

# Vote: 547 Pader District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

#### B: Summary of Department Performance and Plans by Workplan

#### C: Approved Annual Workplan Outputs for 2014/15

#### D: Details of Annual Workplan Activities and Expenditures for 2014/15

#### E: Quarterly Workplan for 2014/15

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## Terms and Conditions

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I, as the Accounting Officer for Vote 547 Pader District, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

**Chief Administrative Officer, Pader District**

Date:

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

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	530,263	79,725	687,144
2a. Discretionary Government Transfers	3,160,898	2,544,980	3,430,450
2b. Conditional Government Transfers	12,376,063	11,942,343	13,401,373
2c. Other Government Transfers	3,480,068	2,660,056	5,083,261
3. Local Development Grant	655,040	655,040	624,196
4. Donor Funding	1,472,643	720,508	993,538
<b>Total Revenues</b>	<b>21,674,974</b>	<b>18,602,652</b>	<b>24,219,962</b>

#### Revenue Performance in 2013/14

The Cumulative receipt up to end of Q4 FY 2013/2014 from various revenue sources was UGX 18,602,652,000 representing 86% revenue performance of the district approved budget (UGX 21,674,974,000) for FY 2013/2014. Whereas Local Development Grant (LDG) revenue had the highest outturn (100%), Locally Raised Revenues had the lowest outturn (15%) of the approved 2013/2014 budget. Out of the funds received in the quarter, 81% was Discretionary Government Transfer, 96% Conditional Government Transfers, 76% OGT and 49% was Donor Funding.

#### Planned Revenues for 2014/15

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

### Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,936,940	1,008,832	1,773,544
2 Finance	141,007	74,837	256,084
3 Statutory Bodies	861,493	596,261	735,866
4 Production and Marketing	1,862,189	1,188,133	1,154,205
5 Health	3,153,677	2,362,338	4,182,776
6 Education	7,785,565	6,517,669	9,710,237
7a Roads and Engineering	1,950,568	939,001	2,532,264
7b Water	1,290,798	766,483	1,026,757
8 Natural Resources	200,895	77,411	223,170
9 Community Based Services	2,095,603	1,120,367	1,645,095
10 Planning	351,476	61,493	938,442
11 Internal Audit	44,763	24,260	41,523
<b>Grand Total</b>	<b>21,674,975</b>	<b>14,737,085</b>	<b>24,219,962</b>
Wage Rec't:	8,050,072	6,766,844	9,141,597
Non Wage Rec't:	5,257,512	3,490,141	7,398,975
Domestic Dev't	6,894,748	3,996,119	6,685,852
Donor Dev't	1,472,643	483,982	993,538

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## Executive Summary

### *Expenditure Performance in 2013/14*

The Total Receipts (UGX 18,602,652,000) was disbursed to various expenditure centers (departments) out of which 37.8% was allocated to cater for Wages, 24% for non wage recurrent, 32% was for Development (GoU), and 3% for development (other partners). Generally all departments have on average, a disbursement (budget performance) of over 50% of the approved budget, with health receiving the highest at 91% while planning unit received the lowest at 57%. The overall expenditure performance of all the departments was UGX 14,799,979 out of the total disbursements (UGX 18,074,338,000), representing 68% absorption of funds at the end of the FY 2013/14. Of these, 38.2% (UGX 6,916,844,000) was actual expenditure on staff salary, 19.1% (UGX 3,466,485,000) was actual expenditure on non wage recurrent, 21.7% (UGX 3,932,668,000) was actual expenditure on development projects and 2.7% (UGX 483,982,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances in the various accounts. This was majorly due to delay in processing fund because of the breakdown in warid network for IFMS as well as breakdown in the IFMS server which took nearly two weeks before replacement, delayed evaluation of some bids and delay in signing contracts with contractors mainly under health sector. Departmentally, the expenditure performance against releases for the quarter were as follows: Administration (72%) and this performance is attributed to slow processing of funds especially waiting for clearances from BOU and Ministry of local government offices in kampala. In addition, payments of garage bills which were not yet made since the LPO were not yet issued by the service provider. Finance, 83% and this performance is attributed to contract for supply of laptops and books of accounts awarded but not paid during the period because the signal of IFMS machine was intermittently lost in June. Statutory Bodies (93%) and this performance is attributed to delay in renovation of the district council hall which could not be paid within the quarter. Production and Marketing at 74% and this performance is attributed to delay in execution of contracts already signed by the contractor as most of them did not have adequate capital. Health 82% and this performance is attributed to delays by contractors to start construction (mainly drainable toilets and OPD in Pajule) and failure to spend funds especially under Nodding syndrome that entered the account at the close of the quarter from MOH. Education, 96% and this performance is attributed to contacts which have been awarded, works are in progress and delays in payments was as a result of delays in IFMS breakdown. Also some teachers' names disappeared from the payroll while others were grossly under paid. Roads and Engineering 55% and this performance is attributed to Long process of getting authority from ministry of works and transport to hire other road equipment, and also delay in extending the contract of some service providers as well as delays in execution of projects specifically under support to the North. , Water 79% and this performance is attributed to Construction works which were still Ongoing and could not be paid before certificates of payments are issued, Natural Resources 43% and this performance is attributed to slow processing of funds (IFMS breakdown) and delays in procurement of seeds in forestry department, Community Based Services 74% and this performance is attributed to most activities/programmes funded by NUSAF which were successfully implemented, although programs under Adult Literacy, Disability grant, CDA non wage and CDD grant could not be implemented due to delays in processing of funds (IFMS breakdown and absenteeism of some approving officers from stations). Planning 31% and this performance is attributed to wrong entries of the requests in the IFMS (human error) and breakdown in the IFMS machine, Internal Audit 92% and this performance is attributed to delay in processing the funds in quarter 3 (IFMS breakdown) whose activities were implemented in quarter 4.

### *Planned Expenditures for 2014/15*

Out of the UGX 24,219,962,000, 7.3% (UGX 1,773,544,000) will be spent on administrative department outputs such as payments of salaries, transfers to LLGs, etc representing a decrease of 8.4% from previous years budget of UGX 1,936,940,000. This is as a result of decrease in unconditional wage allocation by 15.3% planned for under administration dept. Finance dept will spend 1% (UGX 256,084,000) which is 81.6% increment due to more allocations under UCG to facilitate procurement of books of accounts. Statutory bodies will spend UGX 735,866,000 representing 3% of the approved budget. The allocation to the department has reduced by 14.6% due to removal of the budget for LC1 bicycles. Production and marketing sector will spend UGX 1,154,205,000 equivalent to 4.8% of the total budget. The budget has reduced by 38% from previous years budget due to removal of NAADS funds. In health, a total of UGX 4,182,776,000 (17.3%) of the total budget will be spent on primary health care activities. The allocations are higher than that of last FY budget by 32.6% following an increment on PHC wage component and increase in the budget of donors such as Nuhites. In education sector, a total of 9,710,264,000 (40% of the total budget) will be spent. The budget has increased by

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## Executive Summary

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25% from last financial years allocation as a result of increment in teachers wages and Hard to reach allowances. In Roads, a total of UGX2,532,264,000(10.5% of the budget) will be spent. The budget has increased by 30% from the last FY allocation as a result of more allocation under PRDP and Unspent balance under Support to the North. In Water, total of UGX 1,026,757,000 (4.2% of the budget) will be spent. The budget has decreased by 25.7% from the last FY allocation as a result of removal of funds under Concern World wide. Natural resources will spend UGX 223,170,000 (1% of the budget). The budget has increased by 11.1% due reallocation of PRDP under Lands from Land Boards in Statutory Bodies. Community Based Services will spend UGX 1,645,093,000 (6.8% of the budget) representing 27.4% decrease in their budget compared to last FY. This is due to further reduction in NUSAF2 projects funds. Under Planning a total of UGX 938,442,000 (3.9% of the total budget). There is an increase of 67% due to census funds incorporated in this years budget. Audit is appropriated 0.2% (UGX 41,523,000) indicating insignificant changes in their budget.

## 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

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>530,263</b>	<b>79,725</b>	<b>687,144</b>
Sale of non-produced government Properties/assets	74,500	9,900	74,100
Other Fees and Charges	81,000	22,525	81,771
Occupational Permits		0	7,386
Miscellaneous		0	600
Market/Gate Charges	10,000	2,393	12,800
Locally Raised Revenues	167,185	6,984	201,394
Park Fees		0	15,300
Property related Duties/Fees	42,378	7,138	41,140
Public Health Licences		0	265
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	0	6,295
Registration of Businesses	15,000	0	53,012
Rent & rates-produced assets-from private entities	1,200	0	1,200
Other licences	24,000	0	36,926
Local Government Hotel Tax		0	2,900
Inspection Fees		0	500
Liquor licences		0	15
Land Fees	15,000	0	15,500
Advertisements/Billboards		0	3,000
Cess on produce		0	500
Business licences		0	18,200
Application Fees	50,000	12,099	50,840
Animal & Crop Husbandry related levies	5,000	0	7,000
Agency Fees		0	500
Local Service Tax	40,000	18,685	56,000
<b>2a. Discretionary Government Transfers</b>	<b>3,160,898</b>	<b>2,544,980</b>	<b>3,430,450</b>
Hard to reach allowances	1,355,591	1,107,422	1,762,269
District Unconditional Grant - Non Wage	430,422	430,422	444,788
District Equalisation Grant	63,206	63,204	76,902
Urban Unconditional Grant - Non Wage	67,682	67,659	69,592
Urban Equalisation Grant	17,549	17,548	19,103
Transfer of Urban Unconditional Grant - Wage	125,194	16,335	125,194
Transfer of District Unconditional Grant - Wage	1,101,253	842,390	932,602
<b>2b. Conditional Government Transfers</b>	<b>12,376,063</b>	<b>11,942,343</b>	<b>13,401,373</b>
Conditional Grant to PHC- Non wage	96,908	96,908	96,908
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	108,480	102,600	100,800
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739	44,739	44,739
Conditional Transfers for Non Wage Technical Institutes	144,355	144,354	192,473
Conditional transfer for Rural Water	726,605	726,605	726,605
Conditional Grant to Tertiary Salaries	532,207	113,407	532,207
Conditional Grant to SFG	705,460	705,460	705,460
Conditional Grant to Secondary Salaries	705,104	637,065	693,229
Conditional Grant to Secondary Education	290,463	290,463	388,015
Conditional Grant to Primary Salaries	3,473,510	3,553,132	4,797,226

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to DSC Operational Costs	26,631	26,631	26,631
Conditional Grant to PHC Salaries	1,821,835	1,859,208	1,941,999
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	160,984
Conditional Grant to PHC - development	462,264	462,264	462,238
Conditional Grant to PAF monitoring	74,612	74,612	74,612
Conditional Grant to NGO Hospitals	23,402	23,400	23,402
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
Conditional Grant to Functional Adult Lit	13,342	13,342	13,342
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873	72,872	72,873
Conditional Grant to Community Devt Assistants Non Wage	3,380	3,380	3,380
Conditional Grant to Agric. Ext Salaries	21,704	12,261	14,982
Conditional Grant for NAADS	894,608	894,608	193,226
Conditional Grant to Primary Education	410,297	410,297	578,179
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	120,295	141,149
Conditional transfers to School Inspection Grant	22,079	22,079	35,877
Conditional transfers to Special Grant for PWDs	25,409	25,408	25,409
Roads Rehabilitation Grant	827,752	827,751	827,752
Sanitation and Hygiene	22,000	22,000	22,000
NAADS (Districts) - Wage	238,335	238,335	183,845
Conditional Grant to Women Youth and Disability Grant	12,170	12,170	12,170
Conditional transfers to Production and Marketing	246,961	246,960	255,138
<b>2c. Other Government Transfers</b>	<b>3,480,068</b>	<b>2,660,056</b>	<b>5,083,261</b>
Unspent balances – UnConditional Grants	10,900	0	
Other Transfers from CG (NAADS laid off staff)		0	98,000
NODDING SYNDROME FUNDS	80,000	77,632	80,000
CDD TOP UP FUNDS	54,706	0	54,706
Unspent balances – Other Government Transfers	137,567	76,684	376,657
NUSAF 2	1,785,060	1,315,897	1,339,794
ALREP	46,682	0	46,682
Other Transfers from Central Government(MGLSD)	267,526	458,739	240,390
CAIIP-2	23,400	0	23,400
VODP2		0	10,839
Road funds	620,045	387,820	620,045
Other Transfers from Central Government	229,787	184,184	546,024
Unspent balances – Conditional Grants	65,294	0	1,646,725
Other Transfers from CG (LCs bicycles)	159,101	159,101	
<b>3. Local Development Grant</b>	<b>655,040</b>	<b>655,040</b>	<b>624,196</b>
LGMSD (Former LGDP)	655,040	655,040	624,196
<b>4. Donor Funding</b>	<b>1,472,643</b>	<b>720,508</b>	<b>993,538</b>
Danida RRP (unspent balance)	53,164	0	53,164
AMREF	10,000	0	10,000
FAO	20,500	0	19,954
Apoc	10,200	0	10,200
AVSI	1,000	0	

