39,158
Apoc	10,200	0	10,200
PACE	1,210	0	1,210
Danida RRP (unspent balance)	53,164	0	53,164
The Carter Centre	34,600	0	34,600
UNICEF	297,352	175,641	297,352
CONCERN	163,043	0	163,043
JICA (Unspent)	154,857	154,857	
FAO	19,954	0	19,954
Total Revenues	24,219,962	8,882,887	21,479,019

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The district planned for 687,144,000 including the budget for LLGs (part 2) but it received 66,893,000 = indicating 9.7%

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A. Revenue Performance and Plans

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 as required.. Unconditional grant release performance has been exactly at 25% as required. Most Conditional grants performed at averagely 25% as required. For example, PHC development at 24.9%, UPE at 25.4%, etc. Other government transfers performed very well.

(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 2015/16

(i) Locally Raised Revenues

The projected local revenue is 687,144,000.The setimates has been maintained following poor performance of the collections over the years.

(ii) Central Government Transfers

The Central Government transfers will be the major source of revenue for the District budget of 2015/2016. Discretionary Government transfers and Local Development Grant are expected to remain the same as in the approved budget of 2014/15

(iii) Donor Funding

The Local Government expects to receive a total of shillings 838,681,000 in the Financial Year 2015/16 which is 15.6 % lower than that of last Financial Year 2014/15 UGX 993,538,000. 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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,320,430	238,730	1,204,166
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	9,926	2,481	9,926
District Unconditional Grant - Non Wage	109,048	53,232	109,048
Hard to reach allowances	277,449	69,362	277,449
Locally Raised Revenues	49,882	22,021	49,882
Multi-Sectoral Transfers to LLGs	285,835	12,445	285,835
Transfer of District Unconditional Grant - Wage	558,291	71,688	442,026
<i>Development Revenues</i>	453,114	78,231	423,114
District Equalisation Grant	45,902	3,089	45,902
LGMSD (Former LGDP)	195,796	2,000	195,796
Multi-Sectoral Transfers to LLGs	191,416	55,782	181,416
Unspent balances – Conditional Grants	20,000	17,360	
Total Revenues	1,773,544	316,961	1,627,280
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,320,430	237,869	1,204,166
Wage	558,291	71,688	558,291
Non Wage	762,139	166,182	645,875
<i>Development Expenditure</i>	453,114	49,152	423,114
Domestic Development	453,114	49,152	423,114
Donor Development	0	0	0
Total Expenditure	1,773,544	287,022	1,627,280

Revenue and Expenditure Performance in the first quarter of 2014/15

The actual receipt by Administration department by the end of Q1 FY 2014/2015 was UGX 316,961,000 representing 18% of the approved budget (UGX 1,773,544,000). Shortfalls were mainly from UCG-wage component (only 13% performance) following the recent validation of payroll in which a number of staff was removed. In Q1, FY 2014/2015, Administration sector received a total of UGX 316,916,000 representing 71% outturn in the planned budget (UGX 443,386,000). This follows more of unspent balance that were carried forward to the quarter and more departmental allocation under LRR.

Overall, UGX 287,022,000 was spent during the quarter, representing 90.5% expenditure performance in receipt. Out of the funds received, 52% was spent on nonwage recurrent, 15.5% spent on Domestic Development and 22.6% on wages including arrears and the new staff recruited in May 2014.

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration department expects to receive Ugx.1, 627,280,000 compared to Ugx 1,773, 544,000 for FY 2014/15, which is a 8.2% reduction in the budget. The reduction is caused by removal of unspent balance from the budget. There was also reduction in the wage because part of the fund that used to centrally placed in administration is now appropriated to other departments to cater for the recent new recruitments in Finance and Community departments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	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	2014/15		2015/16
	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	25	0	25
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	65	0	35
No. of monitoring visits conducted	12	3	12
No. of monitoring reports generated		1	4
No. of vehicles purchased	1	0	
No. of vehicles purchased (PRDP)	1	0	
No. of computers, printers and sets of office furniture purchased	44	0	44
Function Cost (US\$ '000)	1,773,544	287,022	1,627,280
Cost of Workplan (US\$ '000):	1,773,544	287,022	1,627,280

Plans for 2015/16

Procurement of one motor vehicle (1), purchase of land for expansion of the District Hqtrs (6 acres), holding 12 coordination meetings with central government ministries and agencies, supervision of government programs and projects (12 times), rewards and sanctions activities implemented, payroll management for all district staff, printing of staff pay slips and pay roll, submission of pay change forms and updating the staff list, training and mentoring of 40 technical on cross cutting issues, retirement and exit capturing, proper filling of appraisal forms, payments of salaries of staff, payment of debts and garage bills. 6 staff supported for PGD programs at UMI, celebration of National Functions, collection of district information and updating the website

Medium Term Plans and Links to the Development Plan

Ensure proper and timely accountability, promote result oriented management, promotion of mass mobilization, awareness and rural development, to have an informed and enlightened district population, ensure public relations and advocacy for the district, NGOs and civil society as stated on page 128 of the approved 5 year District Development Plan.

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

Installation 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, procurement of one motor vehicle for the CAOs office is under way.

2. under staffing

critical positions like the CFO, for arrangement are under way for recruitment

3. inadequate local revenue

affects payments of council meetings and departmental operations

Staff Lists and Wage Estimates

Vote: 547 Pader District**Workplan 1a: Administration****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/11129	OBOTE DANSAN	Office Attendant	U8	209,859	2,518,308
CR/D/11127	OKELLO DAVID	Parish Chief	U7	268,129	3,217,548
CR/D/11128	KITARA VICKY	Parish Chief	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					9,532,572

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	316,393	3,796,716
CR/D/10104	OKOT FRED YOROME	Parish chief	U7	316,393	3,796,716
CR/D/11141	OKOT MICHAEL	Parish chief	U7	316,393	3,796,716
CR/D/11146	OCITTI FRANCIS	Senior Assistant Secretar	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,221,492

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/11131	NYERO FRANCIS TOO K	Parish chief	U7	316,393	3,796,716
CR/D/10144	ODONG SILVANO	Parish chief	U7	316,393	3,796,716
CR/D/11130	ONGWEN SAMUEL PAUL	Parish chief	U7	316,393	3,796,716
CR/D/10140	ONGEE GALDINO	Senior Assistant Secretar	U3	933,461	11,201,532
Total Annual Gross Salary (Ushs)					22,591,680

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/10073	OMONY CHARLES	Parish chief	U7	316,393	3,796,716
CR/D/11133	OYET ALFONSE	Parish chief	U7	268,129	3,217,548
CR/D/11132	LABWON RICHARD	Parish chief	U7	316,393	3,796,716

Vote: 547 Pader District**Workplan 1a: Administration****Cost Centre : Awere**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10097	OYET JOSEPH OBWOCH	Senior Assistant Secretar	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					21,642,324

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/10125	KAKOMA B WILFRED	Parish chief	U7	316,393	3,796,716
CR/D/11134	OKENE JULIUS	Parish chief	U7	316,393	3,796,716
CR/D/11147	ADOKORACH NANACY A	Senior Assistant Secretar	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,424,776

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/10151	BONGOMIN JOHN BOSC	Parish chief	U7	316,393	3,796,716
CR/D/11137	OYAT MAJIMOTO GEOFF	Parish chief	U7	316,393	3,796,716
CR/D/10139	WILOBO GODFREY	Parish chief	U7	316,393	3,796,716
CR/D/10159	OPIO GEORGE	Senior Assistant Secretar	U3	990,589	11,887,068
Total Annual Gross Salary (Ushs)					23,277,216

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	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548

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/10073	OMWONY CHARLES	Parish chief	U7	316,393	3,796,716

Vote: 547 Pader District**Workplan 1a: Administration****Cost Centre : Ogom**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11139	OYELLA FLORENCE NIG	Parish chief	U7	316,393	3,796,716
CR/D/10143	AJOK ALICE OKELLO	Senior Assistant Secretar	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,424,776

Subcounty / Town Council / Municipal Division : Pader kilak**Cost Centre : Pader kilak**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	LAWOT PADDY	Parish Chief	U7	316,393	3,796,716
CR/D/10137	ABALO NANCY ALIKER	Parish Chief	U7	316,393	3,796,716
CR/D/10761	OKOT JAMES MENYAMO	Parish Chief	U7	268,129	3,217,548
CR/D/10480	CANKWARO ALBINE	Parish Chief	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					14,607,696

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/10493	ABWOL CHRISTINE	Office attendant	U8	209,859	2,518,308
CR/D/10004	KOMAKECH LULE	Office attendant	U8	237,069	2,844,828
CR/D/10066	Bodo Santo Akwilino	Stores Assistant	U7	326,765	3,921,180
CR/D/10013	YUKA HELLEN OKELLO	Stenographer Secretary	U5	479,759	5,757,103
CR/D/10700	ACAN DAISY	Assistant Records Officer	U5U	447,080	5,364,960
CR/D/10189	KOMAKECH JACKSON P'	Assistant Records Officer	U5U	447,080	5,364,960
CR/D/10698	AYO ALICE OGAL	Records Officer	U4	532,160	6,385,920
CR/D/10497	WATMON BERNARD	Information officer	U4	644,785	7,737,415
CR/D/10156	Okwir Robert	Senior Assistant Secretar	U3	943,991	11,327,886
CR/D/10070	ORYEMA EVARISTO	Senior Assistant Secretar	U3	980,638	11,767,656
CR/D/10655	OGABA OKIDI JOSEPH	DRIVER	U8U	209,859	2,518,308
Total Annual Gross Salary (Ushs)					65,508,524

Cost Centre : Pader Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 547 Pader District**Workplan 1a: Administration****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	187,660	2,251,920
CR/D/11143	OYAKA CHARLES OBAK	Town Agents	U7	316,393	3,796,716
CR/D/11144	SOLOMON JACK DRAKE	Town Agents	U7	316,393	3,796,716
CR/D/10080	OTIM BENSON HUMPHR	Principal Township Offic	U3	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					24,265,608

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	316,393	3,796,716
CR/D/11126	OJARA JOHNSON	Parish chief	U7	316,393	3,796,716
CR/D/10123	OKENY WILSON AROP	Parish chief	U7	316,393	3,796,716
CR/D/11125	OKOT MILTON	Parish chief	U7	316,393	3,796,716
CR/D/10458	OYET RICHARD	Parish chief	U7	316,393	3,796,716
CR/D/10154	OYUGI HASSAN DAVID	Parish chief	U7	316,393	3,796,716
CR/D/11124	AKONGO STELLA	Senior Assistant Secretar	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					33,611,640

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/10053	OJOK ALFRED	Parish Chief	U7	316,393	3,796,716
CR/D/11136	AGWAR VINCENT	Parish Chief	U7	316,393	3,796,716
CR/D/11135	ODOCH KWINTO	Parish Chief	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148
Total Annual Gross Salary (Ushs) - Administration					288,716,000

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	180,327	84,240	282,817

Vote: 547 Pader District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PAF monitoring	2,053	0	2,053
District Unconditional Grant - Non Wage	38,194	18,700	38,194
Locally Raised Revenues	22,558	6,820	22,558
Multi-Sectoral Transfers to LLGs	63,819	15,955	63,819
Transfer of District Unconditional Grant - Wage	49,702	38,765	156,192
Unspent balances – Other Government Transfers	4,000	4,000	
<i>Development Revenues</i>	<i>75,757</i>	<i>10,000</i>	<i>75,757</i>
District Equalisation Grant	11,000	10,000	11,000
Multi-Sectoral Transfers to LLGs	64,757	0	64,757
Total Revenues	256,084	94,240	358,574

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>180,327</i>	<i>50,670</i>	<i>282,817</i>
Wage	49,702	38,765	156,192
Non Wage	130,625	11,905	126,625
<i>Development Expenditure</i>	<i>75,757</i>	<i>0</i>	<i>75,757</i>
Domestic Development	75,757	0	75,757
Donor Development	0	0	0
Total Expenditure	256,084	50,670	358,574

Revenue and Expenditure Performance in the first quarter of 2014/15

The actual receipt by finance department by the end of Q1 FY 2014/2015 was UGX 94,240,000 representing 37% of the approved budget (UGX 256,084,000). In Q1 the sector received UGX94,240,000 against the budgeted UGX 64,021,000 representing 147% revenue outturn. The increase in locally raised revenue from planned UGX 5,640,000 to UGX 6,820,000 representing 121% and LLGs also allocated (multi sectoral transfer) UGX 15,955,000 against Planned UGX 15,955,000 transferred to them to finance representing 100% is attributed to this revenue performance of 147%. Overall, UGX 50,670,000 was spent during the quarter, representing 53.7% expenditure performance. Of the funds received, 41% (UGX 38,765,000) was spent on wage and 12.6% (UGX 11,905,000) was spent on non wage recurrent

Department Revenue and Expenditure Allocations Plans for 2015/16

The summary workplan of revenue and expenditure s for 2015/2016 is estimated at 358,574,000 compared to last financial year 2014/15 which is 256,084,000. The percentage increment is 40% and the increment is due to more allocation for wage bill.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	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	30/8/2014	30/9/2014	30/8/2014
Value of LG service tax collection	4	1	4
Value of Hotel Tax Collected	4	0	
Value of Other Local Revenue Collections	12	2	
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/9/2014	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council		15/03/2015	
Date for submitting annual LG final accounts to Auditor General	30/10/2014	30/9/2014	30/09/2015
Function Cost (UShs '000)	256,084	50,670	358,574
Cost of Workplan (UShs '000):	256,084	50,670	358,574

Vote: 547 Pader District

Workplan 2: Finance

Plans for 2015/16

Procurement of assorted books of accounts 400 pces ,revenue mobilisation 4 times in a year,production of 60 copies of annual budget estimates Production of final accounts 40 copies.

Medium Term Plans and Links to the Development Plan

Register,enumerate and assess all taxpayer, Collect land fess, conducting tax education seminars for local councillors and community in general,making realistic budgeting at all levels and training of sub-counties,mobilisation of revenue using task force,procurement and distribution of books of accounts,fencing and providing sanitary facilities in markets and create more markets,conducting research on new possible revenue sources and ways of improving collection,production of final accounts,reports and returns in time,enumeration and assessment of tax payers and monitoring and evaluation as indicated on page 322 of the approved five years development plan.

(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. Lack of Transport

Lack of transport has affected activities implementation.

2. Staff gaps

Understaffing has affected the activity implementation in the department.

3. Inadequate Funds

Due to inadequate funds a number of activities could not be facilitated.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Acholibur

Cost Centre : Acholibur 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	614,246	7,370,952
Total Annual Gross Salary (Ushs)					7,370,952

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/107041	OBUR FRANCIS	Accounts Assistant	U7	411,810	4,941,720
Total Annual Gross Salary (Ushs)					4,941,720

Subcounty / Town Council / Municipal Division : Atanga

Vote: 547 Pader District**Workplan 2: Finance****Cost Centre : Atanga Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10730	BONGOMIN JULIUS	Senior accounts Assistant	U5	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

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/107051	OMONY WALTER OCEN	Senior Accounts Assistan	U5	614,246	7,370,952
Total Annual Gross Salary (Ushs)					7,370,952

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/107021	ALIMO EVALINE	Accounts Assistant	U7	411,810	4,941,720
Total Annual Gross Salary (Ushs)					4,941,720

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/107011	ODONG CHARLES ROOS	Senior accounts Assistant	U5	614,246	7,370,952
Total Annual Gross Salary (Ushs)					7,370,952

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/107031	AKUMU AGNESS NONO	Senior Accounts Assistan	U5	614,246	7,370,952
Total Annual Gross Salary (Ushs)					7,370,952

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
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Vote: 547 Pader District**Workplan 2: Finance****Cost Centre : FINANCE DEPARTMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10700	MWAKA CARLOS	Senior accounts Assistant	U7	555,564	6,666,768
CR/D/10700	OKELLO ANDREW	Accounts Assistant	U7	411,810	4,941,720
CR/D/10698	OCENG PETER	Accounts Assistant	U7	411,810	4,941,720
CR/D/10108	ADONGA BRIAN WILFRE	Senior accounts Assistant	U5	511,479	6,137,748
CR/D/10013	LAMACI CHRISTINE	Senior accounts Assistant	U5	472,079	5,664,948
CR/D/10698	NYANG HENRY	Senior accounts Assistant	U5	487,124	5,845,488
CR/D/10068	ODYSUS JOHN GHANDY	Senior accounts Assistant	U5	519,948	6,239,376
CR/D/10189	OJARA DAVID	Senior accounts Assistant	U5	209,859	2,518,308
CR/D/10070	OJARA PONS OBOL	Senior accounts Assistant	U5	472,079	5,664,948
CR/D/10070	ORIK EDWARD	Senior accounts Assistant	U5	472,070	5,664,840
CR/D/10031	TOOLIT VALENT GEOFF	Senior accounts Assistant	U5	479,759	5,757,108
CR/D/10004	ARACH MILLY GRACE O	Senior accounts Assistant	U5	472,079	5,664,948
CR/D/10015	ADONGA PHILLIP	Accountant	U4	834,959	10,019,508
CR/D/10017	OMONY CHARLES BRAY	Senior Finance Officer	U4	1,070,502	12,846,019
Total Annual Gross Salary (Ushs)					88,573,447

Subcounty / Town Council / Municipal Division : Puranga**Cost Centre : Puranga Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	OBALLIM DENISH	Accounts Assistant	U7	411,810	4,941,720
Total Annual Gross Salary (Ushs)					4,941,720
Total Annual Gross Salary (Ushs) - Finance					138,547,363

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	702,866	135,079	692,866
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to PAF monitoring	8,066	0	8,066
Conditional transfers to Contracts Committee/DSC/PA	44,739	11,185	44,739
Conditional transfers to Councillors allowances and E	100,800	5,400	100,800
Conditional transfers to DSC Operational Costs	26,631	6,658	26,631
Conditional transfers to Salary and Gratuity for LG ele	141,149	36,254	141,149
District Unconditional Grant - Non Wage	65,445	16,819	65,445

Vote: 547 Pader District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	178,948	34,696	178,948
Multi-Sectoral Transfers to LLGs	70,821	0	70,821
Transfer of District Unconditional Grant - Wage	31,744	7,936	31,744
Unspent balances – Other Government Transfers	10,000	10,000	
<i>Development Revenues</i>	<i>33,000</i>	<i>30,000</i>	<i>3,000</i>
LGMSD (Former LGDP)	3,000	0	3,000
Unspent balances – Conditional Grants	30,000	30,000	
Total Revenues	735,866	165,079	695,866

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	702,866	135,111	692,866
Wage	197,416	49,354	197,416
Non Wage	505,450	85,757	495,450
<i>Development Expenditure</i>	<i>33,000</i>	<i>0</i>	<i>3,000</i>
Domestic Development	33,000	0	3,000
Donor Development	0	0	0
Total Expenditure	735,866	135,111	695,866

Revenue and Expenditure Performance in the first quarter of 2014/15

The actual receipt by statutory bodies department by the end of Q1 FY 2014/2015 was UGX 165,079,000 representing 22% of the approved budget (UGX 785,866,000). The shortfalls of 3% was due to poor performance of Locally Raised Revenue collections allocated to the department. Of these receipts, 30% (Ushs. 49,354,000) was spent on Wages, 52% (Ushs. 85,727,000) was spent on non-wages.

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory bodies will spent UGX 695,866,000 (3.2% of the budget) of the approve budget. The allocation to the department has reduced by 5.4% due to removal of unspent balance which was for renovation of council hall. Other revenu sources are maintained in the IPFs as those of last FY.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	75	4	75
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	10	3	10
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (UShs '000)	735,866	135,111	695,866
Cost of Workplan (UShs '000):	735,866	135,111	695,866

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

Vote: 547 Pader District**Workplan 3: Statutory Bodies**

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
none.

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

1. Inadequate staff

This has affected timely service delivery

2. Inadequate finance

difficulties in paying council allowances

3. Inadequate transport

the office of the speaker and clerk to council are not facilitated and always borrow transport

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/111806	OKOT CHARLES DOCTA	CHAIRPERSON LCIII	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/111807	AKUTE LIVINGSTONE	CHAIRPERSON LCIII	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/111810	ODONGKARA RICHARD	CHAIRPERSON LCIII	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Awere

Vote: 547 Pader District**Workplan 3: Statutory Bodies****Cost Centre : Awere**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111811	ODONGTOO CHARLES	CHAIRPERSON LCIII	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/111809	LAM KENNETH	CHAIRPERSON LCIII	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/111814	KILAMA PATRICK	CHAIRPERSON LCIII	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/111813	ODONGKARA DAVID	CHAIRPERSON LCIII	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/111816	OTTO CHARLES LALOBO	CHAIRPERSON LCIII	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Pader Kilak**Cost Centre : Pader Kilak**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 547 Pader District**Workplan 3: Statutory Bodies****Cost Centre : Pader Kilak**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111812	OWEKA ROBERT	CHAIRPERSON LCIII	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/10007	OLWENY PAUL GALLA	Clerk Assistant	U4	540,000	6,480,000
CR/D/111808	OMONA JOSEPH LAPIT	CHAIRPERSON LCIII	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					10,224,000

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	176,000	2,112,000
CR/D/11180	WAKONI AKWENYU SIM	Assistant records Officer	U5	402,480	4,829,760
CR/D/10486	OBWOLO S KOMAKECH	Assistant proc officer	U5U	417,769	5,013,228
CR/D/10487	OCAN GEORGE LUKILA	Clerk Assistant	U4	540,000	6,480,000
CR/D/111804	KILAMA PATRICK	SECRETARY EDUCAT	N/A	520,000	6,240,000
CR/D/111805	LATO ROSE MWAKA	SECRETARY PRODUC	N/A	520,000	6,240,000
CR/D/111803	OKELLO RALEIGH WALT	SECRETARY WORKS	N/A	520,000	6,240,000
CR/D/111802	OTTOBER WELBORN OD	VICE CHAIRPERSON	N/A	1,040,000	12,480,000
CR/D/111801	AKENA ALFRED	DISTRICT CHAIRPERS	N/A	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					74,594,988

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/111815	OMONA LUKILAMOI ALF	CHAIRPERSON LCIII	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Puranga

Vote: 547 Pader District**Workplan 3: Statutory Bodies****Cost Centre : Puranga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111817	NYEKO MICHAEL OMON	CHAIRPERSON LCIII	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					126,002,988

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	441,250	118,821	343,250
Conditional Grant to Agric. Ext Salaries	14,982	3,746	14,982
District Unconditional Grant - Non Wage	14,222	0	14,222
Locally Raised Revenues	10,754	400	10,754
Multi-Sectoral Transfers to LLGs	68,706	0	68,706
NAADS (Districts) - Wage	183,845	88,438	183,845
Other Transfers from Central Government	98,000	9,977	0
Transfer of District Unconditional Grant - Wage	50,741	16,261	50,741
<i>Development Revenues</i>	712,955	224,857	538,864
Conditional Grant for NAADS	193,226	0	193,226
Conditional transfers to Production and Marketing	255,138	63,784	255,138
Donor Funding	9,500	0	9,500
Other Transfers from Central Government	94,019	0	81,000
Unspent balances – Conditional Grants	161,073	161,073	
Total Revenues	1,154,205	343,678	882,114
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	441,250	16,661	343,250
Wage	249,568	16,261	249,568
Non Wage	191,682	400	93,682
<i>Development Expenditure</i>	712,955	72,629	538,864
Domestic Development	703,455	72,629	529,364
Donor Development	9,500	0	9,500
Total Expenditure	1,154,205	89,289	882,114

Revenue and Expenditure Performance in the first quarter of 2014/15

The actual receipt by Production and Marketing department by the end of Q1 FY 2014/2015 was UGX 343,678,000 representing 30% of the approved budget (UGX 1,154,205,000). The slightly high receipts is contributed to by the unspent balance that were rolled over to the quarter. In Q1, the department received UGX 343,678,000 against the planned UGX 288,551,000 representing 119% revenue outturn in the quarter. The higher performance is due to the same explanation given above. Overall, UGX 68,348,000 was spent during the quarter, representing 28% expenditure performance. Of the funds received, 6.8% (UGX 16,261,000) was spent on wage recurrent, 0.1% (UGX 400,000) was spent on non wage recurrent and 21.2% (UGX 51,688,000) was spent on domestic development and non on donor development

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive and spend UGX 882,114,000 for implementation of various activities planned under the Production department which lower than that of FY 2014/15 (UGX 1,154,205,000). This reduction is due to

Vote: 547 Pader District

Workplan 4: Production and Marketing

removal of funds under NAADS, removal of unspent balance in the budget of 2014/15 and reduction on other government transfers under ALREP programs. All the other sources of funds under recurrent and Development activities remain the same as those for FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	200	0	5000
Function Cost (US\$ '000)	576,840	0	403,649
Function: 0182 District Production Services			
No of plant marketing facilities constructed		0	1
No. of cattle dips reahabilitated (PRDP)		0	1
No. of rural markets constructed (PRDP)		0	1
No. of market stalls constructed (PRDP)		0	1
No. of Plant marketing facilities constructed	0	0	1
No. of pests, vector and disease control interventions carried out (PRDP)		0	12
No. of livestock vaccinated	35000	864	12000
No of livestock by types using dips constructed	6000	00	2000
No. of livestock by type undertaken in the slaughter slabs	1300	820	3600
No. of fish ponds consturcted and maintained	7	00	6
No. of fish ponds stocked		1	12
Quantity of fish harvested		00	10000
No. of tsetse traps deployed and maintained	192	120	400
No of livestock markets constructed		0	1
No of plant clinics/mini laboratories constructed (PRDP)		0	1
Function Cost (US\$ '000)	549,870	80,031	450,966
Function: 0183 District Commercial Services			

Vote: 547 Pader District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	12	3	15
No. of trade sensitisation meetings organised at the district/Municipal Council	12	3	15
No of businesses inspected for compliance to the law	40	10	60
No of businesses issued with trade licenses	40	10	100
No of awareness radio shows participated in	4	10	12
No of businesses assisted in business registration process	20	2	20
No. of enterprises linked to UNBS for product quality and standards	6	0	6
No. of producers or producer groups linked to market internationally through UEPB	4	12	4
No. of market information reports disseminated	12	2	12
No of cooperative groups supervised	12	15	12
No. of cooperative groups mobilised for registration	8	0	8
No. of cooperatives assisted in registration	10	0	6
No. of tourism promotion activities mainstreamed in district development plans	4	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0	10
No. and name of new tourism sites identified	2	0	4
A report on the nature of value addition support existing and needed		No	
No. of Tourism Action Plans and regulations developed	1	0	1
Function Cost (US\$ '000)	27,495	9,258	27,499
Cost of Workplan (US\$ '000):	1,154,205	89,289	882,114

Plans for 2015/16

The following are planned Construction of market stalls at Lacekocot market in Atanga sub county and Bongtiko trading centre in Lapul sub county; Construction/equipping 1 plant clinic and mini laboratory at the district Hqtrs; filling and charging of 1 cattle dip at Kilak corner, Pader sub county, fencing of Lawiyeadul auction in Atanga sub county; rehabilitation of fish ponds in Awere, Atanga, Lapul and Laguti sub counties, stocking of fish ponds in Awere, Atanga, Lapul and Laguti sub counties; deployment of tse tse traps in Puranga, Awere, Pader, Angagura sub counties, animal disease control and prevention in 12 sub counties, enforcement of animal laws in 6 sub counties, quality assurance in 12 sub counties, meat inspection in 2 urban centres; Weed, pests and plant disease control in 12 sub counties, establishment of plant demo plots in 2 sub counties; trade promotional activities in 12 sub counties, market linkage activities, cooperatives audit in 12 sub counties

Medium Term Plans and Links to the Development Plan

The following are planned for the medium term period: Production infrastructures development/construction. Pest, weed and disease control for animals, plants and fish, Agriculture advisory services, Quality assurance for livestock, plants and fish, enforcement of animal laws/regulations, production data collection and databank establishment, maintenance and operation of production infrastructures, control of vectors and biting flies including tse tse flies/deployment of tse tse traps as stated on pages 156 and 157 of the DDP.