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## A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
UNICEF	497,352	352,610	297,352
Unspent balances - donor	44,416	12,531	
PACE	1,210	0	1,210
CONCERN	163,043	40,761	163,043
NU-HEALTH	10,000	2,500	10,000
NU HITES	200,000	50,000	200,000
NTD	39,158	62,666	39,158
JICA(PILOT PROJECTS)	200,000	183,945	
The Carter Centre	34,600	0	34,600
JICA ( Unspent)	188,000	15,495	154,857
<b>Total Revenues</b>	<b>21,674,974</b>	<b>18,602,652</b>	<b>24,219,962</b>

### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q4 2013/2014 was UGX 79,725,000 against the planned UGX 530,263,000 representing 15% revenue performance. The poor performance was failure to collect revenue under other fees and charges where the local government has been charging development fee from contract works. Most contracts were still ongoing and could not be paid in order to deduct the 2% fees. The district had also planned to generate revenues from sales of government assets such as vehicles which were never done. There were also indications that LLGs had failed to deflect the 35% due to the district following poor records and lack of qualified accountants at stations

#### (ii) Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers ,Other Government Transfers and Local Development Grant) up to the end of Q4 FY 2013/2014 were UG 17,802,415,000 out of the planned budget of UGX 19,672,068,000 representing a cumulative performance of 90.5%. Discretionary Government Transfers had an outturn of 81% (UGX 2,544,980,000) against planned UGX 3,160,898,000. Conditional Government Transfers 96% (UGX 11,942,343,000 out of approved budget of UGX 12,376,063,000) and OGT (NUSAF II, URF among others) was 76 % (UGX 2,660,056,000 out of approved budget of 3,480,968,000). LDG had a cumulative performance of UGX 655,040,000 representing 100% outturn. Partial release of NUSAF II operation funds contributed to general revenue performance shortfall. At the end of Qtr 4, a total of 4,914,450,870 were received for all the CGTs against expected 4,878,242,100 representing an outturn of 101%. The high performance was contributed to by more cumulative releases under NUSAF2 sub project in the quarter.

#### (iii) Donor Funding

The cumulative donor budget performance was 49% by end of Q4 FY 2013/2014 i.e. out of the annual donor budget of UGX 1,472,643,000 only UGX 720,508,000 was realized. UNICEF and NUHITES released less than half of their budget. The delays in releases were due to failure by the district to submit timely accountability of the funds received in the previous quarters. Other than UNICEF, rest of the donore didn't send funds to the district as planned

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

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

#### (iii) Donor Funding

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## A. Revenue Performance and Plans

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



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,505,906	834,612	1,320,430
Transfer of District Unconditional Grant - Wage	739,942	392,722	558,291
Conditional Grant to PAF monitoring	9,926	10,039	9,926
District Unconditional Grant - Non Wage	103,606	94,665	109,048
Hard to reach allowances	277,449	103,543	277,449
Locally Raised Revenues	49,882	6,512	49,882
Multi-Sectoral Transfers to LLGs	295,101	197,130	285,835
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
<i>Development Revenues</i>	431,034	343,074	453,114
Unspent balances – Conditional Grants		0	20,000
LGMSD (Former LGDP)	133,616	54,457	195,796
Multi-Sectoral Transfers to LLGs	253,801	249,801	191,416
Unspent balances – Other Government Transfers	11,411	8,558	
District Equalisation Grant	32,206	30,258	45,902
<b>Total Revenues</b>	<b>1,936,940</b>	<b>1,177,686</b>	<b>1,773,544</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,505,906	830,382	1,320,430
Wage	739,942	422,494	558,291
Non Wage	765,964	407,888	762,139
<i>Development Expenditure</i>	431,034	178,450	453,114
Domestic Development	431,034	178,450	453,114
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,936,940</b>	<b>1,008,832</b>	<b>1,773,544</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

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

#### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 1381 District and Urban Administration**

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## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	85	1	25
Availability and implementation of LG capacity building policy and plan		yes	yes
%age of LG establish posts filled	12	98	65
No. of monitoring visits conducted		0	12
No. of existing administrative buildings rehabilitated (PRDP)	1	1	
No. of vehicles purchased		0	1
No. of vehicles purchased (PRDP)		0	1
No. of computers, printers and sets of office furniture purchased		0	44
<b>Function Cost (US\$ '000)</b>	<b>1,936,940</b>	<b>1,008,832</b>	<b>1,773,544</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,936,940</b>	<b>1,008,832</b>	<b>1,773,544</b>

### Planned Outputs for 2014/15

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

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

Provision of solar batteries by JICA.

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

#### 1. Lack of transport

affected general service delivery

#### 2. Inadequate staffing

Arrangement being made to fill critical positions

#### 3. Inadequate local revenue

affects payments of council meetings and departmental operations

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Acholibur

### Cost Centre : Acholibur

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

### Cost Centre : Acholibur

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

### Subcounty / Town Council / Municipal Division : Angagura

### Cost Centre : Angagura

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

### Cost Centre : Kalawinya

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

### Cost Centre : Pungole

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

### Subcounty / Town Council / Municipal Division : Atanga

### Cost Centre : Acholibur

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

# Vote: 547 Pader District

## Workplan 1a: Administration

### Cost Centre : Kalawinya

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

### Subcounty / Town Council / Municipal Division : Awere

### Cost Centre : Angole

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

### Cost Centre : Awere

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

### Cost Centre : Lagile

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

### Subcounty / Town Council / Municipal Division : Laguti

### Cost Centre : Laguti

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

### Subcounty / Town Council / Municipal Division : Lapul

# Vote: 547 Pader District

## Workplan 1a: Administration

### Cost Centre : Lapul

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

### Cost Centre : Lukaci

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

### Subcounty / Town Council / Municipal Division : Latanya

### Cost Centre : Latanya

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

### Subcounty / Town Council / Municipal Division : Ogom

### Cost Centre : Ogole

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

### Cost Centre : Ogom

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

### Cost Centre : Otong

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

## Workplan 1a: Administration

### Cost Centre : Otong

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

### Subcounty / Town Council / Municipal Division : Pader kilak

### Cost Centre : Kilak

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

### Cost Centre : Ogwil

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

### Cost Centre : Ongany

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

### Cost Centre : Tyer

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

### Subcounty / Town Council / Municipal Division : Pader Town Council

### Cost Centre : Admnistration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10009	OKOT RICHARD	Driver	U8	228,169	2,738,028
CR/D/10493	ABWOL CHRISTINE	Office attendant	U8	228,169	2,738,028

# Vote: 547 Pader District

## Workplan 1a: Administration

### Cost Centre : Admnistration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10004	KOMAKECH LULE	Office attendant	U8	251,133	3,013,596
CR/D/10066	Bodo Santo Akwilino	Stores Assistant	U7	346,149	4,153,788
CR/D/10700	ACAN DAISY	Assistant Records Officer	U5	456,760	5,481,120
CR/D/10189	KOMAKECH JACKSON P'	Assistant Records Officer	U5	483,762	5,805,144
CR/D/10013	YUKA HELLEN OKELLO	Stenographer Secretary	U5	500,987	6,011,844
CR/D/10698	AYO ALICE OGAL	Records Officer	U4	611,984	7,343,808
CR/D/10497	WATMON BERNARD	Information officer	U4	611,984	7,343,808
CR/D/10070	ORYEMA EVARISTO	Senior Assistant Secretar	U3	943,679	11,324,148
CR/D/10156	Okwir Robert	Senior Assistant Secretar	U3	975,891	11,710,692
CR/D/10655	OGABA OKIDI JOSEPH	DRIVER	U8U	228,169	2,738,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,402,032</b>

### Cost Centre : Pader Town Council

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

### Subcounty / Town Council / Municipal Division : Pajule

### Cost Centre : Pajule

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10466	AKOT GRACE	Parish chief	U7	335,162	4,021,944
CR/D/11126	OJARA JOHNSON	Parish chief	U7	335,162	4,021,944
CR/D/10123	OKENY WILSON AROP	Parish chief	U7	335,162	4,021,944
CR/D/11125	OKOT MILTON	Parish chief	U7	335,162	4,021,944
CR/D/10458	OYET RICHARD	Parish chief	U7	335,162	4,021,944

# Vote: 547 Pader District

## Workplan 1a: Administration

### Cost Centre : Pajule

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10154	OYUGI HASSAN DAVID	Parish chief	U7	335,162	4,021,944
CR/D/11124	ONGEE GALDINO PAUL	Senior Assistant Secretar	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					35,842,356

### Subcounty / Town Council / Municipal Division : Puranga

### Cost Centre : Laminicwida

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

### Cost Centre : Oret

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

### Cost Centre : Puranga

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

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		125,007	78,784	180,327
Transfer of District Unconditional Grant - Wage		49,702	37,277	49,702
Conditional Grant to PAF monitoring		2,053	1,544	2,053
District Unconditional Grant - Non Wage		38,194	28,949	38,194
Locally Raised Revenues		22,558	1,640	22,558
Unspent balances – Other Government Transfers			0	4,000
Unspent balances – UnConditional Grants		3,000	2,250	



# Vote: 547 Pader District

## Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	9,500	7,125	63,819
Development Revenues	16,000	12,301	75,757
Multi-Sectoral Transfers to LLGs		0	64,757
District Equalisation Grant	16,000	12,301	11,000
<b>Total Revenues</b>	<b>141,007</b>	<b>91,085</b>	<b>256,084</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	125,007	64,837	180,327
Wage	49,702	35,278	49,702
Non Wage	75,305	29,559	130,625
Development Expenditure	16,000	10,000	75,757
Domestic Development	16,000	10,000	75,757
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>141,007</b>	<b>74,837</b>	<b>256,084</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/12/2013	30/6/2014	30/8/2014
Value of LG service tax collection	4	12	4
Value of Hotel Tax Collected		0	4
Value of Other Local Revenue Collections		0	12
Date of Approval of the Annual Workplan to the Council	31/8/2013	28/8/2013	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council		15/3/2014	
Date for submitting annual LG final accounts to Auditor General		30/9/2014	30/10/2014
<b>Function Cost (US\$ '000)</b>	<b>141,007</b>	<b>74,837</b>	<b>256,084</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>141,007</b>	<b>74,837</b>	<b>256,084</b>

### Planned Outputs for 2014/15

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

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

N/A

# Vote: 547 Pader District

## Workplan 2: Finance

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

1. staffing

affected timely reporting

2. Inadequate transport

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

3. Inadequate funding

Affects revenue mobilisation

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Angagura

#### Cost Centre : Angagura Sub County

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

### Subcounty / Town Council / Municipal Division : Awere

#### Cost Centre : Awere Sub County

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

### Subcounty / Town Council / Municipal Division : Laguti

#### Cost Centre : Laguti Sub County

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

### 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
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# Vote: 547 Pader District