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

PRDP restocking to be undertaken by Office of the Prime minister, Support to district agricultural office by VODP (oil

Vote: 547 Pader District

Workplan 4: Production and Marketing

seed development in the district), restocking of Aswa ranch by NAGRC/MAAIF

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

1. Understaffing

The Production department has only four staff currently thereby affecting adequate delivery of services to the farming communities. Some of these staff have been assigned other duties and are unavailable to deliver services to farmers.

2. Lack of transport

The department has no running vehicle for field work. There is only one motorcycle in the department. This affects field outreaches by technical staffs.

3. Low budget

Production receives only 5% of the district Unconditional grant to be shared among 7 subsectors making it inadequate for our requirements. This budget is often not available for use when requested.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Pader Town Council

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	213,832	2,565,981
CR/D/10827	LAGORO CHARLES LWA	Commercial Officer	U3L	902,611	10,831,332
CR/D/10040	OKENY SAVERIO ROBER	Senior Veterinary officer	U3SC	1,371,304	16,455,652
CR/D/10828	ODONGKARA PETER	SENIOR AGRICULTUR	U3SC	1,204,288	14,451,457
CR/D/10178	OCHEN MORRISH	Principal Fisheries Office	U2SC	1,728,187	20,738,240
CR/D/10826	ODOKONYERO JAMES	DRIVER	U8 U	213,832	2,565,980
Total Annual Gross Salary (Ushs)					67,608,642
Total Annual Gross Salary (Ushs) - Production and Marketing					67,608,642

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,793,242	691,355	2,703,242
Conditional Grant to NGO Hospitals	23,402	5,850	23,402
Conditional Grant to PHC- Non wage	96,908	24,280	96,908
Conditional Grant to PHC Salaries	1,941,999	516,714	1,941,999
District Unconditional Grant - Non Wage	11,642	400	11,642
Hard to reach allowances	406,677	37,189	406,677
Locally Raised Revenues	9,804	0	9,804
Multi-Sectoral Transfers to LLGs	9,240	0	9,240
Other Transfers from Central Government	203,571	16,922	203,571
Unspent balances – Other Government Transfers	90,000	90,000	

Vote: 547 Pader District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	1,389,534	587,316	1,073,534
Conditional Grant to PHC - development	462,238	115,559	462,238
Donor Funding	570,000	155,757	570,000
LGMSD (Former LGDP)	30,000	0	30,000
Multi-Sectoral Transfers to LLGs	11,296	0	11,296
Unspent balances – Conditional Grants	316,000	316,000	
Total Revenues	4,182,776	1,278,671	3,776,776
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,793,242	513,543	2,703,242
Wage	1,821,835	459,869	1,941,999
Non Wage	971,407	53,675	761,244
<i>Development Expenditure</i>	1,389,534	132,210	1,073,534
Domestic Development	819,534	0	503,534
Donor Development	570,000	132,210	570,000
Total Expenditure	4,182,776	645,753	3,776,776

Revenue and Expenditure Performance in the first quarter of 2014/15

The actual receipt by health department by the end of Q1 FY 2014/2015 was UGX 1,278,671,000 representing 31% of the approved budget (UGX 4,182,776,000). The high revenue performance was due to the roll over of the unspent balance to quarter one revenues. This also explains why, qtr 1 receipt is higher than what was planned.

Overall, out of the UGX 1,278,671,000 received in the quarter, 702,599,000 was spent representing 55% in expenditure performance. Of the expenditures incurred, 40.4% was on salaries of staff, 4.1% was on non wage, 8% on donor activities and non on development since contracts are not yet awarded (evaluation completed)

Department Revenue and Expenditure Allocations Plans for 2015/16

The health department expects to receive Ugx;3,776,776,000 less than Ugx; 4,182,772,000 of last FY which is equivalent to 10% less of the funds allocated for FY2014/2015. This is because the unspent balances have been removed from the budget. Meanwhile other sources remained unchanged.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)		32	
No. of VHT trained and equipped (PRDP)		550	
Value of essential medicines and health supplies delivered to health facilities by NMS		32	
Value of health supplies and medicines delivered to health facilities by NMS		32	
Number of outpatients that visited the NGO Basic health facilities	2000	525	2200
Number of inpatients that visited the NGO Basic health facilities	606	167	667
No. and proportion of deliveries conducted in the NGO Basic health facilities	256	71	282
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	836	230	920
Number of trained health workers in health centers	279	145	300
No. of trained health related training sessions held.	12	12	12
Number of outpatients that visited the Govt. health facilities.	268048	73713	268048
Number of inpatients that visited the Govt. health facilities.	7486	2058	8235
No. and proportion of deliveries conducted in the Govt. health facilities	2852	785	3138
%age of approved posts filled with qualified health workers	90	55	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74	42	85
No. of children immunized with Pentavalent vaccine	9393	2584	10333
No. of new standard pit latrines constructed in a village		200	1
No. of villages which have been declared Open Defecation Free(ODF)		16	30
No of healthcentres constructed		0	2
No of healthcentres rehabilitated		0	4
No of healthcentres constructed (PRDP)	10	0	
No of staff houses constructed (PRDP)	6	0	
No of OPD and other wards constructed (PRDP)	6	1	1
Value of medical equipment procured (PRDP)		0	1
Function Cost (UShs '000)	4,182,776	645,753	3,776,776
Cost of Workplan (UShs '000):	4,182,776	645,753	3,776,776

Plans for 2015/16

Transfers of funds to Lower level health units to support operations, payment of wages for Health staff under PHC Wages, Production of Health Unit Monthly reports including BDR and submissions to the respective ministries. Completion of OPD Structure and Construction of a Surgical Ward and Multi-Purpose Incinerator at Pajule HC IV, Completion of Maternity Ward at Kilak HC III, Fencing of Pader HC III, Kilak HC III, Dure HC II and Lawire HC II.

Medium Term Plans and Links to the Development Plan

Recruitment of Health staff to Fill Key Positions, Completion of unfinished health infrastructure, inservice training of all health cadres on new policies, health care packages and treatment protocols and continuous sensitization of the

Vote: 547 Pader District

Workplan 5: Health

communities on new health care packages with the involvement of VHTs.

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

NUHITES (approximately 370,000,000), AVSI and AMREF are supporting immunization outreaches, Youth Friendly Services, Training of VHTs on ICCM, Carter Centre and UNICEF(Alive Programme for Health). Other partners includes URCS for Youth Friendly Services/SRH.

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

1. Transport

The 02 departmental vehicles are very old, need overhauling and are operating in dangerous mechanical conditions.

2. Human Resources Gaps for Health.

The Human Resources for Health are at 55% coverage and have spread up to cover the newly operationalized (08 HC II's and 02 HC III's) and upgraded 01 HC II to HC III. Key Positions need to be filled.

3. Insufficient PHC Funding.

The department operationalized (08 HC II's and 02 HC III's) and upgraded 01 HC II to HC III without additional PHC funds for both wages and operation.

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/11374	Labony Concy	Porter	U8L	198,793	2,385,516
CR/D/11373	Okot Jacob	Askari	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/11303	Ochen Alfred	Health Assistant	U7U	457,033	5,484,396
CR/D/11302	Akello Christine	Enrolled Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					18,830,364

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/11301	Okot Walter Mandela	Porter	U8L	198,793	2,385,516
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/11296	Yikii Emmanuel Innocent	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11298	Omony Allan	Health Assistant	U7U	457,033	5,484,396
CR/D/11297	Kidega Patrick Nazus	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/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/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/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

Cost Centre : Angagura HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/11235	Okidi George Oryema	Health Information Assist	U7U	457,033	5,484,396
CR/D/11030	Ajok Doreen	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11315	Aol Grace	Enrolled Nurse	U7U	457,033	5,484,396

Vote: 547 Pader District**Workplan 5: Health****Cost Centre : Angagura HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11297	Kidega Patrick Nazus	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10653	Owiny Michael	Senior clinical officer	U4u	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					44,522,124

Cost Centre : Aswa Ranch HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11320	Anyadwe Florence	Nursing Assistant	U8U	228,169	2,738,028
Total Annual Gross Salary (Ushs)					2,738,028

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/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/10319	Otim Bosco	Askari	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
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/10454	Nyeko Albino	Health Assistant	U7U	457,033	5,484,396
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/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/11034	Latigo Akokocan Martin	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11061	Akena Daniel	Laboratory Technician	U5U	636,130	7,633,560
CR/D/11118	Acan Mary Teresia	Nursing Officer/Nursing	U5U	636,130	7,633,560
CR/D/11080	Otim Geoffrey	Clinical officer	U5U	767,204	9,206,448
CR/D/10304	Luciyamoi Jackeys Onyut`	Senior clinical officer	U4U	1,196,843	14,362,116

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
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/11222	Onen Robert	Askari	U8L	198,793	2,385,516
CR/D/10668	Akao Betty	Porter	U8L	198,793	2,385,516
CR/D/11223	Ojok Oyite David	Porter	U8L	198,793	2,385,516
CR/D/10478	Okema JB Albin	Askari	U8L	198,793	2,385,516
CR/D/11221	Acan Beatrice	Nursing assistant	U8U	228,169	2,738,028
CR/D/10519	Adongpiny Christine	Nursing assistant	U8U	228,169	2,738,028
CR/D/10802	Akello Catherine	Nursing assistant	U8U	228,169	2,738,028
CR/D/10677	Okane Charles	Health Information Assist	U7U	457,033	5,484,396
CR/D/11121	Nyeko Nancy Nicole	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10503	Lagen Eric	Health Assistant	U7U	457,033	5,484,396
CR/D/11113	Okullu Jasper	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11059	Akello Josephine	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10661	Adriko Angella	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11072	Adong Helder	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11220	Oloya Callistus Abwola	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/10567	Okello Ben	Laboratory Technician	U5U	767,204	9,206,448
CR/D/11058	Oryema Simon Peter	Clinical officer	U5U	767,204	9,206,448
CR/D/11064	Ato Innocent	Nursing Officer/Nursing	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/11324	Akello Cinderella Opio	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11325	Akello Alice	Enrolled Midwife	U7U	457,033	5,484,396

Vote: 547 Pader District**Workplan 5: Health****Cost Centre : Bolo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/11312	Okoth Richard	Porter	U8L	198,793	2,385,516
CR/D/11311	Latim Andrew Patrick	Askari	U8L	198,793	2,385,516
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/11241	Opira Geoffrey	Porter	U8L	198,793	2,385,516
CR/D/11239	Ojok Alfred	Askari	U8L	198,793	2,385,516
CR/D/11240	Ojok Nelson	Porter	U8L	198,793	2,385,516
CR/D/11237	Akech Florence Hope	Nursing assistant	U8U	228,169	2,738,028
CR/D/11238	Aneno Jenniffer Oyella	Nursing assistant	U8U	228,169	2,738,028

Vote: 547 Pader District**Workplan 5: Health****Cost Centre : Laguti HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11236	Abalonote Christine	Nursing assistant	U8U	228,169	2,738,028
CR/D/11233	Obwola Walter	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/11232	Abuni Joanita	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11230	Ongom Betty	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11231	Wokorac Simon Peter	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/11234	Opio Moses	Health Assistant	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/11332	Akao Jenniffer	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11331	Abalo Evaline	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 : Lapul HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11353	Amuku Walter Cosmas	Askari	U8L	198,793	2,385,516
CR/D/11209	Onyuta G.G Bright	Askari	U8L	198,793	2,385,516
CR/D/10893	Anyek Jacqueline	Nursing Assistants	U8U		
CR/D/11317	Akello Francesca	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11296	Yikii Emmanuel Innocent	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11188	Omoya Kizito	Clinical Officer	U5U	767,204	9,206,448

Vote: 547 Pader District**Workplan 5: Health****Cost Centre : Lapul HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					24,946,272

Cost Centre : Lawire HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11359	Okwera B.O Amiti	Askari	U8L	198,793	2,385,516
CR/D/11360	Okoth Richard	Porter	U8L	198,793	2,385,516
CR/D/11328	Adong Suzan	Nursing Assistant	U8U	228,169	2,738,028
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/11356	Oneka Vincent	Health Assistant	U7U	457,033	5,484,396
CR/D/11355	Abalo Ketty Abwola	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11355	Abalo Ketty Abwola	Enrolled Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					29,085,792

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/11280	Anywar George Komakech	Askari	U8L	198,793	2,385,516
CR/D/10314	Otim Michael	Porter	U8L	198,793	2,385,516
CR/D/10871	Ayena James	Askari	U8L	198,793	2,385,516
CR/D/10691	Aceng Florence	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11279	Atimango Susan	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10435	Lamwaka Margaret	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11051	Ojok Isaac	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10786	Akello Doris	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10175	Opira Nono Micro	Health Information Assist	U7U	457,033	5,484,396
CR/D/10424	Awali Denis Patrick	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/10657	Kemighabo Joyce	Health Assistant	U7U	457,033	5,484,396
CR/D/11092	Ogena Tonny	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11093	Acan Stella Daisy	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11084	Okello Godfrey	Clinical officer	U5U	767,204	9,206,448

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/10747	Akullu Hellen	Nursing Officer/Nursing	U5U	767,204	9,206,448
CR/D/11096	Amitocan Susan	Laboratory Technician	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/11338	Acayo Sarah Opoka	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11337	Acio Juliet Felly	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/11352	Oketta James	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11351	Aber Betty	Nursing Assistant	U8U	457,033	5,484,396
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
CR/D/11294	Odong C.P. Agoyongec	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/11291	Ojok Charles Omara	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11292	Komakech Simon Pido	Health Assistant	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/10357	Enaku James	Health Assistant	U7U	457,033	5,484,396
CR/D/10771	Ocan Mao Otyang	Enrolled Nurse	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/10771	Amooti Stella Bimeny	Nursing assistant	U8U	228,169	2,738,028
CR/D/10357	Kia Caroline	Nursing assistant	U8U	228,169	2,738,028
CR/D/11226	Arach Sidonia	Nursing assistant	U8U	228,169	2,738,028
CR/D/10439	Esele Steven	Health Assistant	U7U	457,033	5,484,396
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/11071	Awilli Nancy	Enrolled Nurse	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/11036	Ocaya Denis	Clinical officer	U5U	767,204	9,206,448
CR/D/11045	Olal Robert	Laboratory Technician	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/11054	Aber Margaret	Nursing Officer/Nursing	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/11259	Otema Richard	Askari	U8L	198,793	2,385,516
CR/D/11258	Okecha Benson	Askari	U8L	198,793	2,385,516
CR/D/11260	Lamwaka Joseline Ocan	Porter	U8L	198,793	2,385,516
CR/D/11261	Ocan Charles	Porter	U8L	198,793	2,385,516
CR/D/11254	Akidi Sophia	Nursing assistant	U8U	228,169	2,738,028
CR/D/11256	Angwech Lucy	Nursing assistant	U8U	228,169	2,738,028
CR/D/11255	Apio Doreen Shreen	Nursing assistant	U8U	228,169	2,738,028
CR/D/11257	Baseke Francis	Driver	U8U	228,169	2,738,028
CR/D/11250	Achola Easter	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11248	Omara George	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11247	Okidi Lucy Patricia	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11253	Lakop Florence Abuya	Health Information Assist	U7U	457,033	5,484,396
CR/D/11246	Awor Margaret	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11249	Akello Beatrice	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11251	Ongayi Paul	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/11252	Ocitti Alex	Health Assistant	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/11243	Oyoo Benson	Clinical officer	U5U	767,204	9,206,448
CR/D/11245	Olanya Charles	Laboratory Technician	U5U	767,204	9,206,448
CR/D/11244	Ajok Monica	Nursing Officer/Nursing	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/11367	Odong Abwola Patrick	Porter	U8L	198,793	2,385,516
CR/D/11366	Aciro Filder	Porter	U8L	198,793	2,385,516
CR/D/11365	Owila Christine	Askari	U8L	198,793	2,385,516
CR/D/11363	Ochwe Beatrice Charity	Nursing Assistant	U8U	457,033	5,484,396
CR/D/11364	Isoto Mary	Nursing Assistant	U8U	457,033	5,484,396
CR/D/11362	Nyeko Bosco	Health Assistant	U7U	457,033	5,484,396
CR/D/11361	Amuge Caroline Juliet	Enrolled Nurse	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
CR/D/10327	Akullo Easter Monday	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/11065	Ayero Monica	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11082	Amoding Meldar	Health Assistant	U7U	457,033	5,484,396
CR/D/11214	Aceng Sarah	Enrolled Midwife	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/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/11212	Mone P Makene	Porter	U8L	198,793	2,385,516
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/11207	Kidega Allan Christos	Askari	U8L	228,169	2,738,028
CR/D/11205	Lamwaka Sabina	Nursing assistant	U8U	228,169	2,738,028
CR/D/11202	Apio Sarah	Nursing assistant	U8U	228,169	2,738,028
CR/D/11206	Odong George	Driver	U8U	228,169	2,738,028
CR/D/11203	Amal Nighty Odong	Nursing assistant	U8U	228,169	2,738,028
CR/D/11204	Akello P' Leonora	Nursing assistant	U8U	228,169	2,738,028
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/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/11196	Oryem Walter Rex Oculi	Health Assistant	U7U	457,033	5,484,396
CR/D/11195	Atim Roseline Apila	Stores Assistant	U7U	335,162	4,021,944
CR/D/11200	Alobo Agnes Ogwal	Office typist	U7U	228,169	2,738,028
CR/D/11115	Amongi Jenniffer	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11192	Akello Sunday Gladys	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11049	Akello Charity	Enrolled Psychiatric Nurs	U7U	457,033	5,484,396
CR/D/11193	Aryemo Rebecca	Enrolled Midwife	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/11018	Atimango Rosemary	Enrolled Midwife	U7U	457,033	5,484,396
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	U5Sc	767,204	9,206,448
CR/D/11187	Enabu Joseph Maurice	Public Health Nurse	U5U	767,204	9,206,448
CR/D/11191	Tokwiny Olal Constantine	Assistant Health Educat	U5U	767,204	9,206,448
CR/D/11190	Akwero Lucy Ruth	Nursing Officer/Midwifer	U5U	767,204	9,206,448
CR/D/11063	Toolit Given Richard	Clinical Officer	U5U	636,130	7,633,560
CR/D/10255	Ongom Patrick	Laboratory technician	U5U	767,204	9,206,448
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/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/11048	Odyomo Michael Odumo	Public Health Dental offi	U5U	767,204	9,206,448
CR/D/10239	Amony C. Ruth	Health Inspector	U5U	457,033	5,484,396
CR/D/10516	Ochieng Lilly	Nursing Officer/Nursing	U5U	767,204	9,206,448
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/10177	Oboke Jacinta	Senior Nursing Officer	U4U	1,196,439	14,357,268
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/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/11287	Opira Margaret	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11288	Akur Vicky	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11284	Akanyo Florence	Enrolled Midwife	U7U	457,033	5,484,396

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/11283	Atupa Mark Novicson	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11286	Obina Kenneth	Health Information Assist	U7U	457,033	5,484,396
CR/D/11285	Ocan Oneka Michael	Health Assistant	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/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/11276	Apio Teddy	Nursing Assistant	U8U	228,169	2,738,028
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/11269	Ongwech Ambrose	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11271	Okullu Charles	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/11268	Okot Joe	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11272	Ocen Charles Oyoo	Health Assistant	U7U	457,033	5,484,396
CR/D/11270	Masika Julia	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11265	Ayaa Judith	Enrolled Midwife	U7U	767,204	9,206,448
CR/D/11267	Akello Oliver	Enrolled Midwife	U7U	457,033	5,484,396
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					1,542,058,188

Workplan 6: Education**(i) Overview of Workplan Revenue and Expenditures**

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	8,542,885	1,968,251	8,542,885
Conditional Grant to Primary Education	578,179	147,138	578,179

Vote: 547 Pader District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Primary Salaries	4,797,226	1,199,307	4,797,226
Conditional Grant to Secondary Education	388,015	97,065	388,015
Conditional Grant to Secondary Salaries	693,229	173,307	693,229
Conditional Grant to Tertiary Salaries	532,207	133,052	532,207
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	160,984
Conditional Transfers for Non Wage Technical Institut	192,473	48,118	192,473
Conditional transfers to School Inspection Grant	35,877	8,969	35,877
District Unconditional Grant - Non Wage	18,284	200	18,284
Hard to reach allowances	1,078,142	108,512	1,078,142
Locally Raised Revenues	19,607	0	19,607
Multi-Sectoral Transfers to LLGs	9,700	0	9,700
Other Transfers from Central Government	2,700	0	2,700
Transfer of District Unconditional Grant - Wage	36,262	12,338	36,262
<i>Development Revenues</i>	<i>1,167,352</i>	<i>405,894</i>	<i>917,989</i>
Conditional Grant to SFG	705,460	176,365	705,460
Donor Funding	170,142	0	170,142
Multi-Sectoral Transfers to LLGs	62,221	0	42,387
Unspent balances – Conditional Grants	229,529	229,529	
Total Revenues	9,710,237	2,374,145	9,460,875

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	8,542,885	1,833,301	8,542,885
Wage	6,058,924	1,482,017	6,058,924
Non Wage	2,483,961	351,284	2,483,961
<i>Development Expenditure</i>	<i>1,167,352</i>	<i>154,796</i>	<i>917,989</i>
Domestic Development	997,210	154,796	747,847
Donor Development	170,142	0	170,142
Total Expenditure	9,710,237	1,988,097	9,460,875

Revenue and Expenditure Performance in the first quarter of 2014/15

The actual received by Education department up to the end of Q1 FY 2014/2015 was UGX 2,473,145,000 representing 24% of the approved budget (UGX 9,710,237,000). The receipts was slightly lower than the 25% expected mainly due to non-accessibility of LRR and UCG to the department. In addition, UNICEF didn't release its budget in quarter one for education activities. In Q1 alone, the department received UGX 2,374,145,000 against the planned UGX 2,359,101,000 representing 101% revenue outturn. The high revenue outturn is contributed to by the unspent balance rolled to the revenues from last FY.

Overall, out of the UGX 2,374,145,000 that was received in the quarter, UGX 1,988,097,000 was spent, representing 89% expenditure performance. Of the revenue received, 70% (UGX 1,482,017,000) was spent on wage. 12.4% (UGX 351,284,000) was spent Non wage and 6.8% (UGX 154,411,000) was spent on development.

Department Revenue and Expenditure Allocations Plans for 2015/16

Education department expects to get UGX 9,460,875,000 nearly the same figure as that of FY 2014/15 except removal of unspent balance in this draft ie (Ugx 229,529,000). All other revenue sources have been maintained in the current draft budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 547 Pader District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	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 teachers paid salaries	870	876	870
No. of qualified primary teachers	870	876	876
No. of pupils enrolled in UPE	71000	71000	72000
No. of student drop-outs	20	2	300
No. of Students passing in grade one	70	0	150
No. of pupils sitting PLE	3280	3400	3400
No. of classrooms constructed in UPE (PRDP)	11	1	9
No. of latrine stances constructed (PRDP)	15	5	19
No. of teacher houses constructed	2	1	
No. of teacher houses constructed (PRDP)	4	0	3
No. of primary schools receiving furniture (PRDP)	4	2	3
Function Cost (US\$ '000)	7,285,816	1,583,463	6,986,732
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	230	230	230
No. of students passing O level	3330	0	100
No. of students sitting O level	4000	4000	4200
No. of students enrolled in USE	2700	1800	3000
Function Cost (US\$ '000)	1,204,997	224,957	1,204,797
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	13	13	
No. of students in tertiary education	300	300	300
Function Cost (US\$ '000)	936,549	173,307	935,664
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	50	107	30
No. of secondary schools inspected in quarter	7	7	3
No. of tertiary institutions inspected in quarter	3	3	2
No. of inspection reports provided to Council	12	3	12
Function Cost (US\$ '000)	279,275	6,369	330,080
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	50	0	
Function Cost (US\$ '000)	3,601	0	3,601
Cost of Workplan (US\$ '000):	9,710,237	1,988,097	9,460,875

Plans for 2015/16

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

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

Vote: 547 Pader District

Workplan 6: Education

UNICEF funding worth UGX 170,142,000 towards inspection of schools, training of SMCS