## Workplan 2: Finance

### Cost Centre : Latanya Sub County

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

### Subcounty / Town Council / Municipal Division : Ogom

### Cost Centre : Ogom Sub County

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

### Subcounty / Town Council / Municipal Division : Pader kilak

### Cost Centre : Kilak Sub County

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

### Subcounty / Town Council / Municipal Division : Pader Town Council

### Cost Centre : FINANCE DEPARTMENT

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

# 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
Total Annual Gross Salary (Ushs)					73,726,680

### Cost Centre : PADER TOWN COUNCIL

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

### Subcounty / Town Council / Municipal Division : Pajule

### Cost Centre : Pajule Sub County

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

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	672,392	483,660	702,866
Conditional transfers to Councillors allowances and E:	108,480	102,600	100,800
Conditional transfers to DSC Operational Costs	26,631	26,631	26,631
Conditional transfers to Salary and Gratuity for LG ele	154,440	120,295	141,149
District Unconditional Grant - Non Wage	55,445	41,271	65,445
Conditional Grant to PAF monitoring	8,066	8,479	8,066
Multi-Sectoral Transfers to LLGs	45,000	33,750	70,821
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	24,523
Transfer of District Unconditional Grant - Wage	31,744	27,844	31,744
Unspent balances – Other Government Transfers		0	10,000
Locally Raised Revenues	174,448	69,051	178,948
Conditional transfers to Contracts Committee/DSC/PA	44,739	44,739	44,739
<i>Development Revenues</i>	189,101	174,101	33,000
LGMSD (Former LGDP)		0	3,000
Other Transfers from Central Government	159,101	159,101	
Unspent balances – Conditional Grants	30,000	15,000	30,000

# Vote: 547 Pader District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>861,493</b>	<b>657,761</b>	<b>735,866</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>672,392</i>	<i>439,269</i>	<i>702,866</i>
Wage	209,584	195,631	197,416
Non Wage	462,808	243,638	505,450
<i>Development Expenditure</i>	<i>189,101</i>	<i>156,992</i>	<i>33,000</i>
Domestic Development	189,101	156,992	33,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>861,493</b>	<b>596,261</b>	<b>735,866</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings		4	4
No. of Auditor Generals queries reviewed per LG	10	4	10
No. of LG PAC reports discussed by Council		1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	7	0	
No. of land applications (registration, renewal, lease extensions) cleared	27	4	75
<b>Function Cost (US\$ '000)</b>	<b>861,492</b>	<b>596,261</b>	<b>735,866</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>861,492</b>	<b>596,261</b>	<b>735,866</b>

### Planned Outputs for 2014/15

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

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

Not planned

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

#### 1. Inadequate staff

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

#### 2. Lack of vehicles

Timely visits to farmers can not be made

# Vote: 547 Pader District

## Workplan 3: Statutory Bodies

### 3. Inadequate finance

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Pader Town Council

#### Cost Centre : PADER TOWN COUNCIL

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

#### Cost Centre : STATUTORY BODIES DEPARTMENT

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

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	457,556	357,046	441,250
Other Transfers from Central Government	25,000	8,872	98,000
District Unconditional Grant - Non Wage	14,222	11,123	14,222
Locally Raised Revenues	10,754	0	10,754
NAADS (Districts) - Wage	238,335	238,335	183,845
Transfer of District Unconditional Grant - Wage	50,741	38,055	50,741
Multi-Sectoral Transfers to LLGs	96,800	48,400	68,706
Conditional Grant to Agric. Ext Salaries	21,704	12,261	14,982
<i>Development Revenues</i>	1,404,633	1,271,799	712,955
Conditional transfers to Production and Marketing	246,961	246,960	255,138
Donor Funding	9,500	0	9,500
Conditional Grant for NAADS	894,608	894,608	193,226
Unspent balances – Conditional Grants	131,574	98,000	161,073
Unspent balances – Other Government Transfers	15,909	15,000	
Other Transfers from Central Government	106,080	17,231	94,019

# Vote: 547 Pader District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>1,862,189</b>	<b>1,628,845</b>	<b>1,154,205</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>457,556</i>	<i>38,636</i>	<i>441,250</i>
Wage	310,779	37,301	249,568
Non Wage	146,777	1,335	191,682
<i>Development Expenditure</i>	<i>1,404,633</i>	<i>1,149,498</i>	<i>712,955</i>
Domestic Development	1,395,133	1,149,498	703,455
Donor Development	9,500	0	9,500
<b>Total Expenditure</b>	<b>1,862,189</b>	<b>1,188,133</b>	<b>1,154,205</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	6	1	200
No. of functional Sub County Farmer Forums		12	0
No. of farmer advisory demonstration workshops		12	
<b>Function Cost (US\$ '000)</b>	<b>1,307,324</b>	<b>976,306</b>	<b>576,840</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	25000	2243	35000
No of livestock by types using dips constructed		0	6000
No. of livestock by type undertaken in the slaughter slabs		0	1300
No. of fish ponds constructed and maintained	4	0	7
No. of fish ponds stocked		1	
No. of tsetse traps deployed and maintained	300	500	192
<b>Function Cost (US\$ '000)</b>	<b>528,566</b>	<b>211,227</b>	<b>549,870</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 547 Pader District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of businesses inspected for compliance to the law		5	40
No of businesses issued with trade licenses		0	40
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	20
No. of enterprises linked to UNBS for product quality and standards		0	6
No. of producers or producer groups linked to market internationally through UEPB		0	4
No. of market information reports disseminated		0	12
No of cooperative groups supervised		2	12
No. of cooperative groups mobilised for registration		11	8
No. of cooperatives assisted in registration		2	10
No. of tourism promotion activities mainstreamed in district development plans		0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	10
No. and name of new tourism sites identified		0	2
A report on the nature of value addition support existing and needed		no	
No. of Tourism Action Plans and regulations developed		0	1
No of awareness radio shows participated in	5	0	12
No. of trade sensitisation meetings organised at the district/Municipal Council		1	12
<b>Function Cost (US\$ '000)</b>	<b>26,299</b>	<b>600</b>	<b>27,495</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,862,189</b>	<b>1,188,133</b>	<b>1,154,205</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Understaffing

It is increasingly difficult to attract and retain agricultural advisory service providers of animal husbandry discipline



# Vote: 547 Pader District

## Workplan 4: Production and Marketing

such that todate the district under NAADS Programme still has 7 staff vacancies.The production staff structure upto now is not clear.

### 2. Lack of transport

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

### 3. Fund access

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Acholibur

#### Cost Centre : Acholibur

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

### Subcounty / Town Council / Municipal Division : Atanga

#### Cost Centre : Atanga

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

### Subcounty / Town Council / Municipal Division : Awere

#### Cost Centre : Awere

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

### Subcounty / Town Council / Municipal Division : Laguti

#### Cost Centre : Laguti

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

# Vote: 547 Pader District

## Workplan 4: Production and Marketing

### Cost Centre : Laguti

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

### Subcounty / Town Council / Municipal Division : Lapul

### Cost Centre : Lapul

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

### Subcounty / Town Council / Municipal Division : Latanya

### Cost Centre : Latanya

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

### Subcounty / Town Council / Municipal Division : Ogom

### Cost Centre : Ogom

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

### Subcounty / Town Council / Municipal Division : Pader kilak

### Cost Centre : Pader

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

### Subcounty / Town Council / Municipal Division : Pader Town Council

# Vote: 547 Pader District

## Workplan 4: Production and Marketing

### Cost Centre : Pader TOWN COUNCIL

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

### Cost Centre : PRODUCTION DEPARTMENT

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

### Subcounty / Town Council / Municipal Division : Pajule

### Cost Centre : Pajule

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

### Subcounty / Town Council / Municipal Division : Puranga

### Cost Centre : Puranga

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

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				

# Vote: 547 Pader District

## Workplan 5: Health

<i>Recurrent Revenues</i>	<i>2,117,161</i>	<i>2,142,613</i>	<i>2,793,242</i>
Conditional Grant to NGO Hospitals	23,402	23,400	23,402
Conditional Grant to PHC- Non wage	96,908	96,908	96,908
Conditional Grant to PHC Salaries	1,821,835	1,859,208	1,941,999
District Unconditional Grant - Non Wage	11,642	4,261	11,642
Hard to reach allowances		0	406,677
Locally Raised Revenues	9,804	0	9,804
Other Transfers from Central Government	153,571	158,836	203,571
Unspent balances – Other Government Transfers		0	90,000
Multi-Sectoral Transfers to LLGs		0	9,240
<i>Development Revenues</i>	<i>1,036,516</i>	<i>740,985</i>	<i>1,389,534</i>
Conditional Grant to PHC - development	462,264	462,264	462,238
Donor Funding	570,752	277,846	570,000
LGMSD (Former LGDP)		0	30,000
Multi-Sectoral Transfers to LLGs		0	11,296
Unspent balances – Conditional Grants		0	316,000
Unspent balances – Other Government Transfers	3,500	875	
<b>Total Revenues</b>	<b>3,153,677</b>	<b>2,883,598</b>	<b>4,182,776</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,117,161</i>	<i>1,993,022</i>	<i>2,793,242</i>
Wage	1,821,835	1,747,600	1,821,835
Non Wage	295,326	245,422	971,407
<i>Development Expenditure</i>	<i>1,036,516</i>	<i>369,316</i>	<i>1,389,534</i>
Domestic Development	465,764	96,565	819,534
Donor Development	570,752	272,750	570,000
<b>Total Expenditure</b>	<b>3,153,677</b>	<b>2,362,338</b>	<b>4,182,776</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0881 Primary Healthcare**

# Vote: 547 Pader District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	2000	7422	2000
Number of inpatients that visited the NGO Basic health facilities		551	606
No. and proportion of deliveries conducted in the NGO Basic health facilities		233	256
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		760	836
Number of trained health workers in health centers	300	120	279
No.of trained health related training sessions held.		120	12
Number of outpatients that visited the Govt. health facilities.		243680	268048
Number of inpatients that visited the Govt. health facilities.		6805	7486
No. and proportion of deliveries conducted in the Govt. health facilities		2593	2852
%age of approved posts filled with qualified health workers		57	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		50	74
No. of children immunized with Pentavalent vaccine		8539	9393
No. of new standard pit latrines constructed in a village	20	5	
No of healthcentres constructed	4	1	
No of healthcentres constructed (PRDP)		0	10
No of staff houses constructed (PRDP)		0	6
No of maternity wards constructed (PRDP)	1	1	
No of OPD and other wards constructed (PRDP)	1	0	6
<b>Function Cost (US\$ '000)</b>	<b>3,153,677</b>	<b>2,362,338</b>	<b>4,182,776</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,153,677</b>	<b>2,362,338</b>	<b>4,182,776</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Inadequate staffing

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

#### 2. Poor transport

# Vote: 547 Pader District

## Workplan 5: Health

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

### 3. Absenteeism

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Acholibur

#### Cost Centre : Oguta HC II

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

#### Cost Centre : Okinga HC II

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

#### 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/11297	Kidega Patrick Nazus	Enrolled Nurse	U7U	457,033	5,484,396

# 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/11298	Omony Allan	Health Assistant	U7U	457,033	5,484,396
CR/D/11296	Yikii Emmanuel Innocent	Enrolled Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					24,314,760

### Subcounty / Town Council / Municipal Division : Angagura

### Cost Centre : Angagura HC II

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

### Subcounty / Town Council / Municipal Division : Atanga

### Cost Centre : Atanga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10319	Otim Bosco	Askari	U8L	198,793	2,385,516
CR/D/10781	Lamwaka Narasister	Porter	U8L	198,793	2,385,516
CR/D/11219	Odera W.B Walter	Porter	U8L	198,793	2,385,516
CR/D/10564	Adonga David Bob	Askari	U8L	198,793	2,385,516
CR/D/10759	Akera Christopher	Driver	U8U	228,169	2,738,028
CR/D/10240	Anek Christine	Nursing Assistants	U8U	228,169	2,738,028

# Vote: 547 Pader District

## Workplan 5: Health

### Cost Centre : Atanga HC III

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

### Subcounty / Town Council / Municipal Division : Awere

### Cost Centre : Awere HC III

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



# Vote: 547 Pader District

## Workplan 5: Health

### Cost Centre : Awere HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10677	Okane Charles	Health Information Assist	U7U	457,033	5,484,396
CR/D/11113	Okullu Jasper	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11072	Adong Helder	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11064	Ato Innocent	Nursing Officer/Nursing	U5U	767,204	9,206,448
CR/D/11058	Oryema Simon Peter	Clinical officer	U5U	767,204	9,206,448
CR/D/10567	Okello Ben	Laboratory Technician	U5U	767,204	9,206,448
CR/D/10653	Owiny Michael	Senior clinical officer	U4U	1,196,843	14,362,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,612,776</b>