(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/11405	Omara Joseph	Education Assistant	U7U	431,309	5,175,708
CR/D/11407	Orach Justine	Education Assistant	U7U	418,196	5,018,352
CR/D/11411	Okoello Christine Clare	Education Assistant	U7U	408,135	4,897,620
CR/D/11408	Oketta Santa	Education Assistant	U7U	418,196	5,018,352
CR/D/11401	Nyeko James	Education Assistant	U7U	418,196	5,018,352
CR/D/11404	Komakech Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/11406	Ebong Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/11410	Chemeri Deborah	Education Assistant	U7U	418,196	5,018,352
CR/D/11409	Awany Jimmy	Education Assistant	U7U	418,196	5,018,352
CR/D/11412	Langom Francis Max	Education Assistant	U7U	418,196	5,018,352
CR/D/11403	Obina Willy Ceasar	Senior Education Assista	U6	468,304	5,619,648
CR/D/11402	Amic Jenesio	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11400	Okidi Moses	Head Teacher	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/11431	Lam Kenneth	Education Assistant	U7U	418,196	5,018,352
CR/D/11433	Akot Margaret	Education Assistant	U7U	418,196	5,018,352
CR/D/11432	Atube Charles Lutwada	Education Assistant	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/11430	Okwera Michael	Education Assistant	U7U	418,196	5,018,352
CR/D/11434	Omwony Peter	Education Assistant	U7U	418,196	5,018,352
CR/D/11429	Okoyo James Bobo	Head Teacher	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/11419	Anywar Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/11421	OcengTommy David	Education Assistant	U7U	418,196	5,018,352
CR/D/11420	Okene Julius	Education Assistant	U7U	418,196	5,018,352
CR/D/11418	Ojera Alex Obonyo	Senior Education Assista	U6	468,304	5,619,648
CR/D/11422	Ayigi Rsoelline	Education Assistant	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/11474	Otyeno Canna	Education Assistant	U7U	418,196	5,018,352
CR/D/11477	Otto Bosco	Education Assistant	U7U	418,196	5,018,352
CR/D/11476	Osaka Felix	Education Assistant	U7U	418,196	5,018,352
CR/D/11475	Okello Michael	Education Assistant	U7U	418,196	5,018,352
CR/D/11478	Aryemo Beatrice	Education Assistant	U7U	418,196	5,018,352
CR/D/11473	Lanyoya Richard	Senior Education Assista	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/11458	Lamwaka Everlyn	Education Assistant	U7U	418,196	5,018,352
CR/D/11457	Kakoma George William	Education Assistant	U7U	418,196	5,018,352
CR/D/11460	Aciro Agnes Sandra	Education Assistant	U7U	418,196	5,018,352
CR/D/11451	Acak Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/11459	Mwima Jewel	Education Assistant	U7U	418,196	5,018,352
CR/D/11454	Ogwal Emmy	Education Assistant	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/11455	Ojuka Daniel	Education Assistant	U7U	418,196	5,018,352
CR/D/11452	Odokopira Albert	Education Assistant	U7U	418,196	5,018,352
CR/D/11456	Okidi Bosco Laballim	Education Assistant	U7U	418,196	5,018,352
CR/D/11453	Ojok David	Education Assistant	U7U	418,196	5,018,352
CR/D/11450	Alwoch Betty Sally	Senior Education Assista	U6	468,304	5,619,648
CR/D/11449	Nyekolobo Charles Opwony	Head Teacher	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/11414	Abor Solomon	Education Assistant	U7U	418,196	5,018,352
CR/D/11415	Apio Brenda	Education Assistant	U7U	418,196	5,018,352
CR/D/11416	Onencan Daniel	Education Assistant	U7U	418,196	5,018,352
CR/D/11417	Rubangakene Kenneth Obol	Education Assistant	U7U	418,196	5,018,352
CR/D/11413	Okwera B.O. Amiti	Head Teacher	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/11482	Akello Susan	Education Assistant	U7U	418,196	5,018,352
CR/D/11484	Achan vicky	Education Assistant	U7U	418,196	5,018,352
CR/D/11483	Kibwota Richard	Education Assistant	U7U	418,196	5,018,352
CR/D/11480	Kilama Richard	Education Assistant	U7U	418,196	5,018,352
CR/D/11479	Onyango Dickens Okidi	Head Teacher	U6L	468,304	5,619,648
CR/D/11481	Lukwiya William	Head Teacher	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11503	Okot Paulino	Education Assistant	U7U	418,196	5,018,352
CR/D/11502	Ochen Samuel	Education Assistant	U7U	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/11504	Anek Gloria	Education Assistant	U7U	418,196	5,018,352
CR/D/11501	Lawino Benadeta	Education Assistant	U7U	418,196	5,018,352
CR/D/11505	Oyoo Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/11506	Oceno James	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11500	Okello Chua	Head Teacher	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/11471	Okidi Albino	Education Assistant	U7U	418,196	5,018,352
CR/D/11470	Oryem Bosco	Education Assistant	U7U	418,196	5,018,352
CR/D/11472	Okello Robert	Education Assistant	U7U	418,196	5,018,352
CR/D/11468	Lagoro Washington	Senior Education Assista	U6U	468,304	5,619,648
CR/D/11469	Kitara Lilly Rose	Senior Education Assista	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/11424	Odong Nyeko stephen	Education Assistant	U7U	418,196	5,018,352
CR/D/11425	Lakot Vicky	Education Assistant	U7U	418,196	5,018,352
CR/D/11428	Okwera Samuel Baker	Education Assistant	U7U	418,196	5,018,352
CR/D/11426	Ouma Francis	Education Assistant	U7U	418,196	5,018,352
CR/D/11427	Abalo Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/11423	Awio Benard	Head Teacher	U7U	418,196	5,018,352
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/11436	Kalokwera Geoffrey Fred	Head Teacher	U7U	418,196	5,018,352
CR/D/11439	Angee Judith	Education Assistant	U7U	418,196	5,018,352
CR/D/11438	Nono David	Education Assistant	U7U	418,196	5,018,352
CR/D/11435	Okello George	Education Assistant	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/11440	Onen Martine	Education Assistant	U7U	418,196	5,018,352
CR/D/11437	Onyuta David Lam	Education Assistant	U7U	418,196	5,018,352
CR/D/11441	Pacotoo Saidi Obuli	Education Assistant	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/11448	Lalam Christine	Education Assistant	U7U	418,196	5,018,352
CR/D/11447	Akwii Grace	Education Assistant	U7U	418,196	5,018,352
CR/D/11445	Bwol Henry Nelson	Education Assistant	U7U	438,119	5,257,428
CR/D/11444	Menya Francis	Education Assistant	U7U	418,196	5,018,352
CR/D/11443	Ocira Joel	Education Assistant	U7U	418,196	5,018,352
CR/D/11446	Okene Thomas	Education Assistant	U7U	418,196	5,018,352
CR/D/11442	Alobo Anna Otto	Head Teacher	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/11497	Ocan D. L	Education Assistant	U7U	418,196	5,018,352
CR/D/11493	Olal Opoka Richard	Education Assistant	U7U	418,196	5,018,352
CR/D/11494	Akello B.O	Education Assistant	U7U	418,196	5,018,352
CR/D/11499	Lam S.L	Education Assistant	U7U	418,196	5,018,352
CR/D/11498	Okot Alex	Education Assistant	U7U	418,196	5,018,352
CR/D/11496	Okane G	Education Assistant	U7U	418,196	5,018,352
CR/D/11495	Onekalit K	Education Assistant	U7U	418,196	5,018,352
CR/D/11492	Obina J. L	Education Assistant	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
CR/D/11485	Lapir Obonyo Johnson	Education Assistant	U7	467,685	5,612,220
CR/D/11491	Akello Sandra	Education Assistant	U7U	418,196	5,018,352

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/11488	Atik Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/11490	Atua Menson	Education Assistant	U7U	418,196	5,018,352
CR/D/11489	Okurinang Otto Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/11487	Okene Oboke	Education Assistant	U7U	418,196	5,018,352
CR/D/11486	Awalo Edina Obwona	Education Assistant	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/11465	Okonya Davide	Education Assistant	U7U	418,196	5,018,352
CR/D/11461	Komakech Benson	Education Assistant	U7U	418,196	5,018,352
CR/D/11464	Nyeko Norbert	Education Assistant	U7U	418,196	5,018,352
CR/D/11462	Obonyo Dicken	Education Assistant	U7U	418,196	5,018,352
CR/D/11466	Achora Everlyn	Education Assistant	U7U	424,676	5,096,112
CR/D/11467	Omara Jasper	Education Assistant	U7U	418,196	5,018,352
CR/D/11463	Odong Santa	Education Assistant	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	Education Assistant	U7	418,196	5,018,352
CR/D/11643	Among Sarah	Education Assistant	U7L	418,196	5,018,352
CR/D/11639	Labeja Twol Phillip	Education Assistant	U7U	418,196	5,018,352
CR/D/11636	Canolara Naison	Education Assistant	U7U	418,196	5,018,352
CR/D/11637	Ayo Tonny Ebong	Education Assistant	U7U	418,196	5,018,352
CR/D/11640	Lukuru James	Education Assistant	U7U	418,196	5,018,352
CR/D/11638	Odongo Bonny	Education Assistant	U7U	418,196	5,018,352
CR/D/11641	Ayella Albino	Senior Education Assista	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					40,748,112

Vote: 547 Pader District**Workplan 6: Education****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	Education Assistant	U7	418,196	5,018,352
CR/D/11671	Okello Thomas	Education Assistant	U7L	418,196	5,018,352
CR/D/11667	Anena Scovia	Education Assistant	U7U	418,196	5,018,352
CR/D/11669	Akodo Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/11666	Ocaya A. Calvin	Education Assistant	U7U	418,196	5,018,352
CR/D/11668	Okwer Justine	Education Assistant	U7U	418,196	5,018,352
CR/D/11665	Labongo Alex Ernest	Head Teacher	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11623	Aol Alice Jane	Education Assistant	U7L	418,196	5,018,352
CR/D/11621	Okumu Alex	Education Assistant	U7U	418,196	5,018,352
CR/D/11618	Anywar Openycan Vincent	Education Assistant	U7U	408,135	4,897,620
CR/D/11620	Otto P.A.Otoya	Education Assistant	U7U	418,196	5,018,352
CR/D/11619	Agitim Morris Ojiya	Education Assistant	U6L	418,196	5,018,352
CR/D/11617	Okelot Gasper Kagwar	Head Teacher	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	Education Assistant	U7U	418,196	5,018,352
CR/D/11635	Okello P' Oyik	Education Assistant	U7U	418,196	5,018,352
CR/D/11632	Nyeko Richard Watmon	Head Teacher	U7U	418,196	5,018,352
CR/D/11634	Achan Jacqueline	Education Assistant	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					20,312,484

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	Head Teacher	U7	418,196	5,018,352
CR/D/11646	Oming F. Steward	Education Assistant	U7	418,196	5,018,352

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/11644	Adee John	Education Assistant	U7	418,196	5,018,352
CR/D/11649	Canogura Denish	Education Assistant	U7L	418,196	5,018,352
CR/D/11648	Kitenya Sum	Education Assistant	U7L	418,196	5,018,352
CR/D/11650	Oryang David	Education Assistant	U7L	418,196	5,018,352
CR/D/11647	Odokorach Doreen	Education Assistant	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/11652	Nyeko George William	Education Assistant	U7U	418,196	5,018,352
CR/D/11651	Ocaya John Julius	Head Teacher	U7U	418,196	5,018,352
CR/D/11655	Okumu Anthony	Education Assistant	U7U	418,196	5,018,352
CR/D/11654	Ariko Amos Stephen	Education Assistant	U7U	418,196	5,018,352
CR/D/11656	Akwir Dorcus	Education Assistant	U7U	418,196	5,018,352
CR/D/11653	Ojok William	Education Assistant	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/11663	Oneka Walter	Education Assistant	U7U	418,196	5,018,352
CR/D/11662	Ojok David Bosco	Education Assistant	U7U	418,196	5,018,352
CR/D/11657	Okello Alfred Azim	Education Assistant	U7U	418,196	5,018,352
CR/D/11658	Oketa John Bosco	Education Assistant	U7U	418,196	5,018,352
CR/D/11661	Aciro Concy	Senior Education Assista	U6	468,304	5,619,648
CR/D/11660	Ajok Catherine	Senior Education Assista	U6	468,304	5,619,648
CR/D/11659	Odong James	Senior Education Officer	U6	468,304	5,619,648
CR/D/11664	Okot George Tobia	Senior Education Assista	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					41,950,704

Cost Centre : OGOM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11630	Otema Alfred	Education Assistant	U7U	418,196	5,018,352

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/11631	Onencan Peter	Education Assistant	U7U	418,196	5,018,352
CR/D/11628	Omara Yeko	Education Assistant	U7U	418,196	5,018,352
CR/D/11627	Okello Churchil	Education Assistant	U7U	418,196	5,018,352
CR/D/11629	Ojok Richard	Senior Education Assista	U7U	418,196	5,018,352
CR/D/11625	Akello Concy	Education Assistant	U7U	418,196	5,018,352
CR/D/11626	Kakarach Bross Odyek	Education Assistant	U7U	418,196	5,018,352
CR/D/11624	Ochan John Bosco	Head Teacher	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/11611	Auma Chictine Gumperom	Education Assistant	U7U	418,196	5,018,352
CR/D/11615	Oloya Stephen	Education Assistant	U7U	418,196	5,018,352
CR/D/11612	Oyet Santo Acoka	Education Assistant	U7U	418,196	5,018,352
CR/D/11613	Alimocan Jennifer Akello	Education Assistant	U7U	418,196	5,018,352
CR/D/11614	Odongkara Jimmy maxwell P	Education Assistant	U7U	418,196	5,018,352
CR/D/11616	Ktara Richard	Education Assistant	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/11561	Lakwo David	Education Assistant	U7U	418,196	5,018,352
CR/D/11560	Oryema Bossco	Education Assistant	U7U	418,196	5,018,352
CR/D/11558	Oyang Jimmy	Education Assistant	U7U	418,196	5,018,352
CR/D/11567	Odongo Joel Justine	Education Assistant	U7U	418,196	5,018,352
CR/D/11565	Ochola William	Education Assistant	U7U	418,196	5,018,352
CR/D/11573	Ocaya Geofrey	Education Assistant	U7U	418,196	5,018,352
CR/D/11566	Ocaya Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/11559	Otto Martin	Education Assistant	U7U	418,196	5,018,352
CR/D/11570	Ianyero Eve Ronah	Education Assistant	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/11571	Oyo Denish	Education Assistant	U7U	418,196	5,018,352
CR/D/11572	Lakot Coney	Education Assistant	U7U	418,196	5,018,352
CR/D/11564	Labeja Luke	Education Assistant	U7U	418,196	5,018,352
CR/D/11568	Kilama Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/11562	Kilama Christopher	Education Assistant	U7U	418,196	5,018,352
CR/D/11557	Obote Jolly Joe	Education Assistant	U7U	418,196	5,018,352
CR/D/11563	oyet Festo	Education Assistant	U6L	418,196	5,018,352
CR/D/11569	Anywar Clifford	Education Assistant	U6L	418,196	5,018,352
CR/D/11556	Ojok Alice	Education Assistant	U6L	418,196	5,018,352
CR/D/11555	Ocira Charles	Deputy Head Teacher	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	Education Assistant	U7U	418,196	5,018,352
CR/D/11606	Okello Nelson Mandella	Education Assistant	U7U	418,196	5,018,352
CR/D/11607	Oketayot Joseph	Education Assistant	U7U	418,196	5,018,352
CR/D/11610	Opon Samuel	Education Assistant	U7U	418,196	5,018,352
CR/D/11608	Bongomin Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/11605	Opio Martin Luther	Head Teacher	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	Education Assistant	U7U	418,196	5,018,352
CR/D/11593	Etap Lillian	Education Assistant	U7U	418,196	5,018,352
CR/D/11592	Kitenya John	Education Assistant	U7U	418,196	5,018,352
CR/D/11594	Ojok S Ojara	Education Assistant	U7U	418,196	5,018,352
CR/D/11596	Okello Joseph	Education Assistant	U7U	418,196	5,018,352
CR/D/11597	Anek Josephine	Education Assistant	U7U	418,196	5,018,352
CR/D/11591	Onyuta Seraphine	Head Teacher	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Vote: 547 Pader District**Workplan 6: Education****Cost Centre : LAWIYEADUL P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11590	Apiyo Agness	Education Assistant	U7L	418,196	5,018,352
CR/D/11585	Obol Charles	Education Assistant	U7L	418,196	5,018,352
CR/D/11586	Acan Christine	Education Assistant	U7U	418,196	5,018,352
CR/D/11588	Ocan George Maclean	Education Assistant	U7U	418,196	5,018,352
CR/D/11587	Ocira Simon peter	Education Assistant	U7U	418,196	5,018,352
CR/D/11589	Oringa Augustine	Education Assistant	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/11584	Apoto Christine Sandra	Education Assistant	U7L	418,196	5,018,352
CR/D/11581	Okech D ciprian	Education Assistant	U7U	418,196	5,018,352
CR/D/11583	Odong James Otto	Education Assistant	U7U	418,196	5,018,352
CR/D/11582	Otto Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/11580	Odong Aldo Ouma	Education Assistant	U7U	418,196	5,018,352
CR/D/11579	Okech John Latworo	Head Teacher	U5U	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/11599	Ayella J .B. Francis	Education Assistant	U7U	418,196	5,018,352
CR/D/11598	Obalim Francis Bobs	Head Teacher	U7U	418,196	5,018,352
CR/D/11603	Akello Rose Josca	Education Assistant	U7U	418,196	5,018,352
CR/D/11604	Otim Simon Peter	Education Assistant	U7U	418,196	5,018,352
CR/D/11600	Okello Owot Raymond	Education Assistant	U7U	418,196	5,018,352
CR/D/11602	Okello James uma	Education Assistant	U7U	418,196	5,018,352
CR/D/11601	Acaye John Wilfred	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : WIAKADO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11576	Oloya Charles	Education Assistant	U7U	418,196	5,018,352

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/11578	Omach Tonny	Education Assistant	U7U	418,196	5,018,352
CR/D/11577	Nyeko Florence	Education Assistant	U7U	418,196	5,018,352
CR/D/11575	Akena Samuel	Education Assistant	U7U	418,196	5,018,352
CR/D/11574	Okeelo Kalistus	Head Teacher	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/11756	Ocitti Thomas	Head Teacher	U7U	418,196	5,018,352
CR/D/11757	Okello Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/11762	Otim Jimmy	Education Assistant	U7U	418,196	5,018,352
CR/D/11761	Okidi Micheal	Education Assistant	U7U	418,196	5,018,352
CR/D/11760	Odokonyeko Vincent	Education Assistant	U7U	418,196	5,018,352
CR/D/11763	Aciro Beatrice	Education Assistant	U7U	418,196	5,018,352
CR/D/11759	Obonyo Richard	Education Assistant	U7U	418,196	5,018,352
CR/D/11758	Ojok Charles	Education Assistant	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11697	Ajok Lilly	Education Assistant	U7L	418,196	5,018,352
CR/D/11695	Bongomin Patrick Okello	Education Assistant	U7U	418,196	5,018,352
CR/D/11694	Odong Richard	Education Assistant	U7U	418,196	5,018,352
CR/D/11691	Oling Wilfred	Head Teacher	U7U	418,196	5,018,352
CR/D/11693	Robert Wodokure Reagan	Education Assistant	U7U	418,196	5,018,352
CR/D/11696	Toolanya Ceaser	Education Assistant	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	Education Assistant	U7U	418,196	5,018,352
CR/D/11698	Wanok Scohin Okema	Education Assistant	U7U	418,196	5,018,352
CR/D/11703	Kilama Bosco	Education Assistant	U7U	418,196	5,018,352
CR/D/11700	Canomaya Sam Paul	Education Assistant	U7U	418,196	5,018,352
CR/D/11701	Akena Timothy	Education Assistant	U7U	418,196	5,018,352
CR/D/11702	Akwero RoseVicky	Education Assistant	U6L	418,196	5,018,352
CR/D/11704	Otto Benson	Head Teacher	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	Education Assistant	U7	418,196	5,018,352
CR/D/11739	Obilokech David	Education Assistant	U7U	467,685	5,612,220
CR/D/11737	Tokema Jenaric Horsslo	Education Assistant	U7U	418,196	5,018,352
CR/D/11738	Lamwaka Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/11740	Ouma Emmanuel	Education Assistant	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/11708	Oryem Richard	Education Assistant	U7U	418,196	5,018,352
CR/D/11707	Okidi Anthony	Education Assistant	U7U	418,196	5,018,352
CR/D/11706	Oganya Charles Ongom	Education Assistant	U7U	418,196	5,018,352
CR/D/11710	Odaga James	Education Assistant	U7U	418,196	5,018,352
CR/D/11711	Aneno Nighty	Education Assistant	U7U	418,196	5,018,352
CR/D/11709	Omona Geoffrey Wari	Education Assistant	U7U	418,196	5,018,352
CR/D/11705	Oyella Esther	Education Assistant	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	Education Assistant	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11681	Odong Kenneth	Education Assistant	U7U	418,196	5,018,352
CR/D/11680	Ojok Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/11678	Okello Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/11677	Ocitti Christopher	Education Assistant	U7U	418,196	5,018,352
CR/D/11683	Olanya Bob Marley	Education Assistant	U7U	418,196	5,018,352
CR/D/11682	Abia O Christine	Education Assistant	U7U	418,196	5,018,352
CR/D/11679	Olanya Masmin	Education Assistant	U7U	418,196	5,018,352
CR/D/11674	Okema Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/11675	Adero Hellen Oroma	Education Assistant	U7U	418,196	5,018,352
CR/D/11673	Opio John Baptist	Education Assistant	U7U	418,196	5,018,352
CR/D/11676	Otto George	Education Assistant	U7U	418,196	5,018,352
CR/D/11672	Akera Menya Ignatious	Head Teacher	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11742	Ojok Sammuel Akwilino	Education Assistant	U7U	418,196	5,018,352
CR/D/11743	Okao Fred	Education Assistant	U7U	418,196	5,018,352
CR/D/11745	Moro Jimmy	Education Assistant	U7U	418,196	5,018,352
CR/D/11741	Awori Grace Anek	Head Teacher	U7U	467,685	5,612,220
CR/D/11744	Okaya Kenneth Omwony	Education Assistant	U7U	467,685	5,612,220
CR/D/11746	Nyeko Legomoi Grifin	Education Assistant	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	Education Assistant	U7U	418,196	5,018,352
CR/D/11750	Okello Gearge Okello	Education Assistant	U7U	418,196	5,018,352
CR/D/11752	Okot Barabas	Education Assistant	U7U	418,196	5,018,352
CR/D/11755	Oringa Francis Okeny	Education Assistant	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/11754	Tookema Bomex	Education Assistant	U7U	418,196	5,018,352
CR/D/11751	Abonyo Grace	Education Assistant	U7U	418,196	5,018,352
CR/D/11749	Padong Wokorach Santo	Education Assistant	U6L	418,196	5,018,352
CR/D/11748	Akena Simon Peter	Head Teacher	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11690	Obita Christopher ocheng	Education Assistant	U7U	418,196	5,018,352
CR/D/11686	Komakech Geoffrey	Deputy Head Teacher	U7U	418,196	5,018,352
CR/D/11689	Latim John	Education Assistant	U7U	418,196	5,018,352
CR/D/11687	Ongu Jaspher Hoscar	Education Assistant	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	Education Assistant	U7	418,196	5,018,352
CR/D/11733	Opiyo Bosco	Education Assistant	U7L	418,196	5,018,352
CR/D/11734	Arok Isaac	Education Assistant	U7U	418,196	5,018,352
CR/D/11726	Lakot Alice	Education Assistant	U7U	418,196	5,018,352
CR/D/11728	Lalam Anna Grace	Education Assistant	U7U	418,196	5,018,352
CR/D/11731	Odonga Richard	Education Assistant	U7U	418,196	5,018,352
CR/D/11725	Okello Jimmy	Education Assistant	U7U	418,196	5,018,352
CR/D/11729	Omnoa Michael	Education Assistant	U7U	418,196	5,018,352
CR/D/11730	Omodo Andrew	Education Assistant	U7U	418,196	5,018,352
CR/D/11735	Opio Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/11732	Anywar Richard	Education Assistant	U7U	418,196	5,018,352
CR/D/11724	Omony Phillips	Head Teacher	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/11713	Acebe Aol Jeremiah	Education Assistant	U7U	438,119	5,257,428
CR/D/11718	Lalweny Jeneth	Education Assistant	U7U	418,196	5,018,352
CR/D/11723	Ngomkura Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/11722	Obina Charles Kakanyero	Education Assistant	U7U	418,196	5,018,352
CR/D/11716	Ogwang Jimmy	Education Assistant	U7U	418,196	5,018,352
CR/D/11719	Okello James Enang	Education Assistant	U7U	418,196	5,018,352
CR/D/11715	Oweka Peter Okeny	Education Assistant	U7U	418,196	5,018,352
CR/D/11717	Okello Tom	Education Assistant	U7U	418,196	5,018,352
CR/D/11714	Komackech Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/11720	Odong Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/11721	Ochora Komakech Moses	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11712	Lanyero Betty	Head Teacher	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	Education Assistant	U7U	418,196	5,018,352
CR/D/11509	Odong Vincent	Education Assistant	U7U	418,196	5,018,352
CR/D/11510	Okello Joseph	Education Assistant	U7U	418,196	5,018,352
CR/D/11508	Opira Richard Ben	Education Assistant	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	Education Assistant	U7	467,685	5,612,220
CR/D/11531	Akwero Josephine	Senior Education Assista	U76	418,196	5,018,352
CR/D/11530	Ogom Walter	Education Assistant	U7L	418,196	5,018,352
CR/D/11529	Uhuru Geoffrey	Education Assistant	U7L	418,196	5,018,352
CR/D/11533	Opira James	Education Assistant	U7L	418,196	5,018,352
CR/D/11532	Makmot Omong	Education Assistant	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/11527	Lega Robert Ocog	Education Assistant	U7L	418,196	5,018,352
CR/D/11528	Kinyera Joseph	Education Assistant	U7L	418,196	5,018,352
CR/D/11535	Aol Everline	Education Assistant	U7L	418,196	5,018,352
CR/D/11534	Acire Henry Otim	Education Assistant	U7L	418,196	5,018,352
CR/D/11526	Onencan Morish	Education Assistant	U7L	418,196	5,018,352
CR/D/11524	Ayella Thomas	Education Assistant	U7U	418,196	5,018,352
CR/D/11523	Oryem Johnson	Deputy Head Teacher	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	Education Assistant	U7U	418,196	5,018,352
CR/D/11522	Aol Rosemary	Education Assistant	U7U	418,196	5,018,352
CR/D/11517	Bongomin Akena Francis	Head Teacher	U7U	418,196	5,018,352
CR/D/11521	Ocen Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/11518	okello Alex	Education Assistant	U7U	418,196	5,018,352
CR/D/11520	Oryema simon Peter	Education Assistant	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11514	Aliro John Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/11512	Olanya Benson	Education Assistant	U7U	418,196	5,018,352
CR/D/11513	Obita walter	Education Assistant	U7U	418,196	5,018,352
CR/D/11515	Acen Susan Otika	Education Assistant	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/11547	Ocan David	Education Assistant	U7L	418,196	5,018,352
CR/D/11545	Abur Jane	Education Assistant	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/11544	otoo Morish	Education Assistant	U7L	418,196	5,018,352
CR/D/11548	Ociti Sunday	Education Assistant	U7L	418,196	5,018,352
CR/D/11546	Opira Ambrose	Education Assistant	U7U	418,196	5,018,352
CR/D/11542	Otim Charles	Head Teacher	U7U	418,196	5,018,352
CR/D/11543	Lukwiya Albert	Education Assistant	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	Education Assistant	U7	418,196	5,018,352
CR/D/11536	Oyengolobo Jolly Joe	Head Teacher	U7	418,196	5,018,352
CR/D/11537	Opio Micheal Ocan	Education Assistant	U7	418,196	5,018,352
CR/D/11539	Akello Anna	Education Assistant	U7	418,196	5,018,352
CR/D/11540	Ocen Francis Oryema	Education Assistant	U7L	418,196	5,018,352
CR/D/11541	Okidi Justine	Education Assistant	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/11553	Okot Jimmy Benjamin	Education Assistant	U7L	418,196	5,018,352
CR/D/11550	Ocen Francis	Education Assistant	U7L	418,196	5,018,352
CR/D/11552	Laker Mary Asano	Education Assistant	U7L	418,196	5,018,352
CR/D/11551	Canwat Alexis	Education Assistant	U7L	418,196	5,018,352
CR/D/11554	Omwoyony Stephine	Education Assistant	U7L	418,196	5,018,352
CR/D/11549	Omara James Livingstone	Head Teacher	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	Angwek Nancy	Education Assistant	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	Education Assistant	U7U	418,196	5,018,352
CR/D/12023	Toolit Isaac Odong	Education Assistant	U7U	418,196	5,018,352
CR/D/12022	Ojok James Willy	Education Assistant	U7U	418,196	5,018,352
CR/D/12024	Oyako Jimmy	Education Assistant	U7U	418,196	5,018,352
CR/D/12021	Akumu Saraphine	Head Teacher	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	Education Assistant	U7U	418,196	5,018,352
CR/D/12097	Otwol Jasper	Education Assistant	U7U	418,196	5,018,352
CR/D/12098	Okello Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/12096	Egonga Walter Nyangkori	Education Assistant	U7U	418,196	5,018,352
CR/D/12093	Canlit Dickens	Head Teacher	U7U	418,196	5,018,352
CR/D/12095	Abodo Alice	Education Assistant	U7U	418,196	5,018,352
CR/D/12100	Okot James	Education Assistant	U7U	418,196	5,018,352
CR/D/12099	Ongom Mary Margaret	Senior Education Assista	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/12016	Okello Lameck	Education Assistant	U7U	418,196	5,018,352
CR/D/12019	Anyango Vicky	Education Assistant	U7U	418,196	5,018,352
CR/D/12014	Kilama Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/12015	Ocaya John Julius	Education Assistant	U7U	418,196	5,018,352
CR/D/12018	Otema Denish Sam	Education Assistant	U7U	418,196	5,018,352
CR/D/12020	Ongaya Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/12017	Acan Lilly Grace	Education Assistant	U7U	418,196	5,018,352
CR/D/12013	Ocan P'Odong	Head Teacher	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	Education Assistant	U7L	418,196	5,018,352
CR/D/12064	Komakech Francis	Education Assistant	U7U	418,196	5,018,352
CR/D/12067	Arach Lilly Grace	Education Assistant	U7U	418,196	5,018,352
CR/D/12066	Achan Dorine	Education Assistant	U7U	418,196	5,018,352
CR/D/12065	Okot Peter Oyaro	Education Assistant	U7U	418,196	5,018,352
CR/D/12063	Okot Jackson	Head Teacher	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/12028	Ongora Bonny	Education Assistant	U7U	418,196	5,018,352
CR/D/12032	Okema George	Education Assistant	U7U	418,196	5,018,352
CR/D/12030	Angee Beatrice	Education Assistant	U7U	418,196	5,018,352
CR/D/12031	Okello George	Education Assistant	U7U	418,196	5,018,352
CR/D/12029	Achola Betty	Education Assistant	U7U	418,196	5,018,352
CR/D/12033	Chua Ben Opio Rugwa	Education Assistant	U6L	418,196	5,018,352
CR/D/12027	Ongiya Calvino Obwoya	Head Teacher	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	Education Assistant	U7U	418,196	5,018,352
CR/D/12055	Okello Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/12052	Ocana Julius Florence	Education Assistant	U7U	418,196	5,018,352
CR/D/12054	Kinyera Damasco	Education Assistant	U7U	418,196	5,018,352
CR/D/12051	Okidi Leonardo	Head Teacher	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/12060	odong Innocent	Education Assistant	U7L	418,196	5,018,352
CR/D/12061	Laker Brenda	Education Assistant	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/12057	Ocira Francis	Education Assistant	U7U	418,196	5,018,352
CR/D/12058	Komakech Joseph	Education Assistant	U7U	418,196	5,018,352
CR/D/12062	Komakech John Titus	Education Assistant	U7U	418,196	5,018,352
CR/D/12059	Koli Christine	Education Assistant	U7U	418,196	5,018,352
CR/D/12056	Odong Alexis	Head Teacher	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/12049	Labeja Nelson Mandela	Education Assistant	U7U	418,196	5,018,352
CR/D/12044	Lawino Leonorah	Education Assistant	U7U	418,196	5,018,352
CR/D/12036	Along Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/12039	Okello Francis	Education Assistant	U7U	418,196	5,018,352
CR/D/12046	Okot Charles Dickens	Education Assistant	U7U	418,196	5,018,352
CR/D/12045	Okello Thomas	Education Assistant	U7U	418,196	5,018,352
CR/D/12035	Oketa George Albert	Education Assistant	U7U	418,196	5,018,352
CR/D/12047	Okot Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/12041	Otemalit Charles Akello	Education Assistant	U7U	418,196	5,018,352
CR/D/12042	Toope Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/12048	Mwaka Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/12040	Aketo Mary Flavia	Education Assistant	U7U	418,196	5,018,352
CR/D/12037	Agong Boniface	Education Assistant	U7U	418,196	5,018,352
CR/D/12050	Onen Richard	Education Assistant	U7U	418,196	5,018,352
CR/D/12043	Akot Milly Grace	Education Assistant	U7U	418,196	5,018,352
CR/D/12038	Owona Job Isaac	Education Assistant	U6L	418,196	5,018,352
CR/D/12034	Laker Pauline	Head Teacher	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/12085	Omwony Benson	Education Assistant	U7L	418,196	5,018,352
CR/D/12083	Ochora Jimmy	Education Assistant	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/12084	Oculi Richard	Education Assistant	U7L	418,196	5,018,352
CR/D/12070	Okello Simon	Education Assistant	U7L	418,196	5,018,352
CR/D/12087	Ocen Alfred	Education Assistant	U7U	418,196	5,018,352
CR/D/12075	Labeja Richard	Education Assistant	U7u	418,196	5,018,352
CR/D/12091	Komakech Kizito	Education Assistant	U7U	418,196	5,018,352
CR/D/12076	Ekwang Alfred	Education Assistant	U7U	418,196	5,018,352
CR/D/12081	Acayo Agness	Education Assistant	U7U	418,196	5,018,352
CR/D/12080	Anek Petra	Education Assistant	U7U	418,196	5,018,352
CR/D/12088	Abonyo Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/12082	Ebong Francis	Education Assistant	U7U	418,196	5,018,352
CR/D/12078	Okello Nelson	Education Assistant	U7U	418,196	5,018,352
CR/D/12090	Okello Ronald	Education Assistant	U7U	418,196	5,018,352
CR/D/12079	Okot David Okeny	Education Assistant	U7U	418,196	5,018,352
CR/D/12074	Odoch Patrick Kasule	Education Assistant	U7u	418,196	5,018,352
CR/D/12089	Lalam Monica Odong	Senior Education Assista	U6L	418,196	5,018,352
CR/D/12092	Lalam Filder Rose	Education Assistant	U6L	418,196	5,018,352
CR/D/12077	Lacantutte Johnson	Education Assistant	U6L	418,196	5,018,352
CR/D/12086	Oyella Grace Apiyo	Education Assistant	U6L	418,196	5,018,352
CR/D/12073	Okumu Benon	Education Assistant	U6UL	418,196	5,018,352
CR/D/12072	Odong Peter Pier	Education Assistant	U6UL	418,196	5,018,352
CR/D/12071	Amito Lucy Pamela	Education Assistant	U6UL	418,196	5,018,352
CR/D/12069	Otto Pius Kwintous	Head Teacher	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/12107	Odongkara Jimone Peter	Education Assistant	U7L	418,196	5,018,352
CR/D/12109	Lanyero Grace	Education Assistant	U7L	418,196	5,018,352
CR/D/12104	Ongom Alex	Education Assistant	U7U	418,196	5,018,352
CR/D/12103	Angom Dorine	Education Assistant	U7U	418,196	5,018,352
CR/D/12106	Onen Innocennt	Education Assistant	U7U	418,196	5,018,352
CR/D/12105	Opolot Francis Moses	Education Assistant	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/12102	Odokonyero Walter	Education Assistant	U7U	418,196	5,018,352
CR/D/12108	Amana Ceaser P Otto	Education Assistant	U5U	418,196	5,018,352
CR/D/12101	Alemo oMacamaca	Education Assistant	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11767	Opira Jacob	Education Assistant	U7L	418,196	5,018,352
CR/D/11765	Abiirigo Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/11769	Ocira George William	Education Assistant	U7U	418,196	5,018,352
CR/D/11766	Lalam Aciro Veronica	Education Assistant	U7U	418,196	5,018,352
CR/D/11768	Oryema Charles J	Education Assistant	U6L	418,196	5,018,352
CR/D/11771	Okura Alexis M	Education Assistant	U6L	418,196	5,018,352
CR/D/11764	Otocan D.D Bismack((Rev)	Head Teacher	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/11896	Okot Walter Moro	Education Assistant	U7U	418,196	5,018,352
CR/D/11897	Odong John Baptish	Education Assistant	U7U	418,196	5,018,352
CR/D/11898	Ebong Emmily	Education Assistant	U7U	418,196	5,018,352
CR/D/11894	Ayoo Grace	Education Assistant	U7U	418,196	5,018,352
CR/D/11893	Ajok Doreen Vivian	Education Assistant	U7U	418,196	5,018,352
CR/D/11895	Oyugi Alfonse	Education Assistant	U7U	418,196	5,018,352
CR/D/11892	Oloya Omoya Robison	Education Assistant	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11778	Lajul Aber Florence Aria	Education Assistant	U7U	418,196	5,018,352
CR/D/11776	Aciro Polline Odwar	Education Assistant	U7U	418,196	5,018,352
CR/D/11774	Okot Francis	Education Assistant	U7U	418,196	5,018,352
CR/D/11777	Kilama John Ongira	Education Assistant	U7U	418,196	5,018,352
CR/D/11773	Adong Rose	Education Assistant	U7U	418,196	5,018,352
CR/D/11775	Atenyo Grace Kinyerus	Education Assistant	U7U	418,196	5,018,352
CR/D/11772	Ataro Alice Otto	Head Teacher	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/11889	Rubangakene Leandro	Senior Education Assista	U7U	468,304	5,619,648
CR/D/11888	Komakech Santo	Education Assistant	U7U	418,196	5,018,352
CR/D/11886	Akena Alfred	Education Assistant	U7U	418,196	5,018,352
CR/D/11891	Emanio Steven	Education Assistant	U7U	418,196	5,018,352
CR/D/11887	Alanyo Lydia Sarah	Education Assistant	U7U	418,196	5,018,352
CR/D/11890	Achan Josephine	Education Assistant	U7U	418,196	5,018,352
CR/D/11885	Oleke Julius	Head Teacher	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/11856	Amone Richard	Education Assistant	U7U	418,196	5,018,352
CR/D/11861	Akello Sunday	Education Assistant	U7U	418,196	5,018,352
CR/D/11850	Akonyo Grace	Education Assistant	U7U	418,196	5,018,352
CR/D/11858	Apoko Florence	Education Assistant	U7U	418,196	5,018,352
CR/D/11854	Etoori Benard	Education Assistant	U7U	418,196	5,018,352
CR/D/11857	Tuta Robert	Education Assistant	U7U	418,196	5,018,352
CR/D/11848	Etrima Justus	Education Assistant	U7U	418,196	5,018,352
CR/D/11860	Masendi Christine	Education Assistant	U7U	418,196	5,018,352
CR/D/11851	Sr. Juliana Apio	Education Assistant	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/11859	Opio Samuel	Education Assistant	U7U	418,196	5,018,352
CR/D/11855	Ojok Charles Degol	Education Assistant	U7U	431,309	5,175,708
CR/D/11852	Andecia Peace	Education Assistant	U7U	418,196	5,018,352
CR/D/11853	Ogwang Benard	Education Assistant	U7U	418,196	5,018,352
CR/D/11849	Oceng Benson Raphael	Education Assistant	U7U	418,196	5,018,352
CR/D/11847	Akoko Lucy Susan	Deputy Head Teacher	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/11906	Okello Simon Peter	Education Assistant	U7U	418,196	5,018,352
CR/D/11900	Akun Esther	Education Assistant	U7U	418,196	5,018,352
CR/D/11902	Odong Denish	Education Assistant	U7U	418,196	5,018,352
CR/D/11901	Onyango Alfred	Education Assistant	U7U	418,196	5,018,352
CR/D/11904	Owilli Silvio	Education Assistant	U7U	418,196	5,018,352
CR/D/11903	Aciro Molly	Education Assistant	U7U	418,196	5,018,352
CR/D/11905	Odokonyero Ronald	Education Assistant	U7U	418,196	5,018,352
CR/D/11899	Okumu James Topaco	Head Teacher	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/11866	Nyeko Robert	Education Assistant	U7U	418,196	5,018,352
CR/D/11863	Oboke Robert Okidi	Education Assistant	U7U	418,196	5,018,352
CR/D/11865	Orach Alfred	Education Assistant	U7U	418,196	5,018,352
CR/D/11864	Akello Nighty Mercy	Education Assistant	U7U	418,196	5,018,352
CR/D/11868	Acan sisia Taddy	Education Assistant	U7U	418,196	5,018,352
CR/D/11867	Okongo Nelson	Education Assistant	U7U	418,196	5,018,352
CR/D/11862	Lakot Lilly	Head Teacher	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11879	Arach Christine	Education Assistant	U7U	418,196	5,018,352
CR/D/11883	Akera Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/11881	Odong Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/11877	Ogwang Moses Livingstone	Education Assistant	U7U	424,576	5,094,912
CR/D/11882	Okello Dickens	Education Assistant	U7U	418,196	5,018,352
CR/D/11880	Ongaya Patrick Opio	Education Assistant	U7U	418,196	5,018,352
CR/D/11878	Oroma Filder Balmoi	Education Assistant	U7U	418,196	5,018,352
CR/D/11876	Oryem Kenneth Denish	Education Assistant	U7U	418,196	5,018,352
CR/D/11873	Okidi Silvio	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11872	Mukasa Florish	Senior Education Assista	U6L	469,604	5,635,248
CR/D/11870	Kidega Willy	Education Assistant	U6L	418,196	5,018,352
CR/D/11875	Oyo Francis	Education Assistant	U6L	418,196	5,018,352
CR/D/11874	Awili Lucy Banya	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11871	Okumu Davis Domkas	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11869	Oryem Bernard Naphy	Head Teacher	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/11790	Nyeko Denis	Education Assistant	U7U	418,196	5,018,352
CR/D/11789	Ojok Tonny	Education Assistant	U7U	418,196	5,018,352
CR/D/11793	Odokonyero James Omoya	Education Assistant	U7U	418,196	5,018,352
CR/D/11792	Atto Florence Ogaba	Education Assistant	U7U	418,196	5,018,352
CR/D/11791	Angwar Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/11788	Labeja Samuel Baker	Education Assistant	U7U	418,196	5,018,352
CR/D/11787	Obwo David	Head Teacher	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	U8U	251,133	3,013,596
CR/D/11382	RACKARA BENJAMIN	Driver	U8U	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/11376	OJOK JOGI ANTHONY	Senior Inspector of Scho	U3	1,035,615	12,427,380
CR/D/11375	OBOL OKIDI CHARLES	Senior Education Officer	U3	1,093,959	13,127,508
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	Education Assistant	U7L	418,196	5,018,352
CR/D/11833	Okello Faustino	Parent headteacher	U7L	418,196	5,018,352
CR/D/11830	Okeny James	Education Assistant	U7L	418,196	5,018,352
CR/D/11831	Kiden Hellen Filda	Education Assistant	U7U	418,196	5,018,352
CR/D/11829	Lamunu Jenneth	Education Assistant	U6L	467,685	5,612,220
CR/D/11828	Achan Rose	Education Assistant	U6L	468,304	5,619,648
CR/D/11827	Owona Joseph	Head Teacher	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11816	Lamwaka Lucy Stella	Parent headteacher	U7U	418,196	5,018,352
CR/D/11811	Owiny Thomas	Education Assistant	U7U	418,196	5,018,352
CR/D/11815	Okello Charles Isha	Education Assistant	U7U	418,196	5,018,352
CR/D/11817	Ojik Leomoi	Education Assistant	U7U	467,685	5,612,220
CR/D/11814	Odongo Alfred	Education Assistant	U7U	418,196	5,018,352
CR/D/11813	Oyaka G Charles	Education Assistant	U6L	418,196	5,018,352
CR/D/11810	Okidi Francis	Head Teacher	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11806	Odongo Ceaser	Education Assistant	U7U	418,196	5,018,352
CR/D/11805	Onek Maxwell	Education Assistant	U7U	418,196	5,018,352
CR/D/11804	Komakech Martin	Education Assistant	U7U	418,196	5,018,352
CR/D/11807	Akello Josephine Lucky	Education Assistant	U7U	418,196	5,018,352
CR/D/11809	Langwen Nancy	Education Assistant	U7U	418,196	5,018,352
CR/D/11803	Akullo camilla	Head Teacher	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/11822	Olanya Alfred Aldo	Education Assistant	U7U	418,196	5,018,352
CR/D/11823	Olok John	Education Assistant	U7U	418,196	5,018,352
CR/D/11826	Oduny Charles B.B.	Education Assistant	U7U	418,196	5,018,352
CR/D/11824	Odongkara Sambal Daulphi	Education Assistant	U7U	418,196	5,018,352
CR/D/11820	Buku Andrew Morish	Education Assistant	U7U	418,196	5,018,352
CR/D/11821	Adyero Lilly	Education Assistant	U7U	418,196	5,018,352
CR/D/11819	Komakech Micheal	Education Assistant	U7U	418,196	5,018,352
CR/D/11825	Otto Polycarp	Senior Education Assista	U6	468,304	5,619,648
CR/D/11818	Ojera Miriams	Head Teacher	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11799	Ongom Donasiyano	Education Assistant	U7U	418,196	5,018,352
CR/D/11794	Okello Charles Peter	Head Teacher	U7U	418,196	5,018,352
CR/D/11800	Odong Simon Peter	Education Assistant	U7U	418,196	5,018,352
CR/D/11795	Canorama Grace	Education Assistant	U7U	418,196	5,018,352
CR/D/11796	Achola Betty Grace	Education Assistant	U7U	418,196	5,018,352
CR/D/11798	Rashid Juma Otim	Education Assistant	U7U	418,196	5,018,352
CR/D/11797	Okello Antony Louis	Education Assistant	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	Education Assistant	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/11835	Ojok Jimmy	Education Assistant	U7U	418,196	5,018,352
CR/D/11837	Okello Yovani	Education Assistant	U7U	418,196	5,018,352
CR/D/11838	Obonyo Jino	Education Assistant	U7U	418,196	5,018,352
CR/D/11839	Euku Richard	Education Assistant	U7U	418,196	5,018,352
CR/D/11836	Ogwang Bosco	Education Assistant	U7U	418,196	5,018,352
CR/D/11834	Oyo Otiyeka Thomas	Head Teacher	U6U	418,196	5,018,352
CR/D/11840	Ayer Hellen	Education Assistant	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/11846	Okot Boniface Yolmoi	Education Assistant	U7L	467,685	5,612,220
CR/D/11844	Ogom Sisto	Education Assistant	U7L	467,685	5,612,220
CR/D/11845	Alur Jeneth Lugali	Education Assistant	U7L	452,247	5,426,964
CR/D/11841	Olobo Teddy	Head Teacher	U7U	431,309	5,175,708
CR/D/11843	Olweny James	Education Assistant	U7U	418,196	5,018,352
CR/D/11842	Oceng Ruhhels	Education Assistant	U7U	467,685	5,612,220
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	Education Assistant	U7L	418,196	5,018,352
CR/D/11784	Amono Lilly	Education Assistant	U7U	418,196	5,018,352
CR/D/11782	Asellam Jim Andrew	Education Assistant	U7U	418,196	5,018,352
CR/D/11783	Obura Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/11786	Ojok Bernard	Education Assistant	U7U	418,196	5,018,352
CR/D/11785	Okello Charles	Education Assistant	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	Senior Education Assista	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	Education Assistant	U7	418,196	5,018,352
CR/D/12168	Odwong Enyasio	Education Assistant	U7L	418,196	5,018,352
CR/D/12166	Owera Peter	Education Assistant	U7U	418,196	5,018,352
CR/D/12165	Odong Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/12167	Auma Lillian Ruth	Education Assistant	U7U	418,196	5,018,352
CR/D/12164	Okumu Mike Canobina	Senior Education Assista	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/12151	Kwoyerlo O B Polycap	Education Assistant	U7U	431,309	5,175,708
CR/D/12155	Abonyo Filly Rose	Education Assistant	U7U	418,196	5,018,352
CR/D/12154	Ayiko Janet	Education Assistant	U7U	418,196	5,018,352
CR/D/12153	Ogwal Vincent	Education Assistant	U7U	418,196	5,018,352
CR/D/12152	Okidi Bosco Kidega	Education Assistant	U7U	418,196	5,018,352
CR/D/12150	Mukidi George	Senior Education Assista	U6L	468,304	5,619,648
CR/D/12149	Oyet Galieo	Head Teacher	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/12148	Kilama Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/12146	Okot Paul Ray	Education Assistant	U7U	418,196	5,018,352
CR/D/12144	Okello Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/12147	Angeyo Florence	Education Assistant	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	Education Assistant	U7U	418,196	5,018,352
CR/D/12143	Nyeko Cosmas	Head Teacher	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/12170	Oloya Geoffrey	Head Teacher	U7U	418,196	5,018,352
CR/D/12172	Atim Paska	Education Assistant	U7U	418,196	5,018,352
CR/D/12171	Okello Moses	Education Assistant	U7U	418,196	5,018,352
CR/D/12173	Alunyu Francis	Education Assistant	U7U	418,196	5,018,352
CR/D/12174	Okot Thomas Faustino	Education Assistant	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/12216	Apudo Dorcus	Education Assistant	U7U	418,196	5,018,352
CR/D/12213	Komakech G William	Education Assistant	U7U	438,119	5,257,428
CR/D/12215	Okello Francis	Education Assistant	U7U	418,196	5,018,352
CR/D/12212	Oyugi Charles	Education Assistant	U6L	418,196	5,018,352
CR/D/12214	Opwonya Francis	Senior Education Assista	U6L	468,304	5,619,648
CR/D/12211	Banya Okoda Jimmy	Education Assistant	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/12195	Oola Peter	Education Assistant	U7U	418,196	5,018,352
CR/D/12191	Oyar Ben	Education Assistant	U7U	418,196	5,018,352
CR/D/12190	Kitara Jolly Joe	Education Assistant	U7U	418,196	5,018,352
CR/D/12194	Oteba Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/12193	Tabu Calvine	Education Assistant	U7U	418,196	5,018,352
CR/D/12192	Nyeko Francis	Education Assistant	U7U	431,309	5,175,708
CR/D/12189	Okello Abolo Justine	Head Teacher	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/12135	Opiyo Richard	Education Assistant	U7U	418,196	5,018,352
CR/D/12137	Otongo J. Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/12136	Amongi Filda Rose	Education Assistant	U7U	418,196	5,018,352
CR/D/12133	Obote John Milton	Education Assistant	U7U	418,196	5,018,352
CR/D/12134	Odida Alfred	Education Assistant	U7U	418,196	5,018,352
CR/D/12132	Okello Sunday Joseph	Education Assistant	U7U	418,196	5,018,352
CR/D/12131	Aronya Simon	Head Teacher	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/12140	Toorach Ben	Education Assistant	U7U	418,196	5,018,352
CR/D/12139	Okidi Jacob	Education Assistant	U7U	418,196	5,018,352
CR/D/12141	Eling Sammuel	Education Assistant	U7U	418,196	5,018,352
CR/D/12142	Komakech Emmanuel Samue	Education Assistant	U7U	418,196	5,018,352
CR/D/12138	Adong Paska Onekalit	Head Teacher	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	Education Assistant	U7L	418,196	5,018,352
CR/D/12203	Ajok Scovia	Education Assistant	U7L	418,196	5,018,352
CR/D/12199	Adoch Betty Owiny	Education Assistant	U7U	418,196	5,018,352
CR/D/12196	Ayo Jimmy	Education Assistant	U7U	418,196	5,018,352
CR/D/12197	Ogoro David	Education Assistant	U7U	418,196	5,018,352
CR/D/12200	Okidi Ray BobObwola	Education Assistant	U7U	418,196	5,018,352
CR/D/12201	Adong Lillian	Education Assistant	U7U	418,196	5,018,352
CR/D/12198	Akello Josephine	Head Teacher	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/12180	Awor Dorcus Mary	Education Assistant	U7U	418,196	5,018,352
CR/D/12176	Abal Thomas	Education Assistant	U7U	418,196	5,018,352
CR/D/12177	Kilama Christopher	Education Assistant	U7U	418,196	5,018,352
CR/D/12178	Okot Benard	Education Assistant	U7U	418,196	5,018,352
CR/D/12179	Opiyo Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/12175	Amone Bosco Atocon	Head Teacher	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/12159	Owing Alfred	Education Assistant	U7U	418,196	5,018,352
CR/D/12161	Layet Alice	Education Assistant	U7U	418,196	5,018,352
CR/D/12163	Canogura C. Oryem	Education Assistant	U7U	418,196	5,018,352
CR/D/12162	Okello Leo Joseph	Education Assistant	U7U	418,196	5,018,352
CR/D/12157	Okot Raymond	Education Assistant	U7U	418,196	5,018,352
CR/D/12158	Okello Mathew	Education Assistant	U7U	418,196	5,018,352
CR/D/12156	Lutem Quinto	Senior Education Assista	U6L	469,604	5,635,248
CR/D/12160	Nokrach Lodi David	Education Assistant	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/12121	Kinyera Godfrey	Education Assistant	U7U	418,196	5,018,352
CR/D/12123	Angeta Charles Phillip	Education Assistant	U7U	418,196	5,018,352
CR/D/12120	Ojara Peter	Education Assistant	U7U	418,196	5,018,352
CR/D/12119	Nyeko Micheal	Education Assistant	U7U	418,196	5,018,352
CR/D/12118	Okullo Bob Bernard	Education Assistant	U7U	418,196	5,018,352
CR/D/12122	Akello Hellen	Education Assistant	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	Head Teacher	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/12208	Osaka Felix Okeny	Education Assistant	U7U	418,196	5,018,352
CR/D/12205	Odong Phillip	Education Assistant	U7U	418,196	5,018,352
CR/D/12210	Lanyero Beatrice	Education Assistant	U7U	418,196	5,018,352
CR/D/12206	Komakech Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/12207	Anywar Robert Rugabe	Education Assistant	U7U	418,196	5,018,352
CR/D/12209	Acayo Betty	Education Assistant	U7U	418,196	5,018,352
CR/D/12204	Lajul Denis Kerosin	Head Teacher	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	Head Teacher	U7	418,196	5,018,352
CR/D/12127	Okwana Santo. L	Education Assistant	U7U	418,196	5,018,352
CR/D/12129	Achan Joseline	Education Assistant	U7U	438,119	5,257,428
CR/D/12126	Amone Joseph	Education Assistant	U7U	418,196	5,018,352
CR/D/12128	Oketa James	Education Assistant	U7U	418,196	5,018,352
CR/D/12125	Okullu Tonny Awor	Education Assistant	U7U	467,685	5,612,220
CR/D/12130	Okidi Menya Geoffrey	Education Assistant	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	Education Assistant	U7	452,247	5,426,964
CR/D/12184	Okello Titus	Education Assistant	U7U	418,196	5,018,352
CR/D/12185	Okello Jimmy	Education Assistant	U7U	418,196	5,018,352
CR/D/12187	Ocan Richard Mutembo	Education Assistant	U7U	418,196	5,018,352
CR/D/12186	Ataro Jennifer	Education Assistant	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/12188	Aol Esther	Education Assistant	U7U	418,196	5,018,352
CR/D/12183	Oyet Romeo	Senior Education Assista	U6	468,304	5,619,648
CR/D/12181	Lumumba Patrick	Head Teacher	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/12115	Odoch Bosco	Education Assistant	U7U	418,196	5,018,352
CR/D/12116	Agwang Loyce	Education Assistant	U7U	418,196	5,018,352
CR/D/12114	Anywar Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/12111	Okalebo Joshua Paul	Education Assistant	U7U	418,196	5,018,352
CR/D/12112	Okema Lazech S Robert	Education Assistant	U7U	418,196	5,018,352
CR/D/12113	Amono Agnes	Education Assistant	U7U	418,196	5,018,352
CR/D/12110	Opira Alex	Head Teacher	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11918	Luywemoi Alex	Education Assistant	U7L	418,196	5,018,352
CR/D/11915	Lamong John Olal	Education Assistant	U7U	418,196	5,018,352
CR/D/11914	Okwang Lameck	Education Assistant	U7U	418,196	5,018,352
CR/D/11916	Aguma Denis	Education Assistant	U6L	418,196	5,018,352
CR/D/11913	Okech Geoffrey	Head Teacher	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/11935	Okello Francis	Education Assistant	U7L	418,196	5,018,352
CR/D/11936	Abalo Harriet	Education Assistant	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/11933	Adul Pamela M	Education Assistant	U7U	418,196	5,018,352
CR/D/11934	Ogwal Boniface	Education Assistant	U7U	418,196	5,018,352
CR/D/11932	Okello Jimmy A	Education Assistant	U7U	418,196	5,018,352
CR/D/11931	Ojok Bob Collines	Education Assistant	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11954	Odong Zake	Education Assistant	U7U	418,196	5,018,352
CR/D/11953	Kilama Vincent	Education Assistant	U7U	418,196	5,018,352
CR/D/11956	Aryemo Majieta Alaska	Education Assistant	U7U	418,196	5,018,352
CR/D/11952	Ookt Jovino Baxton	Education Assistant	U6L	418,196	5,018,352
CR/D/11955	Oringa Micheal Okech	Senior Education Assista	U6L	418,196	5,018,352
CR/D/11951	Okello Sam Ogabason	Head Teacher	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	Education Assistant	U7L	418,196	5,018,352
CR/D/12011	Onen Simon Peter	Education Assistant	U7L	418,196	5,018,352
CR/D/12009	oyoli Robert	Education Assistant	U7U	418,196	5,018,352
CR/D/12008	Akech Josephine	Education Assistant	U7U	418,196	5,018,352
CR/D/12010	Opio Bosco	Education Assistant	U7U	418,196	5,018,352
CR/D/12007	Okwir Samuel Habakuk	Education Assistant	U7U	418,196	5,018,352
CR/D/12006	Oringa Everest	Head Teacher	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/11995	Okello Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/11993	Owor Johnson	Education Assistant	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/11997	Ocen Denish Walter	Education Assistant	U7U	418,196	5,018,352
CR/D/11994	Ecoku Sam	Education Assistant	U7U	418,196	5,018,352
CR/D/11996	Achan Colline	Education Assistant	U7U	418,196	5,018,352
CR/D/11991	Odur Tarcisio	Head Teacher	U6L	418,196	5,018,352
CR/D/11992	Okidi Bosco	Education Assistant	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11949	Akello Beatrice	Education Assistant	U7U	418,196	5,018,352
CR/D/11946	Adong Monica	Education Assistant	U7U	418,196	5,018,352
CR/D/11948	Oringa John	Education Assistant	U7U	418,196	5,018,352
CR/D/11945	Nyeko James Obutu	Education Assistant	U7U	418,196	5,018,352
CR/D/11947	Ojok Bosco Latigo	Education Assistant	U7U	418,196	5,018,352
CR/D/11944	Kiza Fracis oOdong	Head Teacher	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	Education Assistant	U7U	418,196	5,018,352
CR/D/11912	Ogwench Joel Henry	Education Assistant	U7U	418,196	5,018,352
CR/D/11911	Amito Mary Okidi	Education Assistant	U6L	418,196	5,018,352
CR/D/11908	Wokorach Patrick	Education Assistant	U6L	418,196	5,018,352
CR/D/11907	Otto Kizito Balimoyi	Head Teacher	U6L	418,196	5,018,352
CR/D/11910	Arop Sisto Amon	Education Assistant	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/11930	Eron Julious	Education Assistant	U7U	418,196	5,018,352
CR/D/11926	Obin George	Education Assistant	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	Education Assistant	U7U	418,196	5,018,352
CR/D/11929	Eyit Martin	Education Assistant	U7U	418,196	5,018,352
CR/D/11925	Onencan Bosco Okidi	Head Teacher	U6L	418,196	5,018,352
CR/D/11927	Odong Mark George	Education Assistant	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/11921	Aceng Grace	Education Assistant	U7U	418,196	5,018,352
CR/D/11922	Olet Lameck	Education Assistant	U7U	418,196	5,018,352
CR/D/11923	Okello Joseph	Education Assistant	U7U	418,196	5,018,352
CR/D/11920	Odongkene Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/11924	Akello Betty Akwir	Education Assistant	U7U	418,196	5,018,352
CR/D/11919	Oyaro David	Head Teacher	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/11988	Kilama Bosco	Education Assistant	U7U	418,196	5,018,352
CR/D/11986	Omara James	Education Assistant	U7U	418,196	5,018,352
CR/D/11989	Enying Filbert	Education Assistant	U7U	418,196	5,018,352
CR/D/11990	Aracha Susan	Education Assistant	U7U	418,196	5,018,352
CR/D/11985	Okello Francis	Education Assistant	U6L	418,196	5,018,352
CR/D/11987	Abua ceasr	Education Assistant	U6L	469,604	5,635,248
CR/D/11984	Olanya Geoffrey Bargas	Head Teacher	U6L	418,196	5,018,352
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/11941	Along David	Education Assistant	U7U	418,196	5,018,352
CR/D/11939	Okello Bonny	Education Assistant	U7U	418,196	5,018,352
CR/D/11943	Omodi Robert	Education Assistant	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/11942	Oying Joseph	Education Assistant	U7U	418,196	5,018,352
CR/D/11938	Oyuku Thomas	Education Assistant	U7U	418,196	5,018,352
CR/D/11940	Abalo Christine	Education Assistant	U7U	418,196	5,018,352
CR/D/11937	Odongtoo James	Head Teacher	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	Education Assistant	U7L	418,196	5,018,352
CR/D/11978	Ojok Denish	Education Assistant	U7L	418,196	5,018,352
CR/D/11977	Amony Luci Grace	Education Assistant	U7U	418,196	5,018,352
CR/D/11975	Menya Denis	Education Assistant	U7U	418,196	5,018,352
CR/D/11974	Kinyera Andrew	Education Assistant	U7U	418,196	5,018,352
CR/D/11973	Panyamoi Benedict	Head Teacher	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/11999	Oringa John	Education Assistant	U7U	418,196	5,018,352
CR/D/12003	Odongkene Raymond	Education Assistant	U7U	418,196	5,018,352
CR/D/12000	Okumu Richard Peter	Education Assistant	U7U	418,196	5,018,352
CR/D/12002	Ojok Peter	Education Assistant	U7U	418,196	5,018,352
CR/D/12004	Aol Jennifer	Education Assistant	U7U	418,196	5,018,352
CR/D/12001	Lagol Paul	Education Assistant	U7U	418,196	5,018,352
CR/D/12005	Auma Hellen	Education Assistant	U6L	418,196	5,018,352
CR/D/11998	Arobb Alexson	Senior Education Officer	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/11968	Lnyero Jasinta Ogwal	Education Assistant	U7U	418,196	5,018,352
CR/D/11964	Ookogweng John Morrish	Education Assistant	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/11962	Okullu David	Education Assistant	U7U	418,196	5,018,352
CR/D/11965	Ojuka Walter	Education Assistant	U7U	418,196	5,018,352
CR/D/11971	Ojok Moses Gdfrey	Education Assistant	U7U	418,196	5,018,352
CR/D/11963	Akello Beatrice	Education Assistant	U7U	418,196	5,018,352
CR/D/11961	Obwoch David	Education Assistant	U7U	418,196	5,018,352
CR/D/11966	Odong Francis	Education Assistant	U7U	418,196	5,018,352
CR/D/11970	Ojok Moses	Education Assistant	U7U	418,196	5,018,352
CR/D/11960	Ojok Dickens	Education Assistant	U7U	418,196	5,018,352
CR/D/11959	Odong Samuel	Education Assistant	U7U	418,196	5,018,352
CR/D/11967	Odong Jimmy	Education Assistant	U7U	418,196	5,018,352
CR/D/11958	Onywala Jackson	Head Teacher	U6L	418,196	5,018,352
CR/D/11969	Akidi Betty Okidi	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11972	Okidi James Robert	Education Assistant	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	Education Assistant	U7U	418,196	5,018,352
CR/D/11980	Awino Stella	Education Assistant	U7U	418,196	5,018,352
CR/D/11979	Awio Ambrose	Head Teacher	U7U	418,196	5,018,352
CR/D/11982	Okello Christopher	Education Assistant	U7U	418,196	5,018,352
CR/D/11981	Okello Micheal	Education Assistant	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**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,408,206	373,882	916,847
District Equalisation Grant	5,000	0	5,000
District Unconditional Grant - Non Wage	19,231	1,900	19,231
Locally Raised Revenues	22,353	0	22,353
Multi-Sectoral Transfers to LLGs	18,871	0	18,871