### Cost Centre : Bolo HC II

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

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,215,880</b>

### Subcounty / Town Council / Municipal Division : Laguti

# Vote: 547 Pader District

## Workplan 5: Health

### Cost Centre : Amilobo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11311	Latim Andrew Patrick	Askari	U8L	198,793	2,385,516
CR/D/11312	Okoth Richard	Porter	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,215,880</b>

### Cost Centre : Laguti HC III

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

### Subcounty / Town Council / Municipal Division : Lapul

# Vote: 547 Pader District

## Workplan 5: Health

### Cost Centre : Alim HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11334	Okidi Charles Dickens	Porter	U8L	198,793	2,385,516
CR/D/11333	Ocan Oyaro Ujiji	Askari	U8L	198,793	2,385,516
CR/D/11331	Abalo Evaline	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11332	Akao Jenniffer	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11329	Tuebaze Agnes	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11330	Adia Emmanuel	Health Assistant	U7U	457,033	5,484,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,215,880</b>

### Cost Centre : Lawire HC II

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

### Subcounty / Town Council / Municipal Division : Latanya

### Cost Centre : Acholibur HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10314	Otim Michael	Porter	U8L	198,793	2,385,516
CR/D/11280	Anywar George Komakech	Askari	U8L	198,793	2,385,516
CR/D/10871	Ayena James	Askari	U8L	198,793	2,385,516
CR/D/11279	Atimango Susan	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10691	Aceng Florence	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10435	Lamwaka Margaret	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11092	Ogena Tonny	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10657	Kemighabo Joyce	Health Assistant	U7U	457,033	5,484,396

# 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/10175	Opira Nono Micro	Health Information Assist	U7U	457,033	5,484,396
CR/D/10786	Akello Doris	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11093	Acan Stella Daisy	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11051	Ojok Isaac	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10424	Awali Denis Patrick	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/11096	Amitocan Susan	Laboratory Technician	U5U	767,204	9,206,448
CR/D/10747	Akullu Hellen	Nursing Officer/Nursing	U5U	767,204	9,206,448
CR/D/11084	Okello Godfrey	Clinical officer	U5U	767,204	9,206,448
CR/D/10288	Okello John Solomon	Senior clinical officer	U4U	1,196,843	14,362,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,742,864</b>

### Cost Centre : Dure HC II

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

### Cost Centre : Latanya HC II

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

# Vote: 547 Pader District

## Workplan 5: Health

### Cost Centre : Latanya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11350	Omvitibo Denis	Health Assistant	U7U	457,033	5,484,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,415,436</b>

### 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
CR/D/11292	Komakech Simon Pido	Health Assistant	U7U	457,033	5,484,396
CR/D/11291	Ojok Charles Omara	Enrolled Nurse	U7U	457,033	5,484,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,830,364</b>

### Subcounty / Town Council / Municipal Division : Ogom

### Cost Centre : Ogom HC III

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

### Subcounty / Town Council / Municipal Division : Pader Kilak

### Cost Centre : Kilak HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10631	Akera Patrick	Porter	U8L	198,793	2,385,516
CR/D/10807	Komakech John Toolit	Askari	U8L	198,793	2,385,516
CR/D/11226	Arach Sidonia	Nursing assistant	U8U	228,169	2,738,028
CR/D/10357	Kia Caroline	Nursing assistant	U8U	228,169	2,738,028
CR/D/10771	Amooti Stella Bimeny	Nursing assistant	U8U	228,169	2,738,028

# 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/10572	Tabu Benson	Health Information Assist	U7U	457,033	5,484,396
CR/D/11104	Rubangakene Patrick	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/11067	Ocaya Jimmy	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10439	Esele Steven	Health Assistant	U7U	457,033	5,484,396
CR/D/11225	Arach Lucy	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11053	Aparango Lucy	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11224	Alanyo Florence	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11071	Awilli Nancy	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11054	Aber Margaret	Nursing Officer/Nursing	U5U	767,204	9,206,448
CR/D/11036	Ocaya Denis	Clinical officer	U5U	767,204	9,206,448
CR/D/11045	Olal Robert	Laboratory Technician	U5U	767,204	9,206,448
CR/D/11117	Akello Jacqueline	Senior clinical officer	U4U	1,196,843	14,362,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,841,744</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,881,488</b>

### Cost Centre : Pader HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11260	Lamwaka Joseline Ocan	Porter	U8L	198,793	2,385,516
CR/D/11259	Otema Richard	Askari	U8L	198,793	2,385,516
CR/D/11258	Okecha Benson	Askari	U8L	198,793	2,385,516
CR/D/11261	Ocan Charles	Porter	U8L	198,793	2,385,516

# 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/11257	Baseke Francis	Driver	U8U	228,169	2,738,028
CR/D/11256	Angwech Lucy	Nursing assistant	U8U	228,169	2,738,028
CR/D/11254	Akidi Sophia	Nursing assistant	U8U	228,169	2,738,028
CR/D/11255	Apio Doreen Shreen	Nursing assistant	U8U	228,169	2,738,028
CR/D/11248	Omara George	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11246	Awor Margaret	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11250	Achola Easter	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11253	Lakop Florence Abuya	Health Information Assist	U7U	457,033	5,484,396
CR/D/11252	Ocitti Alex	Health Assistant	U7U	457,033	5,484,396
CR/D/11249	Akello Beatrice	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11247	Okidi Lucy Patricia	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11251	Ongayi Paul	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/11243	Oyoo Benson	Clinical officer	U5U	767,204	9,206,448
CR/D/11244	Ajok Monica	Nursing Officer/Nursing	U5U	767,204	9,206,448
CR/D/11245	Olanya Charles	Laboratory Technician	U5U	767,204	9,206,448
CR/D/11242	Okwonga Alfred	Senior clinical officer	U4U	1,196,843	14,362,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,350,804</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,690,844</b>

### Subcounty / Town Council / Municipal Division : PAJULE

### Cost Centre : Ogago HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11368	Ocaya Allan	Porter	U8L	198,793	2,385,516
CR/D/11366	Aciro Filder	Porter	U8L	198,793	2,385,516

# Vote: 547 Pader District

## Workplan 5: Health

### Cost Centre : Ogago HC II

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

### 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
CR/D/11214	Aceng Sarah	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11082	Amoding Meldar	Health Assistant	U7U	457,033	5,484,396
CR/D/11065	Ayero Monica	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11213	Oboke Martin Bonanza	Senior Clinical Officer	U4U	1,196,843	14,362,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,062,392</b>

### Cost Centre : PAJULE HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11207	Kidega Allan Christos	Askari	U8L	228,169	2,738,028
CR/D/11209	Onyuta G.G Bright	Askari	U8L	228,169	2,738,028
CR/D/11208	Okwera Carlo Okello	Askari	U8L	228,169	2,738,028
CR/D/11212	Mone P Makene	Porter	U8L	198,793	2,385,516
CR/D/11211	Lakot Helly Grace	Porter	U8L	198,793	2,385,516
CR/D/11210	Aber Lilly Grace	Porter	U8L	198,793	2,385,516
CR/D/11199	Too Oroma Akono Michael	Office Attendant	U8U	228,169	2,738,028
CR/D/11201	Okello Hellen	Nursing assistant	U8U	228,169	2,738,028



# 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/11206	Odong George	Driver	U8U	228,169	2,738,028
CR/D/11205	Lamwaka Sabina	Nursing assistant	U8U	228,169	2,738,028
CR/D/11204	Akello P' Leonora	Nursing assistant	U8U	228,169	2,738,028
CR/D/11202	Apio Sarah	Nursing assistant	U8U	228,169	2,738,028
CR/D/11203	Amal Nighty Odong	Nursing assistant	U8U	228,169	2,738,028
CR/D/11049	Akello Charity	Enrolled Psychiatric Nurs	U7U	457,033	5,484,396
CR/D/11196	Oryem Walter Rex Oculi	Health Assistant	U7U	457,033	5,484,396
CR/D/11192	Akello Sunday Gladys	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11194	Okidi Milton Eugene	Laboratory Assistant	U7U	461,757	5,541,084
CR/D/11198	Ochan Denis	Accounts Assistant	U7U	228,169	2,738,028
CR/D/10620	Obong Walter	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11197	Nyeko Elvis	Health Information Assist	U7U	228,169	2,738,028
CR/D/11200	Alobo Agnes Ogwal	Office typist	U7U	228,169	2,738,028
CR/D/11018	Atimango Rosemary	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11115	Amongi Jenniffer	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11193	Aryemo Rebecca	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/11195	Atim Roseline Apila	Stores Assistant	U7U	335,162	4,021,944
CR/D/11097	Auma Mary	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10426	Lakwo David	Theatre Assistant	U6U	767,204	9,206,448
CR/D/10450	Oyet William Sam	Assistant Entomological	U5L	767,204	9,206,448
CR/D/11191	Tokwiny Olal Constantine	Assistant Health Educat	U5U	767,204	9,206,448
CR/D/10255	Ongom Patrick	Laboratory technician	U5U	767,204	9,206,448
CR/D/11063	Toolit Given Richard	Clinical Officer	U5U	636,130	7,633,560
CR/D/11188	Omoya Kizito	Clinical Officer	U5U	636,130	7,633,560
CR/D/10286	Okidi Mary Immaculate	Health Inspector	U5U	457,033	5,484,396
CR/D/10239	Amony C. Ruth	Health Inspector	U5U	457,033	5,484,396
CR/D/11190	Akwero Lucy Ruth	Nursing Officer/Midwifer	U5U	767,204	9,206,448
CR/D/11048	Odyomo Michael Odumo	Public Health Dental offi	U5U	767,204	9,206,448
CR/D/10516	Ochieng Lilly	Nursing Officer/Nursing	U5U	767,204	9,206,448
CR/D/11189	Ocheng Filbert	Health Inspector	U5U	457,033	5,484,396

# 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/10219	Okidi Dominic	Health Inspector	U5U	457,033	5,484,396
CR/D/11187	Enabu Joseph Maurice	Public Health Nurse	U5U	767,204	9,206,448
CR/D/10312	Oola Paul Komakech	Senior Clinical Officer	U4U	1,196,843	14,362,116
CR/D/11186	Ongany Milton	Senior Clinical Officer	U4U	1,196,843	14,362,116
CR/D/10177	Oboke Jacinta	Senior Nursing Officer	U4U	1,196,439	14,357,268
CR/D/11106	Dr. Ocaya Justine	Medical officer	U4U	1,196,439	14,357,268
CR/D/10252	Alanyo Alice Grace	Senior Nursing Officer	U4U	1,196,439	14,357,268
CR/D/11103	Dr. Layoo Alex Celestino	Senior Medical officer	U3U	1,323,360	15,880,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>294,721,752</b>

### Subcounty / Town Council / Municipal Division : Puranga

### Cost Centre : Ogonyo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11289	Olanya Bosco	Askari	U8L	198,793	2,385,516
CR/D/11290	Acan Lucky	Porter	U8L	198,793	2,385,516
CR/D/11288	Akur Vicky	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11287	Opira Margaret	Nursing Assistant	U8U	228,169	2,738,028
CR/D/11285	Ocan Oneka Michael	Health Assistant	U7U	457,033	5,484,396
CR/D/11286	Obina Kenneth	Health Information Assist	U7U	457,033	5,484,396
CR/D/11283	Atupa Mark Novicson	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/11284	Akanyo Florence	Enrolled Midwife	U7U	457,033	5,484,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,184,672</b>

### Cost Centre : Puranga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11267	Akello Oliver	Enrolled Midwife		457,033	5,484,396
CR/D/11277	Obur John Charles	Askari	U8L	198,793	2,385,516
CR/D/11278	Achabo Harriet	Porter	U8L	198,793	2,385,516
CR/D/11274	Olobo Betty Jacqueline	Nursing Assistant	U8U	228,169	2,738,028

# Vote: 547 Pader District

## Workplan 5: Health

### Cost Centre : Puranga HC III

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

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,855,547	6,062,222	8,542,885
Other Transfers from Central Government	4,500	3,198	2,700
Conditional Grant to Primary Salaries	3,473,510	3,553,132	4,797,226
Conditional Grant to Primary Education	410,297	410,297	578,179
Conditional Grant to Secondary Salaries	705,104	637,065	693,229
Conditional Grant to Tertiary Salaries	532,207	113,407	532,207
Transfer of District Unconditional Grant - Wage	36,262	18,131	36,262
Hard to reach allowances	1,078,142	731,483	1,078,142
Multi-Sectoral Transfers to LLGs		0	9,700
Locally Raised Revenues	19,607	0	19,607
Conditional Grant to Secondary Education	290,463	290,463	388,015
District Unconditional Grant - Non Wage	18,284	17,876	18,284
Conditional transfers to School Inspection Grant	22,079	22,079	35,877
Conditional Transfers for Non Wage Technical Institut	144,355	144,354	192,473
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	160,984
<i>Development Revenues</i>	930,018	705,460	1,167,352
Unspent balances – Conditional Grants		0	229,529

# Vote: 547 Pader District

## Workplan 6: Education

Multi-Sectoral Transfers to LLGs		0	62,221
Unspent balances - donor	54,416	0	
Conditional Grant to SFG	705,460	705,460	705,460
Donor Funding	170,142	0	170,142
<b>Total Revenues</b>	<b>7,785,565</b>	<b>6,767,682</b>	<b>9,710,237</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>6,855,547</i>	<i>6,068,436</i>	<i>8,542,885</i>
Wage	4,725,365	4,213,148	6,058,924
Non Wage	2,130,182	1,855,288	2,483,961
<i>Development Expenditure</i>	<i>930,018</i>	<i>449,233</i>	<i>1,167,352</i>
Domestic Development	705,460	449,233	997,210
Donor Development	224,558	0	170,142
<b>Total Expenditure</b>	<b>7,785,565</b>	<b>6,517,669</b>	<b>9,710,237</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of qualified primary teachers		876	870
No. of pupils enrolled in UPE	107	71250	71000
No. of student drop-outs		28	20
No. of Students passing in grade one		15	70
No. of pupils sitting PLE		3900	3280
No. of classrooms constructed in UPE (PRDP)	5	18	11
No. of latrine stances constructed	4	0	
No. of latrine stances constructed (PRDP)	3	8	15
No. of teacher houses constructed		2	2
No. of teachers paid salaries	107	876	870
No. of teacher houses constructed (PRDP)	5	03	4
No. of primary schools receiving furniture	44	0	
No. of primary schools receiving furniture (PRDP)	378	378	4
<b>Function Cost (US\$ '000)</b>	<b>5,536,462</b>	<b>5,353,093</b>	<b>7,285,816</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid		200	230
No. of students passing O level		15	3330
No. of students sitting O level		520	4000
No. of students enrolled in USE		1880	2700
<b>Function Cost (US\$ '000)</b>	<b>1,097,403</b>	<b>1,086,692</b>	<b>1,204,997</b>

# Vote: 547 Pader District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries		28	13
No. of students in tertiary education		280	300
<b>Function Cost (US\$ '000)</b>	<b>811,947</b>	<b>65,153</b>	<b>936,549</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of tertiary institutions inspected in quarter	150	35	3
No. of inspection reports provided to Council		1	12
No. of primary schools inspected in quarter	156	156	50
No. of secondary schools inspected in quarter		3	7
<b>Function Cost (US\$ '000)</b>	<b>336,153</b>	<b>12,732</b>	<b>279,275</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities		0	50
<b>Function Cost (US\$ '000)</b>	<b>3,601</b>	<b>0</b>	<b>3,601</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,785,565</b>	<b>6,517,669</b>	<b>9,710,237</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Inadequate staffing

Ceiling especially at primary level not opened

#### 2. Inadequate transport

The only vehicle is grounded

#### 3. High turn over of teachers

This is being caused by loan defaulters who run a way

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Acholibur

### Cost Centre : Acholibur P/S

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

## Workplan 6: Education

### Cost Centre : Acholibur P/S

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

### Cost Centre : Acutomer P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11432	Atube Charles Lutwada	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11433	Akot Margaret	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11431	Lam Kenneth	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11430	Okwera Michael	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11434	oOmwony Peter	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11429	Okoyo James Bobo	H/TR	U5U	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,547,076</b>

### Cost Centre : Adoo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11420	Okene Julius	Educ ASS 11	U7U	418,196	5,018,352
CR/D/11421	OcengTommy David	Educ ASS 11	U7U	418,196	5,018,352
CR/D/11419	Anywar Charles	Educ ASS 11	U7U	418,196	5,018,352

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : Adoo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11418	Ojera Alex Obonyo	Sen Educ Asst	U6	468,304	5,619,648
CR/D/11422	Ayigi Rsoelline	Educ ASS 11	U6L	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,502,996</b>

### Cost Centre : Amoko P/S

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

### Cost Centre : Dure P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11453	Ojok David	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11451	Acak Patrick	Educ Asst	U7U	418,196	5,018,352
CR/D/11460	Aciro Agnes Sandra	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11455	Ojuka Daniel	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11454	Ogwal Emmy	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11452	Odokopira Albert	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11457	Kakoma George William	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11458	Lamwaka Everlyn	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11459	Mwima Jowel	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11456	Okidi Bosco Laballim	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11450	Alwoch Betty Sally	Sen Educ Asst	U6	468,304	5,619,648
CR/D/11449	Nyekolobo Charles Opwony	H/TR	U5U	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,258,484</b>

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : Labworomor P/S

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

### Cost Centre : Lamin-nyim P/S

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

### Cost Centre : Latayi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11507	Okema Geoffrey	Educ Asst 11	U7L	418,196	5,018,352
CR/D/11505	Oyoo Patrick	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11503	Okot Paulino	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11502	Ochen Samuel	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11504	Anek Gloria	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11501	Lawino Benadeta	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11506	Oceno James	Senior Educ Ass 11	U6L	468,304	5,619,648
CR/D/11500	Okello Chua	H/TR	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,558,052</b>



# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : Latigi P/S

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

### Cost Centre : Lukwor North P/S

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

### Cost Centre : Okinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11435	Okello George	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11440	Onen Martine	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11436	Kalokwera Geoffrey Fred	H/TR	U7U	418,196	5,018,352
CR/D/11438	Nono David	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11439	Angee Judith	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11441	Pacotoo Saidi Obuli	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11437	Onyuta David Lam	Educ Asst 11	U7U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,128,464</b>

### Cost Centre : Oyengyeng 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 : Oyengyeng P/S

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

### Cost Centre : Porogali P/S

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

### Cost Centre : Wangopok P/S

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

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,722,332</b>

### Cost Centre : Wiliwili P/S

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

### Subcounty / Town Council / Municipal Division : Angagura

### Cost Centre : ACHOLI RANCH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11642	Komakech Francis	Educ Ass 11	U7	418,196	5,018,352
CR/D/11643	Among Sarah	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11640	Lukuru James	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11639	Labeja Twol Phillip	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11636	Canolara Naison	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11637	Ayo Tonny Ebong	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11638	Odongo Bonny	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11641	Ayella Albino	Sen Educ asst	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,748,112</b>

### Cost Centre : Akelikongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11670	Pageno Jenny Bosco	Educ Ass 11	U7	418,196	5,018,352

# 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/11671	Okello Thomas	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11669	Akodo Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11667	Anena Scovia	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11665	Labongo Alex Ernest	H/TR	U7U	418,196	5,018,352
CR/D/11666	Ocaya A. Calvin	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11668	Okwer Justine	Educ Ass 11	U7U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,128,464</b>

### Cost Centre : ANGAGURA P/S

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

### Cost Centre : ARUU FALLS P/S

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

### Cost Centre : ASWA BRIDGE ARMY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11645	Komakech Francis	H/TR	U7	418,196	5,018,352

# 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/11646	Oming F. Steward	Educ Ass 11	U7	418,196	5,018,352
CR/D/11644	Adee John	Educ Ass 11	U7	418,196	5,018,352
CR/D/11650	Oryang David	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11649	Canogura Denish	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11648	Kitenya Sum	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11647	Odokorach Doreen	Educ Ass 11	U6L	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,128,464</b>

### Cost Centre : JUPA P/S

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

### Cost Centre : LAPARANAT P/S

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

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : OGOM P/S

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

### Subcounty / Town Council / Municipal Division : Atanga

### Cost Centre : BARAYOM P/S

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

### Cost Centre : LACEKOCOT P/S

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

# 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	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11558	Oyang Jimmy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11566	Ocaya Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11557	Obote Jolly Joe	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11561	Lakwo David	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11564	Labeja Luke	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11568	Kilama Patrick	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11562	Kilama Christopher	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11570	Ianyero Eve Ronah	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11556	Ojok Alice	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11569	Anywar Clifford	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11563	Oyet Festo	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11555	Ocira Charles	DH/TR	U4L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,942,556</b>

### Cost Centre : LACOR P/S

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

### Cost Centre : LAPAK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11595	Ongom Lawrence	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11596	Okello Joseph	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11594	Ojok S Ojara	Educ Ass 11	U7U	418,196	5,018,352

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : LAPAK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11592	Kitenya John	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11593	Etap Lillian	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11597	Anek Josephine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11591	Onyuta Seraphine	H/TR	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

### Cost Centre : LAWIYEADUL P/S

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

### Cost Centre : OPATTE P/S

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

### Cost Centre : RWOT AWICH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11602	Okello James uma	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11600	Okello Owot Raymond	Educ Ass 11	U7U	418,196	5,018,352



# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : RWOT AWICH P/S

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

### Cost Centre : WIAKADO P/S

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

### Subcounty / Town Council / Municipal Division : Awere

### Cost Centre : ANGOLE P/S

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

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : ATEDE P/S

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

### Cost Centre : BOLO AGWENG P/S

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

### Cost Centre : BOLO P/S

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

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : LABOYE P/S

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

### Cost Centre : LAGILE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11684	Oneka Jackson Ben	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11685	Adoch Caroline	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11674	Okema Patrick	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11673	Opio John Baptist	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11683	Olanya Bob Marley	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11676	Otto George	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11678	Okello Patrick	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11680	Ojok Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11681	Odong Kenneth	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11677	Ocitti Christopher	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11675	Adero Hellen Oroma	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11682	Abia O Christine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11679	Olanya Masmin	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11672	Akera Menya Ignatious	H/TR	U4L	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,256,928</b>

### Cost Centre : LAMINACILA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11747	Driciru Amina	Educ Ass 11	U7L	418,196	5,018,352

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : LAMINACILA P/S

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

### Cost Centre : LUNYIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11753	Ajali Moses Onyong	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11750	Okello Gearge Okello	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11751	Abonyo Grace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11752	Okot Barabas	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11755	Oringa Francis Okeny	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11754	Tookema Bomex	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11749	Padong Wokorach Santo	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11748	Akena Simon Peter	H/TR	U5U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,146,816</b>

### Cost Centre : LUTINI P/S

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

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : RACKOKO P/S

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

### Cost Centre : ST. KIZITO P/S

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

### Subcounty / Town Council / Municipal Division : Laguti

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : Amilobo P/S

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

### Cost Centre : ATANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11525	Topaco Florence	Educ Ass 11	U7	467,685	5,612,220
CR/D/11523	Oryem Johnson	DH/TR	U7	418,196	5,018,352
CR/D/11531	Akwero Josephine	Senior Educ Ass 11	U76	418,196	5,018,352
CR/D/11529	Uhuru Geoffrey	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11533	Opira James	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11526	Onencan Morish	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11530	Ogom Walter	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11527	Lega Robert Ocog	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11528	Kinyera Joseph	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11535	Aol Everline	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11534	Acire Henry Otim	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11532	Makmot Omong	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11524	Ayella Thomas	Educ Ass 11	U7U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,832,444</b>

### Cost Centre : Laguti P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11519	Omony christopher	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11522	Aol Rosemary	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11520	Oryema simon Peter	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11518	okello Alex	Educ Asst 11	U7U	418,196	5,018,352
CR/D/11521	Ocen Geoffrey	Educ Asst 11	U7U	418,196	5,018,352