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	765,392	167,542	765,392
Roads Rehabilitation Grant	315,750	0	
Transfer of District Unconditional Grant - Wage	76,226	19,057	86,000
Unspent balances – Other Government Transfers	185,383	185,383	
<i>Development Revenues</i>	<i>1,124,058</i>	<i>682,379</i>	<i>944,363</i>
LGMSD (Former LGDP)	47,393	0	47,393
Multi-Sectoral Transfers to LLGs	27,948	0	7,945
Other Transfers from Central Government	61,274	0	61,274
Roads Rehabilitation Grant	512,002	206,938	827,752
Unspent balances – Conditional Grants	475,441	475,441	
Total Revenues	2,532,264	1,056,261	1,861,211
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,408,206</i>	<i>87,143</i>	<i>916,847</i>
Wage	76,226	19,057	86,000
Non Wage	1,331,980	68,086	830,847
<i>Development Expenditure</i>	<i>1,124,058</i>	<i>0</i>	<i>944,363</i>
Domestic Development	1,124,058	0	944,363
Donor Development	0	0	0
Total Expenditure	2,532,264	87,143	1,861,211

Revenue and Expenditure Performance in the first quarter of 2014/15

The cumulative actual received by Roads and Engineering department up to the end of Q1 FY 2014/2015 was UGX 1,056,261,000 representing 42% of the approved budget (UGX 2,532,264). The surplus (beyond 25%) is due to unspent balance which were rolled to Quarter one. In Q1, FY 2014/2015, the sector received UGX 1,056,261,000 from the different sources out of the budgeted UGX 633,066,000 representing 167% revenue outturn. The over performance was majorly due to unspent balance of funds under RTI DANIDA, URF and PRDP

The overall expenditure for the quarter was UGX 65,793,000 which is 30.7% of the receipts (UGX1,056,261,000).

Department Revenue and Expenditure Allocations Plans for 2015/16

Road Rehab RTI 512m same as previous year; PRDP 315m compared to 545m last year drop of 73% because priority changed to Education sector; Road mtce 734m is the same as planned last year;

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			

Function: 0481 District, Urban and Community Access Roads

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	12	1	12
Length in Km of urban roads resealed		0	1
No. of bottlenecks cleared on community Access Roads		0	14
No. of bottlenecks cleared on community Access Roads (PRDP)		0	1
Length in Km of District roads routinely maintained	446	398	398
Length in Km of District roads periodically maintained		0	38
Length in Km of District roads maintained.	15	0	22
Lengths in km of community access roads maintained		0	130
Length in Km. of rural roads constructed	7	0	
Length in Km. of rural roads constructed (PRDP)		0	7
Function Cost (US\$ '000)	2,287,304	72,543	1,693,798
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	3
Function Cost (US\$ '000)	244,960	14,600	167,413
Cost of Workplan (US\$ '000):	2,532,264	87,143	1,861,211

Plans for 2015/16

RTI-Rehabilitatin of Pagwari-Alim 14.5Km; Box culvert 1.25x1.25m two cells on two river on Okinga-Adoo Road CAR; Box culvert 1.75x1.75m two cells on two river crossings on Atanga Road CAR; PRDP - Completion of 7.5Km Puranga-Awere Road 75m; gravelling Pader-Latanya-Dure 22km 165m; Construction of Box culvert Pajule-Ogago Rd 68m; URF Routine Mtce 398km at 232.8m; Periodic Mtc Lapul-Atanga 19km 109m, Puranga-Achola Strm 18Km 102m.

Medium Term Plans and Links to the Development Plan

improvement on road gravelling, maintaenance of communit based access roads,maintainignof buildings, removal of bottle necks along various community roads

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
CAIIP CAR support 417m for 14.5km Amoko-"Wol Road will

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

1. inadequate staffing

especially the plant operators affects the implementation of force on accounts

2. slow processing of funds

mainly due to breakdown in the IFMS leading to rolling over of funds and more accumulated work

3. Slow response of UNRA to damaged national roads in the district

leads to break down in accessibility of services durring rainy period

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	209,859	2,518,308
CR/D/10057	OKEMA ARNOLD OKOK	Plant attendant	U8U	209,859	2,518,308
CR/D/10851	OCITTI CHRISTOPHER	ROAD INSPECTOR	U6	416,617	4,999,404
CR/D/10700	AKIDI ANNA GRACE OPI	Stenographer Secretary	U6	447,080	5,364,960
CR/D/10487	OLANYA PATRICK	ASST ENG Officer	U5sc	625,067	7,500,804
CR/D/10050	OCEN ROBERT	Senior Engineering Offic	U3	1,176,420	14,117,040
CR/D/10048	Obali o Charles	Senioe Engineering Offic	U3	1,175,632	14,107,584
CR/D/10806	LUBANG BENEDICT	District Engineer	U1sc	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					79,072,608
Total Annual Gross Salary (Ushs) - Roads and Engineering					79,072,608

Workplan 7b: Water**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,899	12,200	53,523
District Unconditional Grant - Non Wage	2,820	0	2,820
Locally Raised Revenues	1,902	0	1,902
Multi-Sectoral Transfers to LLGs	4,376	0	
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	26,801	6,700	26,801
<i>Development Revenues</i>	968,857	423,904	730,980
Conditional transfer for Rural Water	726,605	181,651	726,605
Multi-Sectoral Transfers to LLGs		0	4,376
Unspent balances – Conditional Grants	87,396	87,396	
Unspent balances - donor	154,857	154,857	
Total Revenues	1,026,757	436,104	784,504
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,899	12,200	53,523
Wage	26,800	6,700	26,800
Non Wage	31,099	5,500	26,723
<i>Development Expenditure</i>	968,857	104,628	730,980
Domestic Development	814,000	104,628	730,980
Donor Development	154,857	0	0
Total Expenditure	1,026,757	116,828	784,504

Revenue and Expenditure Performance in the first quarter of 2014/15

The actual received by water department by the end of Q1 FY 2014/2015 was UGX 436,104,000 representing 42% of the approved budget (UGX 1,026,757,000).the over performance(more than 25%) is due to the unspent balances from previous FY that were all brought forward in quarter one revenues. In Q1; Water department received UGX 436,104,000 against the planned UGX 372,832,000 representing 117% revenue outturn. The more receipt is due to the

Vote: 547 Pader District

Workplan 7b: Water

unspent balances from the previous FY all brought forward in the first quarter.

The Cumulative expenditure is UGX 28,675,000 representing 15,2% expenditure performance of the total receipt of (UGX 436,104,000) in Q1. The more receipt is due to the unspent balances from the previous FY all brought forward in the first quarter. Of these funds received, soft ware took 25,240,100, administrative expenses took 2,456,648 sanitation 6, 688,000 one project 9,000,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

Water department expect to receive Ugx 784,504,000 which is lower than the approved budget of Ugx 1,026,757,000 by 23.6% . The decrease was mainly from the removal of the unspent balalnce and the Concern World Wide that has decided to implement their programs as off budget support

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	46	2	31
No. of water points tested for quality	29	7	30
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	25	25	30
No. of water and Sanitation promotional events undertaken	46	46	8
No. of water user committees formed.	28	7	30
No. Of Water User Committee members trained	252	63	270
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	1	4	1
No. of public latrines in RGCs and public places (PRDP)	1	4	1
No. of springs protected (PRDP)	4	7	
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	2	
No. of deep boreholes drilled (hand pump, motorised)	20	46	12
No. of deep boreholes rehabilitated	15	3	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	2	2
No. of deep boreholes rehabilitated (PRDP)	3	3	2
Function Cost (US\$ '000)	1,026,756	116,828	788,880
Cost of Workplan (US\$ '000):	1,026,756	116,828	788,880

Plans for 2015/16

Drilling of BHs, rehabilitation of shallow wells and springs in the district, training of water user committes of the new sites, procurement of one double cabin pick up under PAF, maintenance of water facilities in the district.

Medium Term Plans and Links to the Development Plan

Reducing the walking distance by the community while collecting water to atleast 1km as explained in page 140 of the approved development plan, ensuring 85% safe water coverage in the district, rehabilitate at least 90% of the broken BHs and shallow wells. Un funded priorities: Drilling of 105 BoreHoles estimated at UGX

Vote: 547 Pader District

Workplan 7b: Water

2,300,000,000/=, Construction of 06 shallow wells estimated at UGX 63,720,000/=, Construction of 04 Protected Springs estimated at UGX 23,600,000/= (see page 190 in the DDP), Rehabilitation of 45 boreholes estimated at UGX 292,050,000, Construction of 8 Drainable VIP Latrine in RGCs estimated at UGX 146,192,000/= (see page 191 & 192). Training of 945 members of WUCs estimated at UGX 21,000,000/=, Establishment of 105 WUCs, Training of 12 private sector in preventive maintenance estimated at UGX 14,400,000/= (see page 192 & 193). Hygiene and sanitation 460 Villages to be triggered estimated at UGX 506,000,000/=, Pipe water supply in the RGCs (Rackoko, Acholibur, Lacekocot and Puranga) estimated at UGX 12,000,000,000/=, Sewage system in Pader Town Council estimated at UGX 4,000,000,000/=, Purchase of cesspool emptier Estimated at UGX 150,000,000/=.

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

Off Budget activities by Concern Worldwide =(132,796,224/=): Rehabilitation and assessment of 06 BH at =58,767,391/=, Water quality monitoring /testing =7,200,000/=, soft ware activities at 28,231,634/= support to HPMAs = 17,652,197/=, Environmental protection activities = 4,945,000/= support to quarterly DWSCC meeting and exchange visit for executive pader HPMAs = 16,000,002/=.

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

1. Inadequate Transport

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

2. Inadequate Staffing

The department has no substantial appointed officer. The DWO is on assignment, seconded staff from works Department. 2 staffs recruited 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	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	206,560	98,867	137,537
Conditional Grant to District Natural Res. - Wetlands (72,873	18,218	72,873
District Unconditional Grant - Non Wage	15,314	200	15,314
Locally Raised Revenues	14,304	0	14,304
Multi-Sectoral Transfers to LLGs	2,723	681	2,723
Transfer of District Unconditional Grant - Wage	32,323	13,374	32,323
Unspent balances – Other Government Transfers	69,023	66,394	
<i>Development Revenues</i>	16,609	6,000	16,609
LGMSD (Former LGDP)	14,000	6,000	14,000
Multi-Sectoral Transfers to LLGs	2,609	0	2,609

Vote: 547 Pader District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	223,170	104,867	154,147
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	206,560	46,036	137,537
Wage	32,323	13,374	32,323
Non Wage	174,237	32,662	105,214
<i>Development Expenditure</i>	16,609	0	16,609
Domestic Development	16,609	0	16,609
Donor Development	0	0	0
Total Expenditure	223,170	46,036	154,147

Revenue and Expenditure Performance in the first quarter of 2014/15

The actual receipt by Natural Resources department up to the end of Q1 FY 2014/2015 was UGX 104,867,000 representing 47% of the approved budget (UGX 223,170,000). The over performance in revenue arose mainly from the unspent balances of 2013/14 brought forward to the first quarter budget. The revenue surplus was due to the unspent balance which was not utilized in the previous Financial year and cumulatively rolled over to Q1 FY 2014/15 giving an outturn 188%, thus further raising the performance

Out of the funds received in the quarter, UGX 46,036,000 was spent. Of these, 11.9% (UGX 13,374,000) was spent on wage, 29% (UGX 32,662,000) was spent on non wage.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Directorate of Natural Resources expects to get 154,147,000 in FY2015/2016 compared to what was planned in FY2014/2015. This is less by 31%. The variation is due to the unspent of 69,023,000 in the financial year of 2014/2015 which has been removed. Sources of workplan revenues are PRDP, LRR, Unconditional grant, LGMSDP. Under District Natural Resources Management, a total of 40,458,000shs is allocated, Forestry sector is allocated 41,924,000Ugshs, Environment Sector 23,422,000 from the PRDP and Wetlands Environment and natural resources conditional 6,400,000 and Land sector, 17,942,000 for land management services and 14,000,000 for infrastructural planning.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	15	2	20
Number of people (Men and Women) participating in tree planting days		300	200
No. of Agro forestry Demonstrations	12	2	10
No. of monitoring and compliance surveys/inspections undertaken	48	12	48
No. of Water Shed Management Committees formulated	3	1	3
No. of Wetland Action Plans and regulations developed	5	1	5
No. of community women and men trained in ENR monitoring	6	45	6
No. of community women and men trained in ENR monitoring (PRDP)	120	45	120
No. of monitoring and compliance surveys undertaken		12	12
No. of environmental monitoring visits conducted (PRDP)	12	12	12
No. of new land disputes settled within FY	12	0	12
Function Cost (UShs '000)	223,170	46,036	154,147

Vote: 547 Pader District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	223,170	46,036	154,147

Plans for 2015/16

Under the district natural resources management, 4 stakeholders' coordination meetings held at the district headquarters to create synergy in environment and natural resources management, state of district environment report and payment of compound cleaning services. Under forestry sector, Tree planting and afforestation, training in forestry management; and forestry regulation and inspection activities will be carried out. In so doing 50Ha of Commercial Forest Plantations, 10 woodlots, 10 orchards and 500,000 trees will be established and maintained in 4 Local forest reserves, 12 subcounty headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5km of road reserves, Riverbanks, 20 farms and in 107 schools. Public-private partnership arrangement will be employed to realise the expected result. Agro forestry demonstrations will be carried out for (tree- crops, tree-livestocks, tree - fish farming demos) in 3 farm sites and schools located in Pader Town Council, Puranga, Kilak and Pajule subcounties. Forestry Monitoring and compliance surveys/ inspections will be carried out in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council to curb illegal forestry activities. Environment sector, 90 members of Wetlands user committees trained in wetlands management, 3 wetlands Action plans produced, 35 wetlands management committees in place and functional and 5 wetlands demarcated, 5 degraded wetlands identified and degraded wetlands restored, 6 trainings conducted for 6 LECs, 120 members of LECs trained and sensitised, 120 people sensitised during world Environment day, District Councillors sensitised on climate change impact, mitigative and Adaptation measures, monitoring visits conducted to ensure environment compliance. Technical and political monitoring all sub-counties. environmental screening, audit and certification of projects for 100 projects, enforcement of environment and natural resources laws and regulations, 5 checkpoints established and 30 permits issued to regulate illegal timber harvest and 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. 2 sub-county headquarters titled and certificate issued, 3 community sensitization carried out, 2 land disputes resolved through mediation, 1 GPS acquired, structure and detailed plan for 1 trading centre drawn, 4 structure and detailed plans finalized and approved by Physical Planning Committee Tree planting and afforestation undertaken, Communities trained in forestry management and forestry regulation and inspection activities conducted in all the sub-counties,

Medium Term Plans and Links to the Development Plan

Commercial tree planting, tree nursery establishment, forestry inspection and regulation activities are all linked to the District Development Plan as stated on page 145 of the 5 year Approved Development Plan.

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

Under forestry sector, production and supply of Tree seedlings will be carried out by LWF, Tree Talk and VEDCO. These partners will also support training in forestry management

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

1. Understaffing

Land management office has only two vacancies filled instead of required 6.

2. Inadequate funds

IPF for the directorate is too small hence many activities are left unfunded. Lack of transport for forestry staff. No motorcycle

3. Lack of Office Block

Vote: 547 Pader District

Workplan 8: Natural Resources

It is only Directorate in the District without Office Block. Therefore, all its staff are scattered in other Directorates blocks hence hampering the coordination.

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	178,000	2,136,000
CR/D/11136	Olweny Geoffrey	Forest Guard	U8L	187,660	2,251,920
CR/D/11138	Ayella Julius	Forest Guard	U8L	187,660	2,251,920
CR/D/11142	Opiya Kasto	Forest Ranger	U7U	411,310	4,935,720
CR/D/11132	Apiyo Grace Kinyera	Forest Ranger	U7U	411,310	4,935,720
CR/D/11164	AKULLU SANTINA	Stenographer Secretary	U5	383,760	4,605,120
CR/D/11163	OCAN PATRICK DEFADU	Assistant Records Officer	U5U	383,760	4,605,120
CR/D/11162	OMWONY MICHEAL	Environment Officer	U4	1,089,533	13,074,396
CR/D/110137	ACAN IRENE	Physical Planner	U4	1,089,533	13,074,396
CR/D/11161	OKELLO MARTIN	Forest Officer	U4U	1,089,533	13,074,396
CR/D/11162	OGENA JIMMY HENRY	Senior Environment Offic	U3U	1,268,605	15,223,260
CR/D/11267	NYEKO JULIUS	Senior Lands Manageme	U3U	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					94,619,424
Total Annual Gross Salary (Ushs) - Natural Resources					94,619,424

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	110,305	27,676	110,305
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	7,053	2,600	7,053
Locally Raised Revenues	10,254	0	10,254
Multi-Sectoral Transfers to LLGs	18,951	0	18,951
Transfer of District Unconditional Grant - Wage	19,746	11,500	19,746
<i>Development Revenues</i>	1,534,790	1,097,182	1,534,790
District Equalisation Grant	2,000	0	2,000
Donor Funding	57,039	0	57,039
LGMSD (Former LGDP)	6,449	0	6,449
Multi-Sectoral Transfers to LLGs	91,158	21,516	91,158

Vote: 547 Pader District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	1,378,144	1,075,666	1,378,144
Total Revenues	1,645,095	1,124,858	1,645,095
B: Overall Workplan Expenditures:			
Recurrent Expenditure	110,305	11,500	110,305
Wage	19,746	11,500	19,746
Non Wage	90,559	0	90,559
Development Expenditure	1,534,790	1,119,621	1,534,790
Domestic Development	1,477,751	1,119,621	1,477,751
Donor Development	57,039	0	57,039
Total Expenditure	1,645,095	1,131,121	1,645,095

Revenue and Expenditure Performance in the first quarter of 2014/15

The receipt of the Community Based Department up to the end of Q1 is UGX 1,413,295,000 representing 86% of the approved FY 2014/2015 budget of UGX 1,645,095,000. The excess arose from unspent balance from FY 2013 – 2014 under NUSAF2. In qtr1, Community Based Services department received UGX 1,413,295,000 against the planned UGX 411,274 representing 345% of revenue outturn. The high revenue performance in the quarter was due to unspent balance rolled over from 4th qtr FY 2013/2014 under NUSAF2.

Overall, UGX 1,139,772,000 was spent, representing 80.2% expenditure performance for the quarter. Of the funds received, 79.5 % was spent on domestic development while 0.8 was spent on wages for staff.

Department Revenue and Expenditure Allocations Plans for 2015/16

Community Based services expect to receive 1,645,095,000 which is the same with the FY 2014/2015 financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	140	97	200
No. of Active Community Development Workers		24	22
No. FAL Learners Trained	45	0	45
No. of children cases (Juveniles) handled and settled	16	0	16
No. of Youth councils supported	4	0	4
No. of assisted aids supplied to disabled and elderly community	20	0	20
No. of women councils supported	4	1	4
Function Cost (UShs '000)	1,645,095	1,131,121	1,645,095
Cost of Workplan (UShs '000):	1,645,095	1,131,121	1,645,095

Plans for 2015/16

4 Technical and back up to Sub County based staffs in 12 Sub counties conducted, 4 Reports produced and submitted to MoGLSD, 12 CDD groups assessed and monitored, 12 community mobilisation session conducted, maintenance of vehicles and motorcycles done and general operations facilitated. 200 child protection cases managed, 5 PWD groups mobilised and supported with IGA, 4 Executive meetings of women council conducted, Labor related dispute settled, 20 work places inspected,

Vote: 547 Pader District

Workplan 9: Community Based Services

Medium Term Plans and Links to the Development Plan

Monitoring of community development programme and staffs, To establish community hall in all sub counties for FAL learners to use it for learning centre, To hold Quarterly meeting with FAL instructors , Community economic empowerment enhanced, Gender Responsive planning and budgeting, Community mapping for ovc Services providers meeting ovc

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

Community mobilisation for development, Community mapping for ovc , Services providers meeting ovc, Gender mainstreaming, Economic empowerment.