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : Laguti P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11517	Bongomin Akena Francis	h/tr	U7U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,110,112</b>

### Cost Centre : Lajeng P/S

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

### Cost Centre : LAREGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11544	otoo Morish	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11548	Ociti Sunday	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11547	Ocan David	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11545	Abur Jane	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11542	Otim Charles	H/TR	U7U	418,196	5,018,352
CR/D/11546	Opira Ambrose	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11543	Lukwiya Albert	Educ Ass 11	U7U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,128,464</b>

### Cost Centre : TUMALYEC P/S

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

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : TUMALYEC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11541	Okidi Justine	Educ Ass 11	U7L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

### Cost Centre : WIPOLO P/S

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

### Subcounty / Town Council / Municipal Division : Lapul

### Cost Centre : GORE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12026	Angwec Nancy	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12025	Obina Charles Beensent	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12022	Ojok James Willy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12024	Oyako Jimmy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12023	Toolit Isaac Odong	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12021	Akumu Saraphine	H/TR	U6L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

### Cost Centre : KOYO LALOCI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12094	Okello Joe Olet	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12095	Abodo Alice	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12096	Egonga Walter Nyangkori	Educ Ass 11	U7U	418,196	5,018,352



# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : KOYO LALOCI P/S

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

### Cost Centre : LANYATIDO P/S

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

### Cost Centre : LAPUL GWENG Obura P/S

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

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : LAPUL P/S

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

### Cost Centre : LAPUL ST MARYS P/S

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

### Cost Centre : OWEKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12061	Laker Brenda	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12060	odong Innocent	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12062	Komakech John Titus	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12057	Ocira Francis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12059	Koli Christine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12058	Komakech Joseph	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12056	Odong Alexis	H/TR	U6L	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,128,464</b>

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : PAJULE LACANI P/S

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

### Cost Centre : PAJULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12092	Lalam Filder Rose	Educ Ass 11		418,196	5,018,352
CR/D/12070	Okello Simon	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12085	Omwony Benson	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12083	Ochora Jimmy	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12084	Oculi Richard	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12081	Acayo Agness	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12090	Okello Ronald	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12078	Okello Nelson	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12079	Okot David Okeny	Educ Ass 11	U7U	418,196	5,018,352

# 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/12074	Odoch Patrick Kasule	Educ Ass 11	U7u	418,196	5,018,352
CR/D/12091	Komakech Kizito	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12075	Labeja Richard	Educ Ass 11	U7u	418,196	5,018,352
CR/D/12087	Ocen Alfred	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12076	Ekwang Alfred	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12082	Ebong Francis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12080	Anek Petra	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12088	Abonyo Catherine	Educ Ass 11	U7U	467,685	5,612,220
CR/D/12089	Lalam Monica Odong	Sen Edu Ass 11	U6L	418,196	5,018,352
CR/D/12086	Oyella Grace Apiyo	Educ Ass 11	U6L	418,196	5,018,352
CR/D/12077	Lacantutte Johnson	Educ Ass 11	U6L	418,196	5,018,352
CR/D/12071	Amito Lucy Pamela	Educ Ass 11	U6UL	418,196	5,018,352
CR/D/12073	Okumu Benon	Educ Ass 11	U6UL	418,196	5,018,352
CR/D/12072	Odong Peter Pier	Educ Ass 11	U6UL	418,196	5,018,352
CR/D/12069	Otto Pius Kwintous	H/TR	U4L	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,034,316</b>

### Cost Centre : PAPAA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12109	Lanyero Grace	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12107	Odongkara Jimone Peter	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12106	Onen Innocent	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12102	Odokonyero Walter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12105	Opolot Francis Moses	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12103	Angom Dorine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12104	Ongom Alex	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12101	Alemo oMacamaca	Educ Ass 11	U5U	418,196	5,018,352
CR/D/12108	Amana Ceaser P Otto	Educ Ass 11	U5U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,165,168</b>

### Subcounty / Town Council / Municipal Division : Pader Kilak

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : AGAGO ARMY P/S

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

### Cost Centre : APIRI P/S

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

### Cost Centre : KILAK CORNER P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11779	Kilama Peter Nora Patrick	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11775	Atenyo Grace Kinyerus	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11776	Aciro Polline Odwar	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11773	Adong Rose	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11777	Kilama John Ongira	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11774	Okot Francis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11778	Lajul Aber Florence Aria	Educ Ass 11	U7U	418,196	5,018,352

# 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/11772	Ataro Alice Otto	H/TR	U5U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,146,816</b>

### Cost Centre : LUPWA P/S

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

### Cost Centre : OLWORNGUU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11855	Ojok Charles Degol	Educ Ass 11	U7U	431,309	5,175,708
CR/D/11852	Andecia Peace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11856	Amone Richard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11850	Akonyo Grace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11861	Akello Sunday	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11854	Etoori Benard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11848	Etrima Justus	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11860	Masendi Christine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11858	Apoko Florence	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11853	Ogwang Benard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11851	Sr. Juliana Apio	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11857	Tuta Robert	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11859	Opio Samuel	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11849	Oceng Benson Raphael	Educ Ass 11	U7U	418,196	5,018,352

# 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/11847	Akoko Lucy Susan	DH/TR	U4L	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,288,648</b>

### Cost Centre : PADER KILAK P/S

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

### Cost Centre : PAGWARI P/S

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

### Cost Centre : PAIPIR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11884	Omach Moses	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11878	Oroma Filder Balmoi	Educ Ass 11	U7U	418,196	5,018,352

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

### Subcounty / Town Council / Municipal Division : Pader Town Council

### Cost Centre : AGORA P/S

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



# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : EDUCATION DEPARTMENT

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

### Cost Centre : OGOM TELELA P/S

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

### Cost Centre : OLAMBYERO P/S

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

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : OLAMBYERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11810	Okidi Francis	H/TR	U6U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,740,684</b>

### Cost Centre : OPOLACEN P/S

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

### Cost Centre : PADER ALUKA P/S

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

### Cost Centre : PADER KINENI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11801	Ojara George	Educ Ass 11	U7L	418,196	5,018,352

# 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/11794	Okello Charles Peter	H/TR	U7U	418,196	5,018,352
CR/D/11795	Canoroma Grace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11799	Ongom Donasiyano	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11798	Rashid Juma Otim	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11800	Odong Simon Peter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11797	Okello Antony Louis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11796	Achola Betty Grace	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11802	Owara Nick	Educ Ass 11	U6L	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,165,168</b>

### Cost Centre : PADER LABONGO P/S

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

### Cost Centre : PADER OGOM P/S

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

# 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/11781	Opitti John Bosco	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11783	Obura Patrick	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11785	Okello Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11782	Asellam Jim Andrew	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11784	Amono Lilly	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11786	Ojok Bernard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11780	Oyat Constantine	Sen Educ Asst	U5U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,128,464</b>

### Subcounty / Town Council / Municipal Division : Pajule

### Cost Centre : ALIM P/S

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

### Cost Centre : AMOKO LAGWAI P/S

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

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : AMOKO LAGWAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>38,181,816</b>

### Cost Centre : ANGAKOTOKE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12144	Okello Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12147	Angeyo Florence	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12148	Kilama Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12146	Okot Paul Ray	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12145	Okullu David	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12143	Nyeko Cosmas	H/TR	U6U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					<b>30,110,112</b>

### Cost Centre : AWAL P/S

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

### Cost Centre : KIBONG P/S

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

# 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
CR/D/12192	Nyeko Francis	Educ Ass 11	U7U	431,309	5,175,708
CR/D/12190	Kitara Jolly Joe	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12195	Oola Peter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12193	Tabu Calvine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12191	Oyar Ben	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12194	Oteba Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12189	Okello Abolo Justine	H/TR	U6L	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,285,820</b>

### Cost Centre : LAMOGI PALENGA P/S

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

### Cost Centre : LANYATONO P/S

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

# 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
CR/D/12202	Adong Susan Omara	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12203	Ajok Scovia	Educ Ass 11	U7L	418,196	5,018,352
CR/D/12196	Ayo Jimmy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12197	Ogoro David	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12201	Adong Lillian	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12199	Adoch Betty Owiny	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12200	Okidi Ray BobObwola	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12198	Akello Josephine	H/TR	U6L	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,146,816</b>

### Cost Centre : OCIGA P/S

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

### Cost Centre : OGAGO P/S

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

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : OGAGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>40,763,712</b>

### Cost Centre : OGUTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12120	Ojara Peter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12119	Nyeko Micheal	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12121	Kinyera Godfrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12123	Angeta Charles Phillip	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12122	Akello Hellen	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12118	Okullo Bob Bernard	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12117	Acan Jane Flora	H/TR	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					<b>36,565,428</b>

### Cost Centre : OTOK P/S

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

### Cost Centre : PAIULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12124	Ogal G B Owiny	H/TR	U7	418,196	5,018,352
CR/D/12125	Okullu Tonny Awor	Educ Ass 11	U7U	467,685	5,612,220
CR/D/12127	Okwana Santo. L	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12129	Achan Joseline	Educ Ass 11	U7U	438,119	5,257,428



# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : PAIULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12126	Amone Joseph	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12128	Oketa James	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12130	Okidi Menya Geoffrey	Educ Ass 11	U6L	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,961,408</b>

### Cost Centre : ST .JOSEPH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12182	Lam Donasian Harig	Educ Ass 11	U7	452,247	5,426,964
CR/D/12186	Ataro Jennifer	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12188	Aol Esther	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12187	Ocan Richard Mutembo	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12184	Okello Titus	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12185	Okello Jimmy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/12183	Oyet Romeo	Sen Edu Ass 11	U6	468,304	5,619,648
CR/D/12181	Lumumba Patrick	H/TR	U5U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,923,136</b>

### Cost Centre : WANDUKU P/S

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

### Subcounty / Town Council / Municipal Division : Puranga

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : ABALOKODI P/S

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

### Cost Centre : ADONGKENA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11936	Abalo Harriet	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11935	Okello Francis	Educ Ass 11	U7L	418,196	5,018,352
CR/D/11934	Ogwal Boniface	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11932	Okello Jimmy A	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11933	Adul Pamela M	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11931	Ojok Bob Collines	Educ Ass 11	U6L	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,110,112</b>

### Cost Centre : ARINGA P/S

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

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : AWERE LAKOGA P/S

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

### Cost Centre : LAKOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11996	Achan Colline	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11997	Ocen Denish Walter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11993	Owor Johnson	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11995	Okello Charles	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11994	Ecoku Sam	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11992	Okidi Bosco	Educ Ass 11	U6L	418,196	5,018,352
CR/D/11991	Odur Tarcisio	H/TR	U6L	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,128,464</b>

### Cost Centre : LAMINAJIKO P/S

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

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : LAMINCWIDA P/S

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

### Cost Centre : LOBOROM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11929	Eyit Martin	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11930	Eron Julious	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11928	Ameny Geoffrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11926	Obin George	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11925	Onencan Bosco Okidi	H/TR	U6L	418,196	5,018,352
CR/D/11927	Odong Mark George	Educ Ass 11	U6U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,110,112</b>

### Cost Centre : LUDEL P/S

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

### Cost Centre : ODUM 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 : ODUM P/S

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

### Cost Centre : OGONYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11939	Okello Bonny	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11943	Omodi Robert	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11942	Oying Joseph	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11940	Abalo Christine	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11941	Along David	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11938	Oyuku Thomas	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11937	Odongtoo James	H/TR	U5U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,128,464</b>

### Cost Centre : ORET CENTRAL P/S

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

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : POPE JOHN PUAL II P/S

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

### Cost Centre : PURANGA P7 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11958	Onywala Jackson	H/TR		418,196	5,018,352
CR/D/11968	Lnyero Jasinta Ogwal	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11971	Ojok Moses Gdfrey	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11963	Akello Beatrice	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11965	Ojuka Walter	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11964	Ookogweng John Morrish	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11960	Ojok Dickens	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11962	Okullu David	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11961	Obwoch David	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11970	Ojok Moses	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11959	Odong Samuel	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11967	Odong Jimmy	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11966	Odong Francis	Educ Ass 11	U7U	418,196	5,018,352
CR/D/11969	Akidi Betty Okidi	Sen Educ Asst	U6L	468,304	5,619,648
CR/D/11972	Okidi James Robert	Educ Ass 11	U6U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,876,576</b>

# Vote: 547 Pader District

## Workplan 6: Education

### Cost Centre : TE-OKUTU P/S

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

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,061,505</i>	<i>938,220</i>	<i>1,408,206</i>
Transfer of District Unconditional Grant - Wage	76,226	57,170	76,226
District Equalisation Grant		0	5,000
District Unconditional Grant - Non Wage	19,231	28,376	19,231
Locally Raised Revenues	22,353	1,500	22,353
Multi-Sectoral Transfers to LLGs		0	18,871
Roads Rehabilitation Grant	315,750	315,747	315,750
Unspent balances – Other Government Transfers	7,900	3,950	185,383
Other Transfers from Central Government	620,045	531,476	765,392
<i>Development Revenues</i>	<i>889,063</i>	<i>763,735</i>	<i>1,124,058</i>
LGMSD (Former LGDP)		0	47,393
Multi-Sectoral Transfers to LLGs		0	27,948
Other Transfers from Central Government		0	61,274
Unspent balances – Conditional Grants	123,527	20,974	475,441
Unspent balances - donor	104,125	81,348	
Unspent balances – Other Government Transfers	149,409	149,409	
Roads Rehabilitation Grant	512,002	512,004	512,002
<b>Total Revenues</b>	<b>1,950,568</b>	<b>1,701,955</b>	<b>2,532,264</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,061,505</i>	<i>641,377</i>	<i>1,408,206</i>
Wage	76,226	57,169	76,226
Non Wage	985,279	584,208	1,331,980
<i>Development Expenditure</i>	<i>889,063</i>	<i>297,624</i>	<i>1,124,058</i>
Domestic Development	784,938	250,684	1,124,058
Donor Development	104,125	46,939	0
<b>Total Expenditure</b>	<b>1,950,568</b>	<b>939,001</b>	<b>2,532,264</b>

# Vote: 547 Pader District

## Workplan 7a: Roads and Engineering

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)	2	0	
No of bottle necks removed from CARs	12	2	12
No. of bottlenecks cleared on community Access Roads	1	0	
Length in Km of District roads routinely maintained	398	398	446
Length in Km of District roads maintained.	25	25	15
Length in Km. of rural roads constructed	5	5	7
Length in Km. of rural roads constructed (PRDP)	15	0	
No. of Bridges Constructed	1	0	
No. of Bridges Constructed (PRDP)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>1,747,903</b>	<b>750,800</b>	<b>2,287,304</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>202,666</b>	<b>188,201</b>	<b>244,960</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,950,568</b>	<b>939,001</b>	<b>2,532,264</b>

### Planned Outputs for 2014/15

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

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

No available

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

#### 1. Lack of equipment

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

#### 2. Understaffing

Crutical positions not yet filled



# Vote: 547 Pader District

## Workplan 7a: Roads and Engineering

### 3. Office accommodation

delapidated office accommodation need urgent repairs

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Pader Town Council

#### Cost Centre : ROADS AND ENGINEERING DEPARTMENT

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

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	53,525	29,446	57,899
Transfer of District Unconditional Grant - Wage	26,802	6,701	26,801
District Unconditional Grant - Non Wage	2,821	270	2,820
Locally Raised Revenues	1,902	476	1,902
Multi-Sectoral Transfers to LLGs		0	4,376
Sanitation and Hygiene	22,000	22,000	22,000
<i>Development Revenues</i>	1,237,274	938,781	968,857
Donor Funding	200,000	100,000	
LGMSD (Former LGDP)	18,500	26,868	
Conditional transfer for Rural Water	726,605	726,605	726,605
Unspent balances – Conditional Grants		0	87,396
Unspent balances - donor	274,669	67,808	154,857
Unspent balances – Other Government Transfers	17,500	17,500	

# Vote: 547 Pader District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>1,290,798</b>	<b>968,227</b>	<b>1,026,757</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>53,525</i>	<i>12,482</i>	<i>57,899</i>
Wage	26,802	2,116	26,800
Non Wage	26,723	10,366	31,099
<i>Development Expenditure</i>	<i>1,237,274</i>	<i>754,001</i>	<i>968,857</i>
Domestic Development	762,605	589,709	814,000
Donor Development	474,669	164,292	154,857
<b>Total Expenditure</b>	<b>1,290,798</b>	<b>766,483</b>	<b>1,026,757</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 547 Pader District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	37	10	46
No. of water points tested for quality	25	7	29
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	1	25
No. of water and Sanitation promotional events undertaken	40	10	46
No. of water user committees formed.	40	30	28
No. Of Water User Committee members trained	360	360	252
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	1	4	1
No. of public latrines in RGCs and public places (PRDP)	1	4	1
No. of springs protected	2	2	0
No. of springs protected (PRDP)	0	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	0	2
No. of deep boreholes drilled (hand pump, motorised)	36	36	20
No. of deep boreholes rehabilitated		0	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	7	5
No. of deep boreholes rehabilitated (PRDP)		0	3
<b>Function Cost (US\$ '000)</b>	<b>1,290,799</b>	<b>766,483</b>	<b>1,026,756</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,290,799</b>	<b>766,483</b>	<b>1,026,756</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. inadequate transport.

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

# Vote: 547 Pader District

## Workplan 7b: Water

### 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

US\$ Thousands	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	134,814	118,345	206,560
Transfer of District Unconditional Grant - Wage	32,323	24,242	32,323
District Unconditional Grant - Non Wage	15,314	16,630	15,314
Locally Raised Revenues	14,304	4,600	14,304
Unspent balances – Other Government Transfers		0	69,023
Multi-Sectoral Transfers to LLGs		0	2,723
Conditional Grant to District Natural Res. - Wetlands (	72,873	72,872	72,873
<i>Development Revenues</i>	66,082	40,781	16,609
Unspent balances – Conditional Grants	44,082	22,181	
LGMSD (Former LGDP)	22,000	18,600	14,000
Multi-Sectoral Transfers to LLGs		0	2,609
<b>Total Revenues</b>	<b>200,895</b>	<b>159,126</b>	<b>223,170</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	134,814	61,213	206,560
Wage	32,323	24,000	32,323
Non Wage	102,491	37,213	174,237
<i>Development Expenditure</i>	66,082	16,198	16,609
Domestic Development	66,082	16,198	16,609
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>200,895</b>	<b>77,411</b>	<b>223,170</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

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

# Vote: 547 Pader District

## Workplan 8: Natural Resources

	Outputs	Estimate	Outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of environmental monitoring visits conducted (PRDP)	12	3	12
No. of new land disputes settled within FY	12	0	12
Area (Ha) of trees established (planted and surviving)	20	20	15
Number of people (Men and Women) participating in tree planting days	2140	10	
No. of Agro forestry Demonstrations	3	3	12
No. of community members trained (Men and Women) in forestry management	1200	30	
No. of monitoring and compliance surveys/inspections undertaken	48	12	48
No. of Water Shed Management Committees formulated	12	0	3
No. of Wetland Action Plans and regulations developed	5	0	5
No. of community women and men trained in ENR monitoring	120	120	6
No. of community women and men trained in ENR monitoring (PRDP)	120	188	120
No. of monitoring and compliance surveys undertaken	4	24	
<b>Function Cost (US\$ '000)</b>	<b>200,896</b>	<b>77,411</b>	<b>223,170</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>200,896</b>	<b>77,411</b>	<b>223,170</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Funding

Late release of funds to implement workplan activities

#### 2. Staffing

Limited staff of the all the sectors

#### 3. Transport

No Transport means

## Staff Lists and Wage Estimates

# Vote: 547 Pader District

## Workplan 8: Natural Resources

### Subcounty / Town Council / Municipal Division : Pader Town Council

#### Cost Centre : NATURAL RESOURCES DEPARTMENT

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

#### Cost Centre : PADER TOWN COUNCIL

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

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	116,354	101,307	110,305
Other Transfers from Central Government	25,000	35,719	0
Conditional Grant to Women Youth and Disability Gr	12,170	12,170	12,170
Conditional transfers to Special Grant for PWDs	25,409	25,408	25,409
District Unconditional Grant - Non Wage	7,052	4,351	7,053
Conditional Grant to Functional Adult Lit	13,342	13,342	13,342
Multi-Sectoral Transfers to LLGs		0	18,951
Conditional Grant to Community Devt Assistants Non	3,380	3,380	3,380
Transfer of District Unconditional Grant - Wage	19,746	6,937	19,746
Locally Raised Revenues	10,254	0	10,254
<i>Development Revenues</i>	1,979,249	1,414,755	1,534,790
Donor Funding	57,039	14,260	57,039
LGMSD (Former LGDP)	10,125	5,063	6,449
Multi-Sectoral Transfers to LLGs	91,125	45,563	91,158
Other Transfers from Central Government	1,785,060	1,330,420	1,378,144
District Equalisation Grant	2,000	2,500	2,000

# Vote: 547 Pader District

## Workplan 9: Community Based Services

Unspent balances – Other Government Transfers	33,899	16,949	
<b>Total Revenues</b>	<b>2,095,603</b>	<b>1,516,062</b>	<b>1,645,095</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>116,354</i>	<i>26,978</i>	<i>110,305</i>
Wage	19,746	4,937	19,746
Non Wage	96,608	22,041	90,559
<i>Development Expenditure</i>	<i>1,979,249</i>	<i>1,093,389</i>	<i>1,534,790</i>
Domestic Development	1,922,210	1,093,389	1,477,751
Donor Development	57,039	0	57,039
<b>Total Expenditure</b>	<b>2,095,603</b>	<b>1,120,367</b>	<b>1,645,095</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue to the department has greatly dropped to only 1,645,093,000 (27.4% reduction) from last years budget This is due to exhustin of NUSAF2 program funds which stood at approximately 1.5 billion last year. The figure might still drop as UNFPA may not continue to support the department. Other revenue sources didn't experience a big change. LGMSD/CDD funds increased due to general increase in LGMSD IPF this FY.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	4	35	140
No. of Active Community Development Workers	12	0	
No. FAL Learners Trained	4	4	45
No. of children cases ( Juveniles) handled and settled	16	2	16
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	20	12	20
No. of women councils supported	4	12	4
<b>Function Cost (US\$ '000)</b>	<b>2,095,603</b>	<b>1,120,367</b>	<b>1,645,095</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,095,603</b>	<b>1,120,367</b>	<b>1,645,095</b>

### Planned Outputs for 2014/15

Under PCY, the department plans to support 8 youths with skills training and start up kits and conduct monitoring and supervision of the trained youths; 4 women groups, and 6 disability groups to be supported with start up capital for livelihood, the women council, youth and disability council will be supported to conduct their executive meetings and other operations, under FAL, the department plans to conduct identification and training of new FAL instructors, conduct 1 proficiency test and conduct support supervision; the funds under LRR will be used to support the departmental operations and also respond to case management under probation and Gender, under CDD, start up funds will be sent to groups identified in the 12 Sub-Counties while the District will conduct the group assessment, verification and monitoring; under Equilisation grant, the department will implement gender mainstreaming activities, With support from UNICEF, the Department will offer direct support to selected children in need, carry out community dialogue with a view of ensuring that children lives in a friendly environment.