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

1. Low level of mobilisation

-Mobilizing the community is not always properly coordinated. This has led to failures of programmes as a result of lack of sustainability

2. Low revenue to the department

-Over dependency on the local revenue and the central government funds has made some of the plans not implemented or not in time

3. Un dependable fund release to the department

Irregular releases of funds to the department leads to poor implementation of planned activities

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	Assist. Community devpt	U6	326,001	3,912,012
Total Annual Gross Salary (Ushs)					3,912,012

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	Assist. Community devpt	U6	326,002	3,912,024
CR/D/11150	AUMA RITAH CONSOLA	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					10,297,944

Subcounty / Town Council / Municipal Division : Awere

Cost Centre : AWERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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	Assist. Community devpt	U6	326,003	3,912,036
Total Annual Gross Salary (Ushs)					3,912,036

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	Assist. Community devpt	U6	326,004	3,912,048
CR/D/10706	KOMAKECH JAMES OMO	Community Development	U4L	532,160	6,385,920
CR/D/11154	OKIDI JOSEPH	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					16,683,888

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	Assist. Community devpt	U6	326,005	3,912,060
CR/D/10750	AKOT BEATRICE	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					10,297,980

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	Assist. Community devpt	U6	326,006	3,912,072
Total Annual Gross Salary (Ushs)					3,912,072

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/10709	OKOT SIMON PETER	Assist. Community devpt	U6	326,007	3,912,084
CR/D/11155	OKOT VINCENT STEPHE	Assist. Community devpt	U6	326,008	3,912,096
Total Annual Gross Salary (Ushs)					7,824,180

Vote: 547 Pader District**Workplan 9: Community Based Services****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	Assist. Community devpt	U6	326,009	3,912,108
Total Annual Gross Salary (Ushs)					3,912,108

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	176,000	2,112,000
CR/D/10755	OKELLO MARK LAMSON	Assist. Community devpt	U6	326,000	3,912,000
CR/D/10718	OKIDI FESTO	senior Community Devel	U4	902,692	10,832,304
CR/D/11152	OLWOCH FRANCIS	Community Development	U4L	532,160	6,385,920
CR/D/11159	OWOR THOMAS OBWOC	Community Development	U4L	532,160	6,385,920
CR/D/10136	TOO OLANYA ANTHONY	Community Development	U4L	326,000	3,912,000
CR/D/11158	AMITO LUCY	Community Development	U4L	532,160	6,385,920
CR/D/10166	OBOTE CHARLES	DRIVER	U8 U	189,000	2,268,000
Total Annual Gross Salary (Ushs)					42,194,064

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	Assist. Community devpt	U6	326,010	3,912,120
CR/D/11156	komakech Sam Barker	senior Community Devel	U3	848,601	10,183,212
Total Annual Gross Salary (Ushs)					14,095,332

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	Assist. Community devpt	U6	326,011	3,912,132
CR/D/11146	APIO JOSEPHINE	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					10,298,052

Subcounty / Town Council / Municipal Division : Puranga

Vote: 547 Pader District**Workplan 9: Community Based Services****Cost Centre : PURANGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10723	AWOR ESTHER OWELLO	Assist. Community devpt	U6	326,012	3,912,144
CR/D/10726	OPOLOT JOSEPH	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					10,298,064
Total Annual Gross Salary (Ushs) - Community Based Services					137,637,732

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	735,078	655,653	146,055
Conditional Grant to PAF monitoring	53,755	3,862	53,755
District Unconditional Grant - Non Wage	28,642	0	28,642
Locally Raised Revenues	33,201	0	33,201
Other Transfers from Central Government	546,024	604,127	
Transfer of District Unconditional Grant - Wage	30,457	4,663	30,457
Unspent balances – Other Government Transfers	43,000	43,000	
<i>Development Revenues</i>	203,364	158,364	45,000
District Equalisation Grant	13,000	0	13,000
Donor Funding	32,000	0	32,000
Unspent balances – Conditional Grants	158,364	158,364	
Total Revenues	938,442	814,016	191,055
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	735,078	569,846	146,055
Wage	30,457	4,663	30,457
Non Wage	704,621	565,183	115,598
<i>Development Expenditure</i>	203,364	0	45,000
Domestic Development	171,364	0	13,000
Donor Development	32,000	0	32,000
Total Expenditure	938,442	569,846	191,055

Revenue and Expenditure Performance in the first quarter of 2014/15

The cumulative receipt by the end of Q1 FY 2014/15 is UGX 813,105,000 representing 86% of the approved budget of UGX 938,442,000. The over revenue performance came from Census funds that were all released in Qtr of the FY. In Q4, the sector received UGX 810,154,000 from the different sources out of the budgeted UGX 234,610,000 representing 347% outturn. The over performance is attributed to similar explanations on annual performance as above. Overall the expenditure performance was 70% (i.e out of the UGX 813,154,000 which was received, UGX 569,846,000 was spent). Of the funds received in the quarter, 0.5% was spent on non wage, 69.5% was spent on wage and none on Development.

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning Unit expects to get UGX 191,055,000 which is lower than that of last Financial Year at UGX 938,442,000. This is a reduction of 79.6% due to inclusion of the census funds and unspent balance in the budget for 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 547 Pader District

Workplan 10: Planning

Function, Indicator	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	3	2	2
No of Minutes of TPC meetings		3	12
No of minutes of Council meetings with relevant resolutions		0	6
Function Cost (UShs '000)	938,442	569,846	191,055
Cost of Workplan (UShs '000):	938,442	569,846	191,055

Plans for 2015/16

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 budget conferences, coordination of NGO activities 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. under staffing

The Distict planner needs to be recruited

2. Lack of transport

The only vehicle is taken by court bailliffs

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
CR/D/10032	OKENY DEOGRATIUS	DRIVER	U8U	228,169	2,738,028
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
Total Annual Gross Salary (Ushs)					22,133,100
Total Annual Gross Salary (Ushs) - Planning					22,133,100

Vote: 547 Pader District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,523	8,823	41,523
Conditional Grant to PAF monitoring	813	203	813
District Unconditional Grant - Non Wage	13,745	2,030	13,745
Locally Raised Revenues	5,896	0	5,896
Multi-Sectoral Transfers to LLGs	760	0	760
Transfer of District Unconditional Grant - Wage	20,309	6,590	20,309
Total Revenues	41,523	8,823	41,523
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,523	8,823	41,523
Wage	20,309	6,590	20,309
Non Wage	21,214	2,233	21,214
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	41,523	8,823	41,523

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department budgetted for the Uganda shillings 41,523,000 and obtained shillings 7,311,000 by the end of the first quarter F/y 2014/15, which is 18% of the department budget bringing a percentage deficit of 6% to the quarter budget. The low receipts in the department is due to low allocation of the recurrent funds to the department that is unconditional grant and Locally raised revenue was totally not allocated to the Department as indicated in the table.

Department Revenue and Expenditure Allocations Plans for 2015/16

shillings 41,253,000 was three revenue that will come in and will be broken down as follows salary shs.20,309,000, PAF monitoring shillings 813,000, Locally raised revenue shillings 5,896,000, District unconditional Non wage shillings 13,745,000, Multi sectoral transfer to the Lower Local Government shillings shillings 960,000 and the expected expenditure will be 84% which is shillings 34,652,520. The estimates is the same as that of FY 2014/15

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	0	
Date of submitting Quaterly Internal Audit Reports		30/9/2014	
<i>Function Cost (UShs '000)</i>	41,523	8,823	41,523
Cost of Workplan (UShs '000):	41,523	8,823	41,523

Plans for 2015/16

The eleven subcounties to be Audited, 35 District Headquarters Accounts to be Audited, contract works to be verified, salaries to be paid to the Four Internal Audit staff, 30 UPE and 2 USE schools to be Audited, Four special Audit to be conducted, verification of the two store at the District Headquarters and Pajule, operational costs and Auditing of the Health centres Four, three and two.

Vote: 547 Pader District

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

The overall performance of the internal Audit stands at over 70% between 2011/12-2015/16 which is found in the DPP pages 126 and 131. However physical audit of primary schools remain a big challenge because they are many. More logistics is therefore required in auditing schools in terms of transport and funds.

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

There is no off-budget activities being undertaken by NGOs, Donors and central Government.

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

1. Limited staffing

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

2. Delay in the answering of the Management Letter

The management and the Head of Department take time to return the management Letter hence affecting the timely production of the final Internal Audit reports.

3. Limited funding

The Department is not adequately funded limiting its operating activities

Staff Lists and Wage Estimates

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	General office administration costs met, payments of hard to reach allowances effected, transfers of unconditional grants to LLGs effected and salaries of staff paid.payment for youth center land done.Payments of debts (Tooka garage,singh garage, Mukwaba garage among others) done,IFMS operattional costs met	3 meetings with MoLG done, 1 reports produced and submitted to MoFPED,salaries of 55 staff paid,12LLGs monitored once and mentered	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,lpurchase of land for expansion of District Hqtrs done,Payments of debts (Tooka garage,singh garage, Mukwaba garage among others) done,IFMS operattional costs met
	<i>Wage Rec't:</i> 433,097	<i>Wage Rec't:</i> 71,688	<i>Wage Rec't:</i> 433,097
	<i>Non Wage Rec't:</i> 460,464	<i>Non Wage Rec't:</i> 139,051	<i>Non Wage Rec't:</i> 344,200
	<i>Domestic Dev't</i> 27,655	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,655
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 921,216	Total 210,739	Total 804,951

Output: Human Resource Management

Non Standard Outputs:	Submission of 12 paychange reports to line Ministries, submission to DSC , 12 Support supervision to sub counties, printing payslip, staff health cost and general office Managemen met.	3 submissions of paychange reports to MoPS kampala done,1 submission to DSC for routine work done at the dist. Hqtrs,Payslips and payroll printed and distributed to staff	Submission of 12 paychange reports and data capture to line Ministry, submission to DSC , 12 Support supervision to sub counties, printing payslip and pay roll, up dating staff record, staff health cost and general office Management met.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,720	<i>Non Wage Rec't:</i> 5,650	<i>Non Wage Rec't:</i> 11,720
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,720	Total 5,650	Total 11,720

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (LG CB policy and plan prepared and implemented at the district)	yes (1 policy document is being prepared at the district hqtrs)	yes (LG CB policy and plan prepared and implemented at the district)
No. (and type) of capacity building sessions undertaken	25 (5 staff attended Post graduate trainings in various institutions in and outside Ugand, 40 Staff trained on ethics,intergrity,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.)	0 (Not implemented)	25 (6 staff attended Post graduate trainings in UMI, induction of staff done, support supervision, 50 Staff trained on cross cutting issues, financial management, retirement and exit management.)
Non Standard Outputs:	Not planned	Not planned	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>UShs Thousand</i>	2014/15		2015/16	
	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)	

Ia. Administration

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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Recruitment of SAS, CDOs, extension workers and parish chiefs at LLGs done.)	0 (Preparation for recruitment is underway for positions of CFO,Planner,PHRO,DHO,DEO,Internal audit, Personal secretary,Parish chiefs and a stenographer.)	35 (Recruitment of parish chiefs at LLGs done.)
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Non Standard Outputs:	11 sub-counties and 1 town council supervised on the implementation of LLGs programs	12 sub-counties supervised.	11 sub-counties and 1 town council supervised on the implementation of LLGs programs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,537	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,537
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,537	Total 0	Total 5,537

Output: Public Information Dissemination

Non Standard Outputs:	Two radio talk shows and 1 documentary on progress in implementation of district programs in the district done.	yet to be implemented	2 radio talk shows and 1 documentary on progress in implementation of District programs at the District 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> 5,000	<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 5,000	Total 0	Total 5,000

Output: Office Support services

Non Standard Outputs:	Office staples, fan(1), notice board (3), 14 baners (mission and vision), and procurement of a voice recorder for council proceedings (2m under EQ)	Office staples,fan, notice board and calculator purchased	Office stappler and punch, fan(1) notice boards (3), 14 baners (mission and vision), procurement of filling cabinets(8) and scanner
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 2,000	<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 7,000	Total 5,000	Total 7,000

Output: Assets and Facilities Management

No. of monitoring reports generated	(0)	1 (REPORT PRODUCED)	4 (monitoring in all LLGs)
No. of monitoring visits conducted	12 (Monitoring of all government programs in the LLGs conducted)	3 (12 subcounties monitored)	12 (Monitoring of all government programs in the LLGs conducted)
Non Standard Outputs:	Not planned	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> 10,000	<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

Vote: 547 Pader District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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>Total</i>	10,000	<i>Total</i>	0	<i>Total</i>	10,000
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Output: Records Management

Non Standard Outputs:	Support supervision and mentoring of 12 LLGs on record and information management conducted, Submission of staff records to Line ministry effected monthly, support to 11 depts in the district on record management conducted, opening of teachers files in the registry conducted, purchase of stationaries and general office operations	1 support supervision was conducted in the 12 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 departments in the district on record management conducted, opening of staff files in the registry conducted, purchase of stationaries 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>	4,035	<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	4,035	Total	8,000

Output: Information collection and management

Non Standard Outputs:	Public information disseminated quarterly	YES		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:	Not planned	N/A		payments of pending debts effected	
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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>	87,777	<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	87,777	Total	0	Total	87,777

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	151,498	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	160,641
<i>Domestic Dev't</i>	190,805	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	181,416
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	467,496	Total	0	Total	467,251

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	44 (LAN connected to LCV, CAO speakers, executives and all Heads of departments under equalisation grant, offices including LLGs equipped with fixed line telephones)	0 (Not yet implemented)	44 (Intercom connected to LCV, CAO speakers, executives and all Heads of departments under equalisation grant, offices including LLGs equipped with fixed line
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Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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				
Non Standard Outputs:	Not planned	plan	telephones)	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>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	20,000

Output: Other Capital

Non Standard Outputs:	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.	On going	procurement of one vehicle for CAOs office done, purchase of 3 motor cycles made, fencing of District Hqtrs done, Renovation of Community and Water department offices finished, purchase of land for expansion of District Hqtrs made, connection of departments to Land lines communication done, Extention of generator power to water and community installed.	
	<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>	156,044	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	156,044	Total	136,044

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2014 (one annual report prepared and submitted)	30/9/2014 (one quarterly report prepared and submitted)	30/8/2014 (one annual report prepared and submitted)	
Non Standard Outputs:	General operation cost:(Catridges,Medical costs,electricity,Internet Modern and Airtime) met -Financial reports produced and submitted/shared with stakeholders, -Staff wages and salaries paid, field supervisions at LLGs done.	General operation costs met,staff wages paid,financial reports produced and shared with stakeholders:	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>	38,765
	<i>Non Wage Rec't:</i>	23,697	<i>Non Wage Rec't:</i>	5,803
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	77,399	Total	44,568

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (LG service tax collection enforced)	1 (LG service tax collection enforced)	4 (LG service tax collection enforced)
Value of Hotel Tax Collected	4 (Hotel tax collected)	0 (Not enforce)	()

Vote: 547 Pader District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

Value of Other Local Revenue Collections	12 (Other revenues sources collected on a monthly basis)	2 (ther revenues sources collected on a monthly basis)	()		
Non Standard Outputs:	Revenue collections monitored 4 times in all the 11LLGs,Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs,Tax appeal tribunal formed and general office operations costs met.	Revenue collections monitored once a quarter in all the 11LLGs,Revenue mobilisation carried out in all the 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> 3,310	<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 3,310	Total 17,350		

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/5/2014 (LG budget approved at district hqt)	30/9/2014 (Not planned)	30/5/2015 (LG budget approved at district hqt)
Date for presenting draft Budget and Annual workplan to the Council	()	15/03/2015 (Not planned)	()
Non Standard Outputs:	4 budget evaluations achieved at the district and 12 LLGs, and general office operations cost met.	Revenue collections monitored once a quarter in all the 11LLGs,Revenue mobilisation carried out in all the LLGs,Tax appeal tribunal formed and general office operations costs met.	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> 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 14,889	Total 0	Total 10,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/10/2014 (Final accounts submitted o auditor generals office)	30/9/2014 (Final accounts submitted o auditor generals office)	30/09/2015 (Final accounts submitted o auditor generals office)
Non Standard Outputs:	Books of accounts prepared and shared by stakeholders, general office operational costs met	Books of accounts prepared and shared by stakeholders, general office operational costs met	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> 17,869	<i>Non Wage Rec't:</i> 2,792	<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 17,869	Total 2,792	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> 63,819	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 63,819

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Domestic Dev't</i>	64,757	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	128,576	Total	0

2. Finance

	<i>Domestic Dev't</i>	64,757	<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	128,576	Total	0	Total	128,576

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6Council meetings conducted, support to school fees to the child of the late oryem bosco,other administrative costs met	Two council meetings held at the district head quarters, assessing minutes of LLC meetings and monitoring functionality of LLC done, Views of people on ordinance was gathered, office stationaries for council meetings and small office equipments purchased	6Council meetings conducted, support 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>	7,936	<i>Wage Rec't:</i>	41,104
<i>Non Wage Rec't:</i>	190,703	<i>Non Wage Rec't:</i>	36,142	<i>Non Wage Rec't:</i>	193,666
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	231,807	Total	44,078	Total	237,770

Output: LG procurement management services

Non Standard Outputs:	Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committeesolicitor general for clearence and meetings held,4 evaluation meetingsproduction of bid documents done held, 4 quarterly reports and contracts clearence submitted to PPDA,MOFPED, MoLG, purchas of laptop computer done, and general office administration carried out.	Advertising for bids through new vision paper, submitting forms to solicitor general for clearence and production of bid documents done	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 clearence submitted to PPDA,MOFPED, MoLG, purchas 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>	31,989	<i>Non Wage Rec't:</i>	6,854	<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	31,989	Total	6,854	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 12months, 1 Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1electricity bill paid, 12 Entertainment and welfare carried out.	Sitting for routine works and minutes' production carried out	6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 12months, 1 Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1electricity bill paid, 12 Entertainment and welfare carried out.
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<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	6,131	<i>Wage Rec't:</i>	23,400
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<i>Non Wage Rec't:</i>	41,272	<i>Non Wage Rec't:</i>	10,145	<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	65,795	Total	16,276	Total	64,672

Output: LG Land management services

No. of Land board meetings	4 (4 DLB's meeting done at the district Hqtrs)	1 (01 meeting done at the district HQs by the DLB)	4 (4 DLB's meeting done at the district Hqtrs)		
No. of land applications (registration, renewal, lease extensions) cleared	75 (land applications cleared from the district hqtrs)	4 (04 Community sensitizations done in Angole Parish - Awere, Lukaci Parish in Lapul, Pungole Parish in Angagura znd Lawiiadul parish in Acholibur. 01 mediation session was done between Rackoko P/S, Langol Patrick and others.)	75 (land applications cleared from the district hqtrs)		
Non Standard Outputs:	4 Field Visits, 4 review of rates of Compensation, 4 submission of quarterly reports, General operations and Administration costs met	Quarterly reports submitted and general operation and administration costs met.	4 Field Visits, 4 review of rates of Compensation, 4 submission of quarterly reports, General operations and Administration 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>	17,908	<i>Non Wage Rec't:</i>	1,970	<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	17,908	Total	1,970	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.)	3 (Examining internal audit reports on the sub counties for the 3rd quarter FY 2012/2013, examining special reports on the cocurricular activities in the primary schools and special reports of the internal auditor on Awere sub county for FY 2012/2013)	10 (audit queries reviewed at the District H/Q.)		
No. of LG PAC reports discussed by Council	4 (PAC reports discussed in the council)	0 (Not done)	4 (PAC reports discussed in the council)		
Non Standard Outputs:	New members inducted, and study tour done to 2 model districts	Not done.	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>	47,754	<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	34,792
<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	47,754	Total	6,400	Total	34,792

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings held at the District Headquarters	01 PRDP 11 projects monitoring adone, 03 DEC meetings done at the district HQs, 6 official trips by the District Chairman to kampala and routine office operations done	Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings held at the District Headquarters		
<i>Wage Rec't:</i>	131,789	<i>Wage Rec't:</i>	35,287	<i>Wage Rec't:</i>	132,912

Vote: 547 Pader District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

<i>Non Wage Rec't:</i>	63,402	<i>Non Wage Rec't:</i>	18,229	<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	195,191	Total	53,516	Total	196,314

Output: Standing Committees Services

Non Standard Outputs:	18 Standing Committee meetings conducted at the District headquarters, project sites visited	01 standing Committee meeting conducted at the district HQs, Minutes and Reports produced	18 Standing Committee meetings conducted at the District headquarters, project sites visited
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,600	<i>Non Wage Rec't:</i>	6,017
<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	41,600	Total	6,017

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>	70,821	<i>Non Wage Rec't:</i>	70,821
<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	70,821	Total	70,821

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Renovation of council hall ceiling boards at the district hqtrs done.	Renovation of the Council Hall completed.	
<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>	33,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,000	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 salaries for staff to be recruited under single spine structure made. Payments for obligations of contractual staff whose contracts were terminated done	Payment for obligations of staff whose contracts were terminated done.	Staff salaries paid, technologies promoted in 12 sub counties
<i>Wage Rec't:</i>	183,845	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	98,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	281,845	Total	0

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	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: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	200 (assorted inputs procured)	0 (Not Implemented)	5000 (Procurement of casava cuttings, bananas suckers, fruits, livestock and seeds)	
Non Standard Outputs:	Not planned	N/P	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>	193,226	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	193,226	Total	0
			Total	193,226

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>	68,706	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	68,706	Total	0
			Total	26,578

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Top up payments for repair of the NAADS vehicle done	Top up payments to mechanic not yet done.		
	<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>	33,064	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,064	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	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	Staff salaries paid for quarter one, produce store constructed at Ongany Parish, access roads to Puranga Market stalls opened, Pajule market stalls constructed, field supervision carried out in Atanga, Angagura, Pajule, Lapul and Pader Sub Counties; and inspection and certification of crops (Acholibur, Pajule); livestock (Pajule, Pader Town Council) & fish (Atanga and Awere) and their products done	District production management services head office	
	<i>Wage Rec't:</i>	65,723	<i>Wage Rec't:</i>	16,261
	<i>Non Wage Rec't:</i>	5,994	<i>Non Wage Rec't:</i>	400
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	6,168
	<i>Donor Dev't</i>	9,500	<i>Donor Dev't</i>	0
	Total	91,217	Total	22,829
			Total	91,217

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (This indicator was not planned for in the quarter)	1 (2 stances pit latrine constructed at Bongtiko market-Lapul sub county)
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Control of Congress weed done in Awere & Pader Sub Counties; Field demonstrations and seed multiplication gardens set at Latanya & Pajule Sub Counties, Radio Talk Shows held in Pader TC; Inspection & Certification of crops and crop products done in Acholibur & Pajule Sub Counties	Planting materials and produce stores inspected, lower local governments backstopped, motorcycles repairs and spares procured, banana demonstrations established
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,995	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,995
	<i>Domestic Dev't</i> 18,838	<i>Domestic Dev't</i> 6,428	<i>Domestic Dev't</i> 34,370
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,833	Total 6,428	Total 39,365

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	()	0 (Activity not implemented)	12 (12 community sensitisation meetings conducted on pests and diseases in 12 sub counties)
Non Standard Outputs:		N/P	Communities sensitised on crop pests, weeds and diseases in 12 s.cties, planting materials and produce inspected, 12 lower local governments backstopped, motorcycles repairs and spares procured, banana demonstrations established in Awere and Latanya s.cties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,480
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,480

Output: Livestock Health and Marketing

No. of livestock vaccinated	35000 (12,000 h/c vaccinated, 3,000 pets vaccinated, 20,000 poultry vaccinated against infectious diseases in 12 sub counties)	864 (832 hens, 32 dogs were vaccinated in Pader T.C and Ogom Sub County)	12000 (Vaccination of cattle against CBPP, FMD; poultry against NCD, Fowl pox; Pets against rabies in 12 sub counties)
No. of livestock by type undertaken in the slaughter slabs	1300 (Livestocks (1300 cattles), 1500 goats 300 sheep slaughtered in Pader and Pajule slaughter houses)	820 (694 goats, 2 sheep and 124 impigs were slaughtered and inspected in Pader town council alone)	3600 (Pader town council, Pajule township slaughter house)
No of livestock by types using dips constructed	6000 (Livestock using deep constructed in Kilak)	00 (Dipping was not planned and therefore not done in the quarter.)	2000 (Kilak corner cattle dip, Kilak parish-Pader sub county)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 stationeries procured, water and electricity bills paid, vehicles maintained	Assorted office stationeries procured with funding from ALREP; Inspection of livestock and its products done in Angagura, Atanga & Laguti s.cties; Animal disease investigations done Lapul, Pajule & Ogom s.cties; Enforcement of animal laws done Puranga, Pajule & Acholibur S.Counties	Treat animals against diseases in a12 sub counties, carry out animal disease investigations and surveillance done in 12 s.cties, enforce animal laws in 12 s.cties, train farmers on animal husbandry in 4 s.cties, carry out inspection and certification of livestock and livestock products in 6 s.cties, meat inspection in 1 town council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,995	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,995
	<i>Domestic Dev't</i> 40,189	<i>Domestic Dev't</i> 8,417	<i>Domestic Dev't</i> 60,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,184	Total 8,417	Total 65,395

Output: Fisheries regulation

Quantity of fish harvested	()	00 (Records of fish harvested were not readily available as the officer in charge is engaged in another assignement and could not find time to carry out the data collection)	10000 (Atanga, Awere, Lapul sub counties)
No. of fish ponds stocked	()	1 (Only 1 fish pond was stocked in Pader town council, other ponds were not ready for stocking)	12 (Lapul stock pond, Atanga, Awere,Laguti sub counties)
No. of fish ponds construsted and maintained	7 (Fishpond constructed and rehabilitated at Awere, Atanga and Lapul Sub counties)	00 (Activity not implemented due to inability of contractor to do the work-Contract rolled over two successive FY but could not be achieved due to above reason)	6 (Awere, Atanga and Lapul sub counties)
Non Standard Outputs:	Office stationery procured, water and electricity bills paid, vehicles maintained	Enforcement of fisheries regulatory activities done in Atanga & Pajule Sub Counties; Technical backup to fish farmers done in Atanga & Awere Sub Counties.	Awere, Atanga, Puranga and Lapul sub counties-farmers advised on best practices and quality of food fish consumption assured;office administrative 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> 3,746	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,746
	<i>Domestic Dev't</i> 12,907	<i>Domestic Dev't</i> 10,500	<i>Domestic Dev't</i> 18,995
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,653	Total 10,500	Total 22,741

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	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)	120 (Tse tse fly traps deployed in Puranga, Laguti & Pader Sub Counties. The traps are managed by volunteers from those sub counties _the department currently has no staff (Veterinary department is taking care of the activities). Awere and Atanga do not have active volunteers to do the work.)	400 (4 parishes in Puranga sub county, 2 parishes in Pader sub cty, 1 parish in Awere s.cty, 2 parishes in Angagura s.cty)
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Officw stationeries procured, water and electricity bills paid, vehicles maintained	500 pyramidal traps were purchased under ALREP. The traps are yet to be treated so that they can be deployed. Electricity bills have been paid but water is not yet connected to the Production office block. 1 vehicle is under repair in the garage (repair near completion).	Procure office stationeries, repair motorcycle, procure protective wear, collect fly catch data from the field, compile collected data at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,747	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,747
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,747	Total 1,000	Total 14,747

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> 42,128
	<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 42,128

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construct 2 cattle crushes in Angagura and latanya, rehabilitate valley dam in awere, construct 1 produce store in Ogom, construct 1 market stallss in latanya, construct 2 pit latrines in atanga and puranga, complete pajule market,, complete ongary produce store, procure acaricide and gloves,procure fish fingerlings, construct access road to market stalls in puranga, complete roadside market in atanga	Two cattle crushes constructed in Latanya & Angagura, One valley dam rehabilitated in Awere; One produce store constructed in Ogom, 2 Market stalls Constructed in latanya & Ogom sub counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 364,236	<i>Domestic Dev't</i> 30,858	<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 364,236	Total 30,858	Total 0

Output: Livestock market construction

No of livestock markets constructed	()	0 (Not planned)	1 (Kilak corner-Kilak parish,Pader sub county)
Non Standard Outputs:		Not planned	Project Management Committee for Kilak cattle market
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 38,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>38,000</i>
Output: PRDP-Plant clinic/mini laboratory construction						
No of plant clinics/mini laboratories constructed	()		0 (Not planned)		1 (Construction of 1 plant clinic/mini laboratory at the district headquarters)	
Non Standard Outputs:			Not planned		Equipment and tools for plant clinic	
	<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>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	40,000
Output: Crop marketing facility construction						
No of plant marketing facilities constructed	()		0 (Not planned)		1 (Fencing of Lawiyeadul auction-Atanga sub county)	
Non Standard Outputs:			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>	10,000
	<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
Output: PRDP-Cattle dip construction and rehabilitation						
No. of cattle dips reahabilitated	()		0 (Not planned)		1 (Rehabilitation, calibration and filling/charging cattle dip at Kilak corner)	
No. of cattle dips constructed	()		0 (Not planned)		0 ()	
Non Standard Outputs:			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>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	7,000
Output: PRDP-Market Construction						
No. of rural markets constructed	()		0 (Not planned)		1 (Bongtiko market,Lapul s.cty)	
No. of market stalls constructed	()		0 (Not planned)		1 (Lacekocot market-Atanga sub county expanded)	
Non Standard Outputs:			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>	76,893
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	76,893

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation	12 (Monthly trade sensitization	3 (Training for members of district	15 (District Headquarters and Sub
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

meetings organised at the district/Municipal Council	meetings held)	chambers of commerce organised at the district head qrs;Trained Pader veterans association at the district headquarters, trained youth groups on business plan preparation at the district headquarters; trained market vendors of Pader t.c; trained Kineni Coops group; trained Pader Kilak coop group, Trained Shea butter coop grp in Pader t.c; trained Pader Teachers SACCOS in Pader t.c)	Counties Headquarters.)
No of awareness radio shows participated in	12 (Awareness creation on the various commercial services opportunities in Twelve Sub counties and ensure functional commercial offices with properly maintained logistics and equipments.)	3 (Awareness creation on the various commercial services opportunities done in Latanya, Awere, Pajule, Lapul, Pader T.C, Pader Sub County, Puranga & Acholibur Counties; District Commercial offices equipped with logistics and equipment maintained in good functional states.)	15 (Pader Town Council, all sub counties of Pader and Kitgum Town Council local FM Radio stations.)
No of businesses issued with trade licenses	40 (Business enterprises issued licenses)	10 (Licenses issued to business enterprises in Pader t.c.)	100 (Pader Town Council, all the other 11 Sub Counties in the district.)
No of businesses inspected for compliance to the law	40 (Business enterprises inspected for compliance in all the 12 LLGs centres in the district)	10 (Inspection of businesses done in Pader t.c, Puranga, Awere, Pajule and Lapul sub counties)	60 (Pader Town Council and 11 Sub Counties of the district.)
Non Standard Outputs:	Hire of venue, Refreshment Transport refund, radio announcement Fuel and Allowance, Stationaries, Motorcycle maintenance and Monitoring and evaluation.	Hire of venue done in Pader t.c, Refreshment & Transport refund paid to participants during awareness creation in & Pader t.c; radio announcements to mobilise beneficiaries done in Pader t.c.; Fuel, allowances, stationaries procured; Motorcycle maintained; Monitoring and evaluation of cooperatives/SACCOS done in Pajule, Lapul, Acholibur, Latanya, Puranga, Awere, Pader sub counties plus Pader T.C.	Kampala, Pader District Headquarters, all the Sub Counties of 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>	999	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	999
<i>Domestic Dev't</i>	4,265	<i>Domestic Dev't</i>	3,288	<i>Domestic Dev't</i>	4,265
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,264	Total	3,288	Total	5,264

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	6 (Linkages with UNBS done)	0 (Not implemented)	6 (District headquarters and UNBS-Kampala; 6 Enterprises linked to UNBS for quality standardization.)
No of businesses assisted in business registration process	20 (Businesses assisted in registration)	2 (Businesses assisted in registration)	20 (Offer technical assistance to and register 20 businesses of various categories at District and with Registrar of Cooperatives)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

No of awareness radio shows participated in	4 (Radio talk shows held in Luo FM, Palwak and Piwa stations)	10 (Weekly Radio Talk show held in Luo Fm every Wednesday of the week.)	12 (12 radio talk shows held at 2 local fm radio stations to create awareness on enterprise management & development services)
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Non Standard Outputs:

N/P

<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>	5,781	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	5,781
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,781	Total	1,200	Total	5,781

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (Producer groups linked to markets in Southern Sudan among others)	12 (linkages to markets in Southern Sudan done through dissemination of market information.)	4 (4 producers/producer groups linked to external markets and other markets within the country)
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No. of market information reports disseminated	12 (Market information disseminated monthly through radio talk shows, Meetings with sub counties)	2 (Market information disseminated monthly through radio talk shows, Meetings with sub counties)	12 (Market information gathered and disseminated every month)
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Non Standard Outputs:

Not Planned

N/P

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,800	<i>Domestic Dev't</i>	1,366	<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	3,800	Total	1,366	Total	3,800

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (Cooperative assisted in registration)	0 (Not implemented)	6 (6 cooperatives assisted to register)
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No. of cooperative groups mobilised for registration	8 (Cooperative groups mobilised and registered)	0 (Not implemented)	8 (8 cooperative groups mobilise for registration)
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No of cooperative groups supervised	12 (Cooperative groups supervised in the district)	15 (Meetings were held with cooperative members in the Sub Counties of Awere, Puranga, Pader Town Council, Pader Sub County, Pajule, Lapul & Acholibur)	12 (12 Cooperative groups supervised in 12 sub counties)
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Non Standard Outputs:

procure assorted office stationeries and fuel

Not implemented

Procure assorted office requirements to run the commercial office, repair and maintain motorcycles

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	2,034	<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	5,100	Total	2,034	Total	5,100

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Aruu falls, Alikin, Oasis, Pader hotel, Temgumi, Poromoi, camp david, district house, A1 hotels etc promoted for tourist)	0 (Implemented)
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10 (Aruu falls, Rackoko guest house, Camp David, Hotel Oasis, Alikin Hotel, Atek Villa, Biva hotel, District house-Pajule, Sunbird hotel, Alarm guest house, CCF guest

Vote: 547 Pader District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

No. and name of new tourism sites identified	2 (New sites identified and developed)	0 (Not implemented)	house)	4 (Aruu falls in Angagura, Cultural burial site at Lacekocot, Latanya and Goma hills)
No. of tourism promotion activities mainstreamed in district development plans	4 (Development of Aruu falls and cultural groups mainstreamed in the DDP)	5 0 (Not implemented)		2 (2 tourism activities maintained in the DDP)
Non Standard Outputs:	Not planned	N/P		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,150	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,550	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	400
			<i>Domestic Dev't</i>	2,150
			<i>Donor Dev't</i>	0
			Total	2,550

Output: Industrial Development Services

No. of opportunities identified for industrial development	()	0 (Not planned)	()	
No. of producer groups identified for collective value addition support	()	0 (Not planned)	()	
No. of value addition facilities in the district	()	0 (Not planned)	()	
A report on the nature of value addition support existing and needed	()	No (Not planned)	()	
Non Standard Outputs:		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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	0 (activity not implemented)	1 (National and International game parks visited for consultation on development of tourism action plan (Uganda wild life authority & Kenya wild life Authority))	
Non Standard Outputs:	Not planned	N/P		
	<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>	5,000	<i>Domestic Dev't</i>	1,370
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	1,370
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,004
			<i>Donor Dev't</i>	0
			Total	5,004

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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				
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, 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, capacity building of health workers through inservice trainings done	Payment of Healthworker salaries, DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieved. Training of Health workers and other support from NUHITES. Top up salaries for the Doctors	
	<i>Wage Rec't:</i> 1,821,835	<i>Wage Rec't:</i> 459,869	<i>Wage Rec't:</i> 1,941,999	
	<i>Non Wage Rec't:</i> 835,858	<i>Non Wage Rec't:</i> 23,548	<i>Non Wage Rec't:</i> 631,694	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 570,000	<i>Donor Dev't</i> 132,210	<i>Donor Dev't</i> 570,000	
	Total 3,227,693	Total 615,627	Total 3,143,693	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Data Collection, Quarterly meetings, Quarterly support supervision, and Monthly Health Facility Inspection.	Activity not 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> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 0	Total 0	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	256 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	71 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	282 (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	836 (All children receive DPT 3 before celebrating their 1 year birth day)	230 (All children receive DPT 3 before celebrating their 1 year birth day)	920 (Ensure that All children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)
Number of outpatients that visited the NGO Basic health facilities	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)	525 (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)	2200 (Patients visited all the 3 health facilities located at Rackoko HC III in Awere , All saints HC II in Puranga and St. Mary Immaculate HC II in Lapul sub counties)
Number of inpatients that visited the NGO Basic health facilities	606 (Patients are managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)	167 (Patients are managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)	667 (Patients are managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)
Non Standard Outputs:		Not Planned	Strengthen Supportive Supervision, Mentorship, Coaching and Reporting.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,401	<i>Non Wage Rec't:</i> 5,850	<i>Non Wage Rec't:</i> 23,402

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,401	Total	5,850
				Total
				23,402

5. Health

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

No. and proportion of deliveries conducted in the Govt. health facilities	2852 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	785 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	3138 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	
%age of approved posts filled with qualified health workers	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.)	55 (A total of 2 HC IIIs and 6HC IIs have become operational without recruitment of additional Health Staff.)	95 (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.	268048 (Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)	173713 (Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)	268048 (All the Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)	
No. of trained health related training sessions held.	12 (Training sessions on Quality Improvement, IMAM/TYCF/BFHI/NACS, TB management, HIV/AIDS and other services provided at the Health Centres according the Uganda Minimum Health Care Package.)	12 (12 trainings each taking 3days each was conducted in all the 12 ART treatment sites, 4 mentorships sessions conducted in each sub county)	12 (Training sessions on Cancer Screening, Family Planning, Goal Oriented ANC Care, Quality Improvement, TB Management, HIV/AIDS and other services provided at the Health Centres according to the Uganda Minimum Health Care Package.)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74 (461 more VHTs should be trained in another 4 sub-counties.)	42 (42% (550) of the VHTs have been trained and reporting quarterly. A total of 94 VHTs have been trained this quarter.)	85 (All villages have atleast 02 VHTs trained and reporting quarterly in All the subcounties in Pader District.)	
Number of trained health workers in health centers	279 (Health workers trained and deployed in all the 35 Health Centres.)	145 (Health workers trained on HIV/AIDS management in all the sub counties. 30 health workers mentored in TB related activities)	300 (Health workers trained and deployed in all the 38 Government and NGO Health facilities in Pader District.)	
No. of children immunized with Pentavalent vaccine	9393 (All children receive DPT3 before celebrating 1 year of birth.)	2584 (All children receive DPT3 before celebrating 1 year of birth.)	10333 (Ensure that All children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)	
Number of inpatients that visited the Govt. health facilities.	7486 (Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)	2058 (Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)	8235 (All the Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)	
Non Standard Outputs:		Not planned	Strengthen Supportive Supervision, Mentorship, Coaching and Reporting.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	96,907	<i>Non Wage Rec't:</i>	24,277
	<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	96,907	Total	24,277
				Total
				96,908

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a	()	200 (A total of 200 VIPs in Lapul and Acholibur by the communities)	1 (Construction of a 4 stance Drainable Pitlatrine for Staff at
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Vote: 547 Pader District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

village					Pajule HC IV. A total of 10 VIP Latrines are constructed annually per village.)
No. of villages which have been declared Open Deafecation Free(ODF)	()	16 (Villages in Acholibur and lapul)			30 (Villages are declared ODF annually.)
Non Standard Outputs:		Not planned			Constructions works completed.
	<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> 22,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 22,000

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>	9,240	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 9,240
	<i>Domestic Dev't</i>	11,296	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 11,296
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,536	Total	0	Total 20,536

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (Not planned)			4 (Fencing of Pader HC III, Kilak HC III, Dure HC II and Lawire HC II completed.)
No of healthcentres constructed	()	0 (Not planned)			2 (Completion of OPD Structure and Construction of a Surgical Ward and Multi-Purpose Incinerator at Pajule HC IV, Completion of Maternity Ward at Kilak HC III.)
Non Standard Outputs:		Not planned			Construction works completed to the required standards.
	<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> 355,238
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 355,238

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 ()	0 (Not planned)			()
No of OPD and other wards constructed	6 (Construction and completion of OPD structures in Pajule HC IV and Lapul - Ocwida 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.)	1 (Construction and completion of OPD structures in Pajule HC IV at 60% completion (gable level))			1 ()
Non Standard Outputs:		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>	2014/15		2015/16	
	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>	808,238	<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	808,238	Total	0	Total	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured: () 0 (Not planned) 1 (Procurement of a 4 wheel Drive Double Cabin Pickup Truck for DHO's Office.)

Non Standard Outputs: 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>	115,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	115,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries: 870 (Payment of salaries for all Primary Schools teachers effected) 876 (876 teachers' salaries paid) 870 (Payment of salaries for all Primary Schools teachers effected)

No. of qualified primary teachers: 870 (Qualified primary school teachers recruited and posted) 876 (All Teachers recruited are qualified.) 876 (Qualified primary school teachers recruited and posted)

Non Standard Outputs: District Headquarter general Administration costs met, payments of hard to reach allowances done 2 support supervision made to County , 1 staff health costs met at the district hqtrs District Headquarter general Administration costs met, payments of hard to reach allowances done

<i>Wage Rec't:</i>	4,797,226	<i>Wage Rec't:</i>	1,211,645	<i>Wage Rec't:</i>	4,797,226
<i>Non Wage Rec't:</i>	903,761	<i>Non Wage Rec't:</i>	217,023	<i>Non Wage Rec't:</i>	887,787
<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	5,700,987	Total	1,428,668	Total	5,685,013

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one: 70 (students prepared, syllabus completed) 0 (Examinations to be done in second quarter) 150 (students prepared, syllabus completed)

No. of pupils enrolled in UPE: 71000 (All pupils of school going age enrolled) 71000 (Pupils enrollments supervised and monitored in all the 107 schools) 72000 (All pupils of school going age enrolled)

No. of student drop-outs: 20 (data on school drop out rate produced) 2 (data on drop out rate assessed and produced) 300 (data on school drop out rate produced)

No. of pupils sitting PLE: 3280 (Pupils prepared and registered for PLE) 3400 (Pupils prepared and registered for PLE) 3400 (Pupils prepared and registered for PLE)

Non Standard Outputs: UPE funds transferred to all the 107 primary schools 10% drop out registered 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>	0	<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	0	Total	578,179

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: 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>	9,700
<i>Domestic Dev't</i>	62,221	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,387
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,721	Total	0	Total	52,087

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0 (NA)
No. of classrooms constructed in UPE	11 (Construction of I block of three classrooms each at Lonyero PS, Lakoga Ps and Lacekocot PS, construction of 1 block of 2 classrooms at Amoko PS done)	1 (Completion of clasromm construction in Ogom P/s)	9 (Construction of I block of three classrooms each at Pajule P.7 PS, Angakotoke Ps and Awere Lakoga PS done.)
Non Standard Outputs:	Not planned	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>	320,100	<i>Domestic Dev't</i>	35,455
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	320,100	Total	35,455

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0 (NA)
No. of latrine stances constructed	15 (A Block of 5 Stance Drainable Latrines constructed at Wili wili P.7Dure P/S) and Paipir P/S and VIP latrines in Oyeyeng PS constructed)	5 (stances in Tumalyec, Lajeng and	19 (A Block of 5 Stance Drainable Latrines constructed at Pader Kineni P/S Paipir P/S and Atanga P/S, A Block of 2 Stance VIP Latrines constructed in Olambyera P/S, Wipolo P/S and Acutumer P/S.)
Non Standard Outputs:		n/a	NA
<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>	158,576	<i>Domestic Dev't</i>	35,226
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	158,576	Total	35,226

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	()
No. of teacher houses constructed	2 (Construction of teacher houses in Apiri and Atede P.7 schols)	1 (Payments for retention in lupwa, and desks supply in Dure P/S)	()
Non Standard Outputs:	Not Planned	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>	164,663	<i>Domestic Dev't</i>	38,834
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Total</i>	164,663	<i>Total</i>	38,834	<i>Total</i>	0
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Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (A block of 4 teachershouses constucted at Kilak Corner P/S, Ogom P/S and Pader Labongo PS)	0 (Procurement process not yet complete. Contraors have just beenprocured)	3 (A block of 4 teachers' houses constucted at Olambyera P/S, Wipolo P/S and Acutumer P/SP/S, Ogom P/S and Pader Labongo PS)
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No. of teacher houses rehabilitated	()	0 (Not planned)	0 (Not planned)
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Non Standard Outputs: N/A NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	210,000	<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
<i>Total</i>	210,000	<i>Total</i>	0	<i>Total</i>	210,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	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)	2 (108 desks received in Pader Labongo, ogom P/S and)	3 (Provision of 54 school desks to Pajule P/S, 54 desks supplied to Angakotoke P/S and 54 desks in Awere Lakoga P/S.)
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Non Standard Outputs: Not planned 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>	81,650	<i>Domestic Dev't</i>	45,280	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	81,650	<i>Total</i>	45,280	<i>Total</i>	24,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	3330 (Students prepared for UCE exams)	0 (Exams yet to done)	100 (Students prepared for UCE exams)
No. of teaching and non teaching staff paid	230 (Salaries and hard to reach allowences paid to staff)	230 (Salaries of all the Teachers of Secondary Schools are paid)	230 (Salaries and hard to reach allowences paid to staff)
No. of students sitting O level	4000 (Students prepared and registered for exams)	4000 (Students prepared and registered for exams)	4200 (Students prepared and registered for exams)

Non Standard Outputs: Not planned N/A NA

<i>Wage Rec't:</i>	693,229	<i>Wage Rec't:</i>	97,065	<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
<i>Total</i>	816,782	<i>Total</i>	127,953	<i>Total</i>	816,782

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2700 (Students enrolled in USE schools)	1800 (Students enrolled in USE schools. Transfers of USE to Puranga ss, Pajule ss, Pader seeds, Acholibur ss, Atmy. Aanga ss and acholpii army done.)	3000 (Students enrolled in USE schools)
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Transfers of USE funds to secondary schools made	N/A	Transfers of USE funds to secondary schools made	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	290,463	<i>Non Wage Rec't:</i>	97,004
	<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	290,463	Total	97,004

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (Students enrolled in Pajule and Pader Kilak technical schools)	300 (Students enrolled in Pajule and Pader Kilak technical schools)	300 (Students enrolled in Pajule and Pader Kilak technical schools)	
No. Of tertiary education Instructors paid salaries	13 (Salaries and hard to reach allowances paid)	13 (All paid their Salaries)	(Salaries and hard to reach allowances paid)	
Non Standard Outputs:	Not planned	n/a	NA	
	<i>Wage Rec't:</i>	532,207	<i>Wage Rec't:</i>	173,307
	<i>Non Wage Rec't:</i>	279,740	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	811,947	Total	173,307

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	General office costs met, Schools monitored,staff trainings conducted	10 Schools (Pader Aluka, Puranga, Pader labongo, Lapul, oweka,Kilak, agago refugee, Lagile, Dure P/s, Paipii P/s monitored.	General office costs met, Schools monitored,staff trainings conducted	
	<i>Wage Rec't:</i>	36,261	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	105,167	<i>Non Wage Rec't:</i>	5,189
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	101,811	<i>Donor Dev't</i>	0
	Total	243,239	Total	5,189

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (schools inspected and supervised.)	3 (Inspection of schools done at their various location in the district)	2 (school inspected and supervised)
No. of secondary schools inspected in quarter	7 (Secondary schools inspected)	7 (Secondary schools inspected)	3 (Secondary schools inspected)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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				
No. of primary schools inspected in quarter	50 (All ECD and Nursery Schools 2 All the Primary Schools both Private and Government)	107 (All the 107 Government Schools inspected/ monitored)	30 (11 ECD and Nursery Schools 2 All the Primary Schools both Private and Government, all Secondary and vocational institution)	
No. of inspection reports provided to Council	12 (Inspection reports produced and presented to committee of education and finally to council)	3 (Inspection reports produced and presented to committee of education and finally to council)	12 (Inspection reports produced and presented to committee of education and finally to council)	
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	Music, Dance and Drama Festival done.	Music Dance and Drama Competitions carried out and PLE 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> 22,079	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 38,877	
	<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> 36,665	
	Total 58,744	Total 500	Total 75,542	

Output: Sports Development services

Non Standard Outputs:	Athletics competitions conducted for all Primary Schools at District and National Levels. Secondary athletics done. Ball Games carried out	Ball Games in Hoima done without little facilitation from the District Local Government but 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> 13,650	<i>Non Wage Rec't:</i> 680	<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> 31,666	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 31,666	
	Total 45,316	Total 680	Total 45,316	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (Not planned)	0 (Not planned)	()	
No. of children accessing SNE facilities	50 (Children accessing SNE outside the district)	0 (not planned)	()	
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	not implemented since fund was not released	Assessments of special needs children and schools done, purchase of special needs equipments made, submissions of the reports and list of the identified candidates to the ministry of Education and sports conducted	
	<i>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

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Output: Operation of District Roads Office

Non Standard Outputs:	19.515m Operation of District Engineers office; 4m operation of District Road Committee	Internet Subscription Follow up of CAR Accountability Expenditures were on stationeries Internet Subscription for 1st Qtr Electricity Bill for 1st qtr Stationery Signing Performance Agg.with S/C	Operation of District URF 20941 & LRR 19237; for management of District engineer's office; 86m salaries
	<i>Wage Rec't:</i> 76,226	<i>Wage Rec't:</i> 19,057	<i>Wage Rec't:</i> 86,000
	<i>Non Wage Rec't:</i> 32,526	<i>Non Wage Rec't:</i> 4,104	<i>Non Wage Rec't:</i> 40,172
	<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 108,752	Total 23,160	Total 126,172

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Infrastructure committee formed and trained, CAIIP Project supervised and meeting held	No funds received this quarter. Programme awaits releases	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	The focal person implementing the activity was promoted to Head of Community Services Dept. and a new appointee was not in place.	PRDP infrastructure maintce committee consisting of 9members 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> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,800
	<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 maintenance in Pader Town council)	1 (1 km of Routine maintenance in PTC done)	12 (Pader Kilak , Awere, Ogom, Laguti, Puranga, Latanya, Pajule, Atanga , Lapul, Angagura, Acholibur)
Non Standard Outputs:		N/A	12 reports by subcounties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 176,057	<i>Non Wage Rec't:</i> 28,033	<i>Non Wage Rec't:</i> 176,056
	<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 176,057	Total 28,033	Total 176,056

Output: Urban Roads Resealing

Length in Km of urban roads resealed	()	0 (N/A)	1 (Urban roads maintained)
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>UShs Thousand</i>	2014/15		2015/16	
	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>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>	61,273
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	61,273

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)	14 (Rehab of Pagwari-Aim; Box culverts on Okinga-Adoo Road x 2; box culvert on Atanga-Lapak Rd x 2)
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Non Standard Outputs:

N/A

6 supervision reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	512,002
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	512,002

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)	1 (Box culvert on Pajule Ogago road)
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Non Standard Outputs:

N/A

4 reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,950
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	67,950

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0 (Not planned)
Length in Km of District roads periodically maintained	()	0 (N/A)	38 (maintained by Labour; Periodic Maitce of Llapul-Atanga (19Km); Periodic Maitce of of Puranga-Achola Stream 18.9Km;)

Length in Km of District roads routinely 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)	398 (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;)	398 (District Road 398Km maintained by Labour;)
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Non Standard Outputs:

Inspection reports from site visits

Two reports for the month of Aug and Sept were produces

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>	621,185	<i>Non Wage Rec't:</i>	21,350	<i>Non Wage Rec't:</i>	444,428
<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	621,185	Total	21,350	Total	444,428

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
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Non Wage Rec't:</i>	18,871	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,871
<i>Domestic Dev't</i>	27,948	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,945
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,819	Total	0	Total	26,816

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (N/A)	0 (Not planned)
Length in Km of District roads maintained.	15 (Rehabilitation of Atanga-Amiilobo Road; 15Km; Construction of multiplet box culverts 1)	0 (Contract has not started, procurement (at awarding level) is ongoing.)	22 (Regaravelling of Latanya Dure 22Km)
Lengths in km of community access roads maintained	()	0 (N/A)	130 (Community access roads maintained)
Non Standard Outputs:		N/A	Reports
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	307,950	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	307,950	Total	0

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	7 (Pader Lukole Dure 1.5Km, Goma0 Bridge, Road design, Rolled projects are Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)	0 (Activities not started, Procurement process is on going)	()
Length in Km. of rural roads rehabilitated	()	0 (N/A)	()
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	970,833	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	970,833	Total	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	()	0 (supply of construction materials delayed by the contractor due to delay in IFMS issuing LPO.)	7 (Completion of Puranga-Awere Road)
Length in Km. of rural roads rehabilitated	()	0 (N/A)	0 (Not planned)
Non Standard Outputs:		N/A	Reports
<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>	16,610	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,610	Total	0

Function: District Engineering Services

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovation of the engineering office block	Funds was not released, activity pushed to Quarter two,	Renovation of the engineering office block
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<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 5,000	Total 0	Total 5,000

Output: Vehicle Maintenance

Non Standard Outputs:	Motor Vehicles are Maintenance under local Revenue & Unconditional Grant	3 vehicles (Landcruisers of works, water and Dep. CAOvehicles) were maintained, no regorus work executed in the Last quarter	Motor Vehicles are Maintained under local Revenue & Unconditional Grant
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 3,235	<i>Non Wage Rec't:</i> 22,353
	<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 30,000	Total 3,235	Total 22,353

Output: Plant Maintenance

Non Standard Outputs:	plants and equipments Maintained; 1 grader and 2 lorires were repaired road construction tools	plants and equipment Maintained; 1 grader and 2 lorires were repaired in the Quarter.However, purchase of road construction tools maintained tools requires prequalified contractors to be got before purchases can be made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 101,293	<i>Non Wage Rec't:</i> 11,364
	<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 101,293	Total 11,364

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Pajule extension staff house	Contractor on site but the porgress is slow. The work is at finishing stage, however, the contractor hasn't requested for funds
	<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> 47,393	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,393	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of subcounty office furniture and computers	The contractor turned down the project due to low cost of implementation last Fy. However, TPC has approved rescoping of the works
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 547 Pader District**Workplan Outputs**

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>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>	48,877	<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	48,877	Total	0	Total	0

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 ()	0 (Contractor has abandoned site, and the process of terminating the works has started.)	3 (completion of projects under support to north program funded by LGMSD (Pajule sub county office, Lapul, Acholibur staff house))
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Non Standard Outputs:

However, counterpart funding under Not planned LGMSD

<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>	12,397	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,393
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,397	Total	0	Total	47,393

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 costs met: computer & IT Services procured, stationaries and small office equipment procured , submission of reports done 4 times a year, water and sanitation mobilisation carried out twice a year, Salary for contract staff & Permanent staffs paid.	1 departmental vehicle maintained at the district level. 2 Support supervision of communities on WASH programs done, staff salaries paid	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 & Permanent staffs,
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<i>Wage Rec't:</i>	26,800	<i>Wage Rec't:</i>	6,700	<i>Wage Rec't:</i>	26,800
<i>Non Wage Rec't:</i>	4,723	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,723
<i>Domestic Dev't</i>	32,567	<i>Domestic Dev't</i>	2,180	<i>Domestic Dev't</i>	34,014
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,090	Total	8,880	Total	65,538

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	46 (46 projects supervised & monitored. 46 projects inspected. 4 Regular data collection & analysis done.)	2 (2 projects under JICCA supervised and monitored)	31 (31 projects supervised & monitored. 31 projects inspected. 4 Regular data collection & analysis done. New Water Sources: Lututuru in Lapyem parish Laguti S/c Alili in Koyo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish, Pader
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	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

Kilak S/C
 Aromo Community School in Ngotoo parish, Atanga S/C
 Ayom West in Bolo parish, Awere S/C
 Ayom cwiny at (Amule's place) in Oret parish, Puranga S/C
 Ociga in Oryang parish Pajule S/C
 Lila in Palwo parish Pajule S/C
 Laraba in Pungole parish in Angagura S/C
 Acoro in Acoro parish Pader T/C.
 Ojalo in Ogago parish Acholibur S/C
 Parakaka in Golo Latanya S/C.
 1 Protected Spring
 1 Shallow Well

Old Water Sources:
 Jaka ceylon A in Atoo parish, Lapul S/C
 Lanyatido market in Lukaci parish Lapul S/C
 Telela west in Ogom parish Ogom S/C
 Loyocak in pukor parish Ogom S/C.
 Tyer in Tyre parish Pader Kilak S/C.
 Alepo B in Laminocwida parish Puranga S/C.
 Aringa P/S in Aringa parish Puranga S/C.
 Keko in Paiula parish Pajule S/C.
 Alim P/S in Paiula Parish Pajule S/C.
 Lacede in Bulobo parish Angagura S/C
 Wiakado P/S in Ngotoo parish Atanga S/C.
 Layamo in Ngotoo parish Atanga S/C.
 Lagwenolim in Dure parish Latanya S/C.
 Latanya HC II in Golo parish Latanya S/C.)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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 sources tested for water quality	25 (25 water sources tested for water quality)	25 (N/A)	30 (30 water sources tested for water quality. New Water Sources: Lututuru in Lapyem parish Laguti S/c Alili in Koyo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aromo Community School in Ngotoo parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ayom cwiny at (Amule's place) in Oret parish,Puranga S/C Ociga in Oryang parish Pajule S/C Lila in Palwo parish Pajule S/C Laraba in Pungole parish in Angagura S/C Acoro in Acoro parish Pader T/C Ojalo in Ogago parish Acholibur S/C Parakaka in Golo Latanya S/C 1 Protected Spring 1 Shallow Well Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Loyocak in pukor parish Ogom S/C. Tyer in Tyre parish Pader Kilak S/C. Alepo B in Laminocwida parish Puranga S/C. Aringa P/S in Aringa parish Puranga S/C. Keko in Paiula parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Layamo in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 cordination meeting held.)	1 (1 cordination meeting held at the district headquater in community board room)	4 (District H/Q)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	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 points tested for quality	29 (29 new water sources tested for quality in the 11 sub counties and 1 town council)	7 (7 new water sources tested for quality in the 11 sub counties (awere, puranga, pader, pajule, lapul, ogom, latanya, acholibur, laguti, atanga and angagura) and 1 town council)	30 (16 New water sources and 14 Old water sources tested for quality. In the 11 sub counties and 1 town council, New Water Sources: Lututuru in Lapyem parish Laguti S/c Alili in Koyo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish, Pader Kilak S/C Aromo Community School in Ngotoo parish, Atanga S/C Ayom West in Bolo parish, Awere S/C Ayom cwiny at (Amule's place) in Oret parish, Puranga S/C Ociga in Oryang parish Pajule S/C Lila in Palwo parish Pajule S/C Laraba in Pungole parish in Angagura S/C Acoro in Acoro parish Pader P/C Ojalo in Ogago parish Acholibur S/C Parakaka in Golo Latanya S/C 1 Protected Spring 1 Shallow Well Old Water Sources: Jaka ceylon A in Atoo parish, Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Loyocak in pukor parish Ogom S/C. Tyer in Tyre parish Pader Kilak S/C. Alepo B in Laminocwida parish Puranga S/C. Aringa P/S in Aringa parish Puranga S/C. Keko in Paiula parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Laccede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Layamo in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C.)
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Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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 (4 mandatory notices displayed)	1 (1 mandatory notices displayed)	4 (District H/Q Sub county H/Q Public places)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)				
Non Standard Outputs:		NOT PLANNED	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> 9,586	<i>Domestic Dev't</i> 300	<i>Domestic Dev't</i> 8,327	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,586	Total 300	Total 8,327	

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)

4 (4 mandatory notices displayed)

1 (1 mandatory notices displayed)

4 (District H/Q
Sub county H/Q
Public places)

Non Standard Outputs:

NOT PLANNED

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 9,586 *Domestic Dev't* 300 *Domestic Dev't* 8,327

Donor Dev't 0 *Donor Dev't* 0 *Donor Dev't* 0

Total 9,586 **Total** 300 **Total** 8,327

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.

28 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish.

Atanga S/County:
Otinga in O pate 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:)

7 (To drill boreholes for provision of safe water to our community in Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish.

Atanga S/County:
Otinga in O pate Parish, Lagar in Kal parish.

Puranga S/County:
Loborom H/C II in Oret parish)

30 (New Water Sources:

Lututuru in Lapyem parish Laguti S/c

Alili in Koyo parish Lapul S/C
Lacinga south in Kalangore parish Ogom S/C

Laberdog in Ongany Parish, Pader Kilak S/C

Aromo Community School in Ngotoo parish, Atanga S/C

Ayom West in Bolo parish, Awere S/C

Ayom cwiny at (Amule's place) in Oret parish, Puranga S/C

Ociga in Oryang parish Pajule S/C
Lila in Palwo parish Pajule S/C

Laraba in Pungole parish in Angagura S/C

Acoro in Acoro parish Pader T/C

Ojalo in Ogago parish Acholibur S/C
Parakaka in Golo Latanya S/C

1 Protected Spring

1 Shallow Well

Old Water Sources:

Jaka ceylon A in Atoo parish, Lapul S/C

Lanyatido market in Lukaci parish Lapul S/C

Telela west in Ogom parish Ogom S/C

Loyocak in pukor parish Ogom S/C.
Tyer in Tyre parish Pader Kilak S/C.

Alepo B in Laminocwida parish Puranga S/C.

Aringa P/S in Aringa parish Puranga S/C.

Keko in Paiula parish Pajule S/C.
Alim P/S in Paiula Parish Pajule S/C.

Lacede in Bulobo parish Angagura S/C

Wiakado P/S in Ngotoo parish Atanga S/C.

Layamo in Ngotoo parish Atanga S/C.

Lagwenolim in Dure parish Latanya

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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	46 (1 Planning & advocacy meetings carried out at District and sub county level, Sensitisation of Communities to fulfill 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.)	46 (TWO Planning & advocacy meetings carried out at District and sub county level in pajule Sensitisation of Communities to fulfill critical requirement in 46 sites is carried out.in the sub county of aware,puranga,pader, lapul, pajule, pader tc, ogom, latanya, acholibur, laguti, atanga and angagura 20 post construction support done in 20 old sites. Baseline survey for sanitation in 46 sites is carried out in pagwari west, dog nam, agweng east, wang col, kalangore north, winya, atiak, pinyang, lali, lanyadyang, owele east, amoko lagwayi east, lobo rom, ludel, orotwilo north, barayom, misiri, owilitiko, lagar, otiga got otong, labworo oyeng east, laminbaca, wang wali, abunga west, acutomer south, ogan kanakok, tee oryang.central village, akuyam, dure, latai, tumalyec, lamel, aware lakoga, lakoga, jaka deg aronya, lanyatido, opolacen, lakaama , punulyec, wiraa, omuny acumu, atede, rackoko World water day celebration done once. 4 Quarterly meetings with extension workers done. One done in pajule)	S/C. Latanya HC II in Golo parish Latanya S/C.) 8 (Planning & advocacy meetings carried out at District level. and sub county level, Planning & advocacy meetings carried out at Sub County level. Sensitisation of Communities to fulfill critical requirement in 31 sites. Post construction support in 12 old sites. Baseline survey for sanitation in 31 sites. World water day celebration 4 Quarterly meetings with extension workersat the District H/Q commissioning of 14 new water site.)
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Vote: 547 Pader District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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 User Committee members trained	252 (Pader Town Council: Dog nam63 East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in O pate 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:)	63 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in O pate Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish)	270 (New Water Sources: Lututuru in Lapyem parish Laguti S/c Alili in Koyo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aromo Community School in Ngotoo parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ayom cwiny at (Amule's place) in Oret parish,Puranga S/C Ociga in Oryang parish Pajule S/C Lila in Palwo parish Pajule S/C Laraba in Pungole parish in Angagura S/C Acoro in Acoro parish Pader T/C Ojalo in Ogago parish Acholibur S/C Parakaka in Golo Latanya S/C 1 Protected Spring 1 Shallow Well Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Loyocak in pukor parish Ogom S/C. Tyer in Tyre parish Pader Kilak S/C. Alepo B in Laminocwida parish Puranga S/C. Aringa P/S in Aringa parish Puranga S/C. Keko in Paiula parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Layamo in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (One advocacy training done at the district headquarter. One advocacy training done in any of the 11 sub-counties)	2 (One advocacy training done at the district headquarter. One advocacy training done in Pajule)	2 (1 Advocacy at the district headquarter. 1 Advocacy in any one of the 11 sub-counties.)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	NOT PLANNED		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>	59,572	<i>Domestic Dev't</i>	14,789
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,572	Total	14,789

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county).	CLTS in 2 sub counties. (Atanga sub county in the village of otinga, oluk, japa,lagar, oboni, lapak, waikado, barorit, lapak, gujani) & Pader Kilak sub county in the village of onganya, pengape society, pengape lamu okiga, namerembe, lalwal, winya, lalwal east, oraluka, orabin, agweng east)	CLTS in 2 sub counties. (Pajule sub county & Acholibur sub county).
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,500
<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	22,000	Total	5,500

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	not planned	One (1) new vehicle for water department.procured
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Payments of retentions for works completed	Payments of retentions for works in progress as documents are being processed (in atanga and laguti sub county), Puranga	N/A
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	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>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>	87,395	<i>Domestic Dev't</i>	87,359	<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	87,395	Total	87,359	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (4-stance VIP Drainale Latrine completed in Laguti market)	4 (Procurement process completed remaining award of contract to the service providers to carry out the work. in laguti market)	1 (4-Stance VIP Latrine completed in Lagile market in Awere S/C)
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Non Standard Outputs: Not planned 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>	14,839	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,839
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 (Completion of a 4-stance VIP Drainable Latrine at Laguti market in Laguti S/C (PRDP top up))	4 (Procurement process completed remaining award of contract to the service providers to carry out the work. In laguti sub county)	1 (Completion of a 4-stance VIP Drainable Latrine at Lagile market in Awere S/C (PRDP top up))
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Non Standard Outputs: 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>	3,490	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,435
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,490	Total	0	Total	3,435

Output: PRDP-Spring protection

No. of springs protected	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.)	7 (Any 1 Sites 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.)	()
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Non Standard Outputs: 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>	19,485	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,485	Total	0	Total	5,900

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 motorised shallow well constructed in: Wang wali in Rackoko parish, Awere sub county and in Kalangore North in Ongany parish	2 (Procurement completed remaining award of contract to the service providers to carry out the work. Wang wali in Rackoko parish, Awere sub county and in	()
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Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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	15 (15 Boreholes Rehabilitated. BH Rehab. Pader T/C: Teoryang in Lagwai Parish Atanga S/County: Laka ama (Lubiri) in Gojani Parish & Punu Lyeec 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: Omuny 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.)	3 (Any 3 sites: Pader T/C: Teoryang in Lagwai Parish Atanga S/County: Laka ama (Lubiri) in Gojani Parish & Punu Lyeec 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: Omuny 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.)	12 (Old Water Sources: Telela west in Ogom parish Ogom S/C Loyocak in pukor parish Ogom S/C. Tyer in Tyre parish Pader Kilak S/C. Alepo B in Laminocwida parish Puranga S/C. Aringa P/S in Aringa parish Puranga S/C. Keko in Paiula parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Layamo in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C.)	
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Non Standard Outputs:

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>	509,999	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	400,849
<i>Donor Dev't</i>	154,857	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	664,856	Total	0	Total	400,849

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (2 Boreholes drilled. New BH Owilitiko A and Misiri in Ogom S/County.)	2 (2 Boreholes drilled. New BH Owilitiko A and Misiri in Ogom S/County.)	2 (New Water Sources: Ojalo in Ogago parish Acholibur S/C Parakaka in Golo Latanya S/C)		
No. of deep boreholes rehabilitated	3 (3 Boreholes rehabilitated in the following locations: Opolacen Primary in Ogom, Tumalyec in Laguti and Wiraa in Acholibur.)	3 (Any 1 Sites 3 Boreholes rehabilitated in the following locations: Opolacen Primary in Ogom, Tumalyec in Laguti and Wiraa in Acholibur.)	2 (Old Water Sources: Jaka ceylon A in Atoo parish, Lapul S/C Lanyatido market in Lukaci parish Lapul S/C)		
Non Standard Outputs:	Not planned	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>	59,001	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	83,013
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,001	Total	0	Total	83,013

8. Natural Resources

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

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 create synergy in Environment and Natural resources interventions. 2- State of Environment report produced 3. pay compound cleaning services	1 stake holders meeting held at Pader district Hqtrs to review the ordinances on charcoal burning, Wetlands management, bush burning and management of stray animals. Salaries paid for 6 staff, however 4 newly recruited staff are yet to receive their salaries. 2. State of Environment report production to commence in 2nd qtr. 3. compound cleaners paid for the month of October 2014. Other months are yet to be paid.	1. Stakeholders Environment coordination meetings held 4 stakeholders meetings held at district Hqtrs to create synergy in Environment and Natural resources interventions. 2- State of Environment report produced 3. pay compound cleaning services
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<i>Wage Rec't:</i>	32,323	<i>Wage Rec't:</i>	13,374	<i>Wage Rec't:</i>	32,323
<i>Non Wage Rec't:</i>	33,567	<i>Non Wage Rec't:</i>	3,990	<i>Non Wage Rec't:</i>	8,135
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,890	Total	17,364	Total	40,458

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	300 (214 women and 86 men participated in the wood lots establishment.)	200 (100men and 100women including technical staff, community leaders supported in tree planting on tree planting days)
Area (Ha) of trees established (planted and surviving)	15 (Commercial Forests, woodlands, 2 (10 Hactares of private woodlots woodlots, orchards, trees established and maintained in 4 Local forest reserves, 12 subcounty headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)	55 established for demonstration. 10,000 teak trees. Establishment of wood lots in 4 local Forest reserves was not done.)	20 (Ha of 10 Public-Private Commercial Forest Plantations, 5 private woodlots, 5 private orchards, 500,000 trees established and maintained in 4 Local forest reserves, 12 subcounty headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, on 20 farms and in 107 schools.)

Non Standard Outputs:	6 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	2 commercial tree nurseries established and maintained in Pader sub county- Kilak, and Atanga sub county	12 community central tree nurseries established and maintained in 1 Puranga, 1 Kilak, 1 Pajule, 1 Lapul, 1 Angagura, 1 Atanga, 1 Acholibur and 1 Latanya, 1 Ogom sub-counties
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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>	34,252	<i>Non Wage Rec't:</i>	10,856	<i>Non Wage Rec't:</i>	23,401
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,252	Total	10,856	Total	31,401

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

No. of community members trained (Men and Women) in forestry management	()	0 (Not implemented)	()
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Vote: 547 Pader District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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				
No. of Agro forestry Demonstrations	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)	2 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 2 sites on farms, schools in Pader Town Council in Luna parish, and Pader Sub county-Kilak parish.)	10 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)	
Non Standard Outputs:	Two (2) woodland and bamboo forests managed for sustainable production and marketing	Not implemented.	one (1) woodlands and 1 bamboo forest managed for sustainable production and marketing	
	<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> 3,665	<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 10,000	Total 3,665	Total 10,000	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)	12 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)	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 district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan	1 District Forestry office equipped. 3 LLGs and the Police are yet to be equipped in subsequent quarters.	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> 1,116	<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 1,116	Total 7,800	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (90 members of Wetlands user committees trained in wetlands management, 3 wetlands Actionplans produced, 3 wetlands management committees in place and functional)	1 (1 Management committee formed and trained in wetlands management in Awere sub county.)	3 (90 members of Wetlands user committees trained in wetlands management, 3 wetlands Actionplans 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> 5,400	<i>Non Wage Rec't:</i> 2,125	<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 5,400	Total 2,125	Total 5,400	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (Demarcation of wetlands is to be done in qtr2.)	()
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

No. of Wetland Action Plans and regulations developed	5 (5 degraded wetlands identified, 5 wetlands management committees trained, 5 degraded wetlands restored)	5 (1 Wetlands Action plan developed at the District level.)	5 (5 degraded wetlands identified, 5 wetlands management committees trained, 5 degraded wetlands restored)
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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>	5,000	<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	5,000	Total	0	Total	5,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (6 trainings conducted for 6 LECs, 120 members of LECs trained and sensitised.)	45 (45 members of Local Environment Committees were trained in the sub counties of Puranga, Angagura and Pader 34 women and 11 men were trained in Environmental management.)	6 (6 trainings conducted for 6 LECs, 120 members of LECs trained and sensitised.)
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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>	12,335	<i>Non Wage Rec't:</i>	2,498	<i>Non Wage Rec't:</i>	4,335
<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	12,335	Total	2,498	Total	4,335

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (120 people sensitised during world Environment day, District Councillors sensitised on climate change impact, mitigative and Adaptation measures.)	45 (45 LECS were trained in Pajule, Lapul and Awere. 27 women and 18 men were trained.)	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

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>	10,335	<i>Non Wage Rec't:</i>	2,042	<i>Non Wage Rec't:</i>	6,335
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,335	Total	2,042	Total	6,335

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	12 (Monitoring was conducted in all the 11 sub counties and 1 town council.)	12 (monitoring visits conducted to ensure environment compliance. Technical and political monitoring all sub-counties.
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Environmental screening, audit and certification of projects for 100 projects

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

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:		N/A		Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,335	<i>Non Wage Rec't:</i>	4,628
	<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	12,335	Total	4,628

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	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.)	12 (Monitoring Environmental compliance was conducted in 11 sub counties and 1 Town council.)	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.)
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Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,135	<i>Non Wage Rec't:</i>	1,742
	<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	14,135	Total	1,742

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

No. of new land disputes settled within FY	12 (12 coordination of land management activities, 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)	0 (No activity was implemented.)	12 (12 coordination of land management activities done, Tittling of 2 Sub-County Headquarters (Atanga and Laguti) conducted, 3 community sensitization on land matters carried out, 2 land disputes mitigation through mediation carried out, 4 supervision and monitoring Area Land Committee done, 12 General operation and administration done.)
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Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,356	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,356	Total	0

Output: Infrastructure Planning

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	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	2 No activity was implemented. The request is still being processed.	1 topographic map acquired and 1 structure and detailed plan for Kilak- Corner Trading centre prepared, 1 GPS acquired, 12 General operation and administration done, 2 structure and detailed (Latanya, and Ogom) finalized and approved by various Physical Planning Committee, 2 community sensitization on the importance of Physical planning and 1 training of physical planning committee
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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>	6,000	<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	14,000	Total	0	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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,723	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,723
<i>Domestic Dev't</i>	2,609	<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	<i>Donor Dev't</i>	0
Total	5,332	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	Not implemented	4 support visit conducted in the sub counties of Angagura, Atanga, Laguti, Acholibur, Latanya, Pajule, Ogom, Lapul, Pader TC, Pader, Awere and Puranga
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<i>Wage Rec't:</i>	19,746	<i>Wage Rec't:</i>	11,500	<i>Wage Rec't:</i>	19,746
<i>Non Wage Rec't:</i>	15,861	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,861
<i>Domestic Dev't</i>	7,648	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,648
<i>Donor Dev't</i>	57,039	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	57,039
Total	100,294	Total	11,500	Total	100,294

Output: Probation and Welfare Support

No. of children settled	140 (Child protection cases managed. Case management response conducted Motorcycles maintained)	97 (These children were settled in the 12 Sub counties as per the details below Awere 7 Angagura 8	200 (Child protection cases managed. Case management response conducted Motorcycles maintained)
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Vote: 547 Pader District**Workplan Outputs**

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

		Atanga 16		
		Laguti 8		
		Latanya 00		
		Pajule 26		
		Lapul 2		
		Ogom 7		
		Puranga 3		
		Pader TC 3.		
		Other were resettled in other districts of Agago in Lamiyo 1 case, Lapono 1, and Padibe in Lamwo 2 cases.)		
Non Standard Outputs:	Not planned	195 cases were reported and responded to in a timely manner. Of these, there were 112 female and 83 males		
		<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.	3 PWD groups supported with grants from last years fund. These groups are Puranga . Ogom, Pajule Pader TC and Pader District union, each got 5,000,000	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	()	24 (These CDOs were facilitated with funding from OVC SUNRISE to do OVC household mapping.)	22 (Community development workers supported to carry out community mobilisation in all the 12 sub counties.)
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> 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	45 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)	0 (N/A)	45 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)
Non Standard Outputs:		Nil	
	<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>	2014/15		2015/16	
	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>	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. All government programs have been designed with deliberate focus to mainstream gender in all stages of implementation and maintenance. 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>	22,000
<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	1,683	<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	22,000	Total	1,683	Total	22,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 16 (Youths trained on skills and supported with start up kits in two sub counties of Awere and Latanya Activities of PCY monitored and coordinated 4 youth groups supported with IGA) 0 (This activity is not yet done since the funding was not received.) 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: Not planned Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,304	<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>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,304	Total	0	Total	25,000

Output: Support to Youth Councils

No. of Youth councils supported 4 (Youth ouncil formed and Study tours conducted, Stationery procured, Excecutive meetings held at the District Headquarters quarterly) 0 (Nil) 4 (Youth ouncil formed and Study tours conducted, Stationery procured, Excecutive meetings held at the District Headquarters quarterly)

Non Standard Outputs: Not planned 1 Printing catridge, 2 reams of photocopying papers procure with support from OVC SUNRISE.

<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 (PWD profiled and aids supplied in all sub counties of awere, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.) 0 (Not 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.)

Vote: 547 Pader District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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. No support provided 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>	0	<i>Domestic Dev't</i>	7,414
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,914	Total	0	Total	9,914

Output: Work based inspections

Non Standard Outputs: Nil inspection of work place to attain the safty of the workers in an organisation

<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>	256
<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	256

Output: Labour dispute settlement

Non Standard Outputs: Labour related dispute settled Nil Labour related dispute settled in the district for effective services delivery

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

Output: Reprmentation on Women's Councils

No. of women councils supported 4 (Quartely executive meetings, Support towards women day ccelebration and orientation of newly elected women council, procurement of ox-ploughs for women groups) 1 (1 meeting was held with all the 4 members of the executive. Monitoring was done in Awere Acholibur Atanga Pader TC and Laguti) 4 (Quartely executive meetings, Support towards women day ccelebration and orientation of newly elected women council, procurement of ox-ploughs for women groups)

Non Standard Outputs: Not planned No supply was made and it has been planned for next quarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	478	<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	5,763	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>	19,151	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	89,008	<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	108,159	Total	0	Total	0

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) completed	1 block of 2 class rooms in Ogwil PS and Awere Lakoga PS. 2 unit staff houses, kitchen and latrines at Dure HC II, Angagura HC II, Awere HC II, Pajule HC IV and Alim HC II, 2 unit staff houses, kitchen and latrines at Pope Paul II PS, Loporom PS, Angagura PS, Ogom PS, Jupa PS, Laparanat PS, Acutomer PS, Adoo PS, Okinga PS, Lukwor North PS, Lajeng PS, Amilobo PS, Wiakado PS, Lanyatido PS, Lapul gwengobura PS, Gore barodilo PS, Ogago PS, Paiula PS, Lamogi Omenykimac PS, Paipir PS and Pader Kilak PS	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
	<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> 1,117,938	<i>Domestic Dev't</i> 1,354,036
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,261,426	Total 1,117,938	Total 1,354,036

Output: Other Capital

Non Standard Outputs:	Restocking programs under livelihoods funded	Nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,453	<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 4,453	Total 0	Total 0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done, Expenditures under LGMSD recurrent activities paid.	Office administrative costs (payments of bicycles allowances, Cofinancing LGMSDP done at the district hqtrs.	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done, Expenditure under LGMSD recurrent activities paid.
	<i>Wage Rec't:</i> 30,457	<i>Wage Rec't:</i> 4,663	<i>Wage Rec't:</i> 30,457
	<i>Non Wage Rec't:</i> 57,246	<i>Non Wage Rec't:</i> 1,151	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,640	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 106,342	Total 5,814	Total 43,457

Output: District Planning

No of qualified staff in the	3 (Recruitment and deployment of	2 (Plans are underway to recruit a	2 (Recruitment and deployment of
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Unit	senior planner, population and statistician officers done)	district planner. Statistician and Population officers deployed in the unit)	District planner, population officer done.)
No of minutes of Council meetings with relevant resolutions	()	0 (Assesd in Statutory bodies)	6 (6 committee meetings of Finance, Planning and Administration held at the District Hqtrs)
No of Minutes of TPC meetings	()	3 (3 meetings of TPC held)	12 (12 meetings held at the District Hqtrs on monthly basis)
Non Standard Outputs:	Internal assesment conducted (UCG and Equalisation grant)	Requisitions underway for the activities to be done	Pre and Internal assesment conducted (UCG and Equalisation grant) in all the 12 sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i> 5,000	<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 13,000

Output: Statistical data collection

Non Standard Outputs:	a copy is half way done	Preparation of the statistical abstract done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 7,376
	<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 1,500	Total 7,376

Output: Demographic data collection

Non Standard Outputs:	Production of population updates conducted in all the 12 LLGs, activities under BDR UNICEF funded. Carrying out National Population and Housing Census period July to October 2014	Population data collection underway, Census activities successfully conducted in all the 12 sub counties	production of population updates and demographic indicators done, BDR data collected and processed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 562,400	<i>Non Wage Rec't:</i> 553,082	<i>Non Wage Rec't:</i> 35,376
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 32,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 32,000
	Total 594,400	Total 553,082	Total 67,376

Output: Development Planning

Non Standard Outputs:	Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant, LRR and UCG)	Prioritisation of projects done in sub counties and budget conference scheduled for end of November	Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalization grant, LRR and UCG)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	13,000

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.	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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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,476	<i>Non Wage Rec't:</i>	10,950	<i>Non Wage Rec't:</i>	46,846
<i>Domestic Dev't</i>	5,788	<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	71,264	Total	10,950	Total	46,846

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Payments of works under support to 1 photocopier and 1 laptop north, completion of Amilobo HCII computer procured for DSC and 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.	Accountant LGMSD all at the district hqtrs
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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>	134,936	<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	134,936	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Auditnig of Eleven subcounties conducted. -Auditing of 30 UPE Primary and 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.	-Auditing of the eleven subcountie of Pajule,Lapul,Acholibur,Latanya,Ogom,Laguti,Angagura, Atanga,Pader,Puranga and Awere. -Special audit conducted in Ogom subcounties. -The quarterly internal Audit reports submitted to the mininsty of Local Government. -Monitoring of PAF projects done in the subcounties of Puranga,Awere and Pader Subcounty.	Auditnig 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.
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<i>Wage Rec't:</i>	20,309	<i>Wage Rec't:</i>	6,590	<i>Wage Rec't:</i>	20,309
<i>Non Wage Rec't:</i>	20,454	<i>Non Wage Rec't:</i>	2,233	<i>Non Wage Rec't:</i>	21,214
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 547 Pader District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

	<i>Total</i>	40,763	<i>Total</i>	8,823	<i>Total</i>	41,523
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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>	760	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	760	Total	0	Total	0
	<i>Wage Rec't:</i>	9,141,596	<i>Wage Rec't:</i>	2,179,837	<i>Wage Rec't:</i>	9,378,024
	<i>Non Wage Rec't:</i>	7,068,080	<i>Non Wage Rec't:</i>	1,330,422	<i>Non Wage Rec't:</i>	5,801,368
	<i>Domestic Dev't</i>	6,683,091	<i>Domestic Dev't</i>	1,451,673	<i>Domestic Dev't</i>	5,465,321
	<i>Donor Dev't</i>	993,538	<i>Donor Dev't</i>	132,210	<i>Donor Dev't</i>	838,681
	Total	23,886,306	Total	5,094,142	Total	21,483,394