# Vote: 547 Pader District

## Workplan 9: Community Based Services

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

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

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

#### 1. Inadequate Funds

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

#### 2. Staffing

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

#### 3. Coordination

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Acholibur

#### Cost Centre : ACHOLIBUR

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

### Subcounty / Town Council / Municipal Division : Angangura

#### Cost Centre : ANGANGURA

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

### Subcounty / Town Council / Municipal Division : Atanga

#### Cost Centre : ATANGA

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

## Workplan 9: Community Based Services

### Cost Centre : ATANGA

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

### Subcounty / Town Council / Municipal Division : Awere

### Cost Centre : AWERE

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

### Subcounty / Town Council / Municipal Division : Laguti

### Cost Centre : LAGUTI

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

### Subcounty / Town Council / Municipal Division : Lapul

### Cost Centre : LAPUL

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

### Subcounty / Town Council / Municipal Division : Latanya

### Cost Centre : LATANYA

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

## Workplan 9: Community Based Services

### Cost Centre : LATANYA

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

### Subcounty / Town Council / Municipal Division : Ogom

### Cost Centre : OGOM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11155	OKOT VINCENT STEPHE	Assistant com dev'pt offic	U6	412,279	4,947,348
CR/D/10718	OKIDI FESTO	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,291,156

### Subcounty / Town Council / Municipal Division : Pader kilak

### Cost Centre : KILAK

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

### Subcounty / Town Council / Municipal Division : Pader Town Council

### Cost Centre : Community Based Services Department

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

# Vote: 547 Pader District

## Workplan 9: Community Based Services

### Cost Centre : PADER TOWN COUNCIL

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

### Subcounty / Town Council / Municipal Division : Pajule

### Cost Centre : PAJULE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11147	AUMA GLORIA	Assistant com dev'pt offic	U6	412,279	4,947,348
CR/D/11146	APIO JOSEPHINE	Community Development	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,291,156</b>

### Subcounty / Town Council / Municipal Division : Puranga

### Cost Centre : PURANGA

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

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	163,054	111,746		735,078
Conditional Grant to PAF monitoring	53,754	51,790		53,755
District Unconditional Grant - Non Wage	28,642	28,727		28,642
Locally Raised Revenues	33,201	0		33,201
Transfer of District Unconditional Grant - Wage	17,457	8,729		30,457
Unspent balances – Other Government Transfers	30,000	22,500		43,000
Other Transfers from Central Government		0		546,024
<i>Development Revenues</i>	188,422	98,400		203,364
Unspent balances – Conditional Grants		0		158,364
Donor Funding	32,000	8,000		32,000

# Vote: 547 Pader District

## Workplan 10: Planning

LGMSD (Former LGDP)	143,422	81,005	0
District Equalisation Grant	13,000	9,395	13,000
<b>Total Revenues</b>	<b>351,476</b>	<b>210,146</b>	<b>938,442</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>163,054</i>	<i>56,093</i>	<i>735,078</i>
Wage	17,457	13,093	30,457
Non Wage	145,597	43,000	704,621
<i>Development Expenditure</i>	<i>188,422</i>	<i>5,400</i>	<i>203,364</i>
Domestic Development	156,422	5,400	171,364
Donor Development	32,000	0	32,000
<b>Total Expenditure</b>	<b>351,476</b>	<b>61,493</b>	<b>938,442</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit		2	3
No of Minutes of TPC meetings		12	
<b>Function Cost (US\$ '000)</b>	<b>351,476</b>	<b>61,493</b>	<b>938,442</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>351,476</b>	<b>61,493</b>	<b>938,442</b>

### Planned Outputs for 2014/15

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

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

N/A

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

#### 1. Understaffing

Currently, there is only one staff

#### 2. Lack of transport

The only vehicle is being shared by finance

#### 3. Lack of commitments in production of staff

# Vote: 547 Pader District

## Workplan 10: Planning

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

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	44,763	26,413	41,523
Conditional Grant to PAF monitoring	813	2,226	813
District Unconditional Grant - Non Wage	13,745	8,032	13,745
Locally Raised Revenues	5,896	0	5,896
Multi-Sectoral Transfers to LLGs	4,000	3,000	760
Transfer of District Unconditional Grant - Wage	20,309	13,155	20,309
<b>Total Revenues</b>	<b>44,763</b>	<b>26,413</b>	<b>41,523</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	44,763	24,260	41,523
Wage	20,309	14,077	20,309
Non Wage	24,453	10,183	21,214
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,763</b>	<b>24,260</b>	<b>41,523</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

	2013/14		2014/15
<i>Function, Indicator</i>	Approved Budget	Expenditure and	Approved Budget

# Vote: 547 Pader District

## Workplan 11: Internal Audit

	and Planned outputs	Performance by End June	and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits		0	4
Date of submitting Quaterly Internal Audit Reports		15/7/2014	
<b>Function Cost (UShs '000)</b>	<b>44,763</b>	<b>24,260</b>	<b>41,523</b>
<b>Cost of Workplan (UShs '000):</b>	<b>44,763</b>	<b>24,260</b>	<b>41,523</b>

### Planned Outputs for 2014/15

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

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

No off-budget activities will be undertaken by NGOs and central Government

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

#### 1. Limited staffing

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

#### 2. Delay in the Delivery of the Management Letter.

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

#### 3. Limited Funding

The Department is not adequately funded limiting its operating activities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Pader Town Council

#### Cost Centre : AUDIT

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

# Vote: 547 Pader District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Service delivery strengthened at the District and Sub-county level, cofinancing of JICAA project made at the district headquarters, 4 cases of debts and courts cases paid and wages of staff paid at the district hqtrs. Transfers of unconditional grant (wage) to Pader town Council, payments of hard to reach allowances for traditional staff	All the 12 lower local governments (Pader T/C, Ogom, Latanya, Pajule, Acholibur, Laguti, Atanga, Lapul, Pader kilak, Awere, Puranga were visited and meeting on modern management approaches and preparations for internal assessments were held with them. The report were prepared and circulated. IFMS current cost met, Payment for youth center land made, salaries of 1,400 staff paid and hard to reach allowances paid	General office administration costs met, payments of hard to reach allowances effected, transfers of unconditional grants to LLGs effected and salaries of staff paid. payment for youth center land done. Payments of debts (Tooka garage, singh garage, Mukwaba garage among others) done, IFMS operational costs met
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Wage Rec't:	739,942	Wage Rec't:	422,494	Wage Rec't:	433,097
Non Wage Rec't:	427,607	Non Wage Rec't:	353,537	Non Wage Rec't:	460,464
Domestic Dev't	30,015	Domestic Dev't	0	Domestic Dev't	27,655
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,197,564</b>	<b>Total</b>	<b>776,030</b>	<b>Total</b>	<b>921,216</b>

#### Output: Human Resource Management

Non Standard Outputs:	Submission of 112 paychange and reports to line Ministries, submission to DSC, 12 Support supervision to sub counties, printing payslip, staff health cost and general office Management.	14 Paychange and Reports submitted to Ministry of Public Service, one submission made to District Service Commission for Recruitment, one for Promotion, Confirmation and other routine work, Payslips and Payrolls printed for all Staff through out the four Quarters, General office Equipments procured and one support supervision conducted.	Submission of 12 paychange reports to line Ministries, submission to DSC, 12 Support supervision to sub counties, printing payslip, staff health cost and general office Management met.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,720	Non Wage Rec't:	8,385	Non Wage Rec't:	11,720
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>11,720</b>	<b>Total</b>	<b>8,385</b>	<b>Total</b>	<b>11,720</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	yes (Plan in place)	yes (LG CB policy and plan prepared and implemented at the district)
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# Vote: 547 Pader District

## Workplan Outputs

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

### 1a. Administration

No. (and type) of capacity building sessions undertaken	85 (5 staff attended Post graduate trainings in various institutions in and outside Uganda, 40 Staff trained on ethics, integrity, institution and organisation analysis, HRM and development and planning for retirement (Private Service Provider). 40 district leaders taken for study tour in Masaka district)	1 (5 staff attended Post graduate trainings in various institutions in and outside Uganda)	25 (5 staff attended Post graduate trainings in various institutions in and outside Uganda, 40 Staff trained on ethics, integrity, institution and organisation analysis, HRM and development and planning for retirement (Private Service Provider). 40 district leaders taken for study tour in Busia and Mbale districts.)
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Non Standard Outputs:

Not planned

Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>47,508</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,508</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,000</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs)	98 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs)	65 (Recruitment of SAS, CDOs, extension workers and parish chiefs at LLGs done.)
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Non Standard Outputs:

Not Planned

11 sub-counties and 1 town council supervised on the implementation of LLGs programs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,537</b>	<i>Non Wage Rec't:</i>	3,206	<i>Non Wage Rec't:</i>	5,537
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,537</b>	<b>Total</b>	<b>3,206</b>	<b>Total</b>	<b>5,537</b>

#### Output: Public Information Dissemination

Non Standard Outputs:

not planned

Two radio talk shows and 1 documentary on progress in implementation of district programs in the district done.

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

#### Output: Office Support services

Non Standard Outputs:

Not planned

Office staples, fan(1), notice board (3), 14 banners (mission and vision), procurement of a voice recorder for council proceedings (2m under EQ)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000



# Vote: 547 Pader District

## Workplan Outputs

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

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

#### Output: Assets and Facilities Management

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

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

#### Output: Records Management

Non Standard Outputs:	Support supervision and mentoring of 12 LLGs on record and information management conducted, Submission of staff records to Line ministry effected monthly,support to 11 depts in the district on record management conducted, opening of teachers files in the registry conducted,purchase of stationaies and general office operations	Support to ecords activities involving arrangement of office files of 12 LLGs on record and filing of incoming and outgoing information management conducted , Submission of staff records to Line ministry effected monthly,support to Puranga subcounties	Support supervision and mentoring of 12 LLGs on record and information management conducted , Submission of staff records to Line ministry effected monthly,support to 11 depts in the district on record management conducted, opening of teachers files in the registry conducted,purchase of stationaies and general office operations
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	3,165	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,165</b>	<b>Total</b>	<b>8,000</b>

#### Output: Information collection and management

Non Standard Outputs:		2 reports produced and shared		Public information disseminated quarterly	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,000	Total	0	Total	8,000

#### Output: Procurement Services

Non Standard Outputs:	Top up for purchase of district vehicle (17M) and purchase of youth centre land 3M)	Cummulatively only I vehicle procured and payment of youth centr land done	Not planned		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	14,039	Non Wage Rec't:	87,777
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 547 Pader District

## Workplan Outputs

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

### 1a. Administration

	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>14,039</b>	<b>Total</b>	<b>87,777</b>
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#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

#### 3. Capital Purchases

##### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	( )	0 (Not Planned)	( )
No. of solar panels purchased and installed	( )	0 (NIL)	( )
No. of existing administrative buildings rehabilitated	1 (One Council hall rehabilitated)	1 (Renovation is done up to 90%, painting works on the ceilingboard is ongoing)	( )
Non Standard Outputs:	One motor vehicle bought, 1 laptop procured and council chairs bought	1 report produced, payments of a motorvehicle made to cooper motors	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>99,710</b>	<i>Domestic Dev't</i>	97,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>99,710</b>	<b>Total</b>	<b>97,000</b>	<b>Total</b>	<b>0</b>

##### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	( )	0 (Not planned)	44 (LAN connected to LCV, CAO speakers, executives and all Heads of departments under equalisation grant, offices including LLGs equipped with fixed line telephones)
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Non Standard Outputs:

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

##### Output: Other Capital

Non Standard Outputs:	Part Payment of youth centre land with the outstanding balance of 47.5M done at the district hqtrs	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.
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# Vote: 547 Pader District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,000</b>
	<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>	18,000	<i>Domestic Dev't</i>	156,044
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>156,044</b>

### 1a. Administration

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/12/2013 (One report prepared at the district hqtrs)	30/6/2014 (four report prepared and submitted to the committee of finance and other stakeholders)	30/8/2014 (one annual report prepared and submitted)
Non Standard Outputs:	General operation cost:Catridges,Medical costs,electricity,Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submssion, workshops and seminars in Gulu,Kampala,Lira,mukono and Jinja -Payment of wages and salaries for the Finance staff.	5 catridges were bought, electricity bills were all paid, one modem bought and airtime. 4 transport allowances paid 4 trips for report submission were paid.Generally general operational costs were	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.
	Wage Rec't: 49,702	Wage Rec't: 35,278	Wage Rec't: 49,702
	Non Wage Rec't: 17,697	Non Wage Rec't: 12,143	Non Wage Rec't: 23,697
	Domestic Dev't 9,000	Domestic Dev't 9,000	Domestic Dev't 4,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 76,399	Total 56,421	Total 77,399

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (LG service tax collection doned)	12 (LG service tax collection were done 12 times for the 12months)	4 (LG service tax collection enforced)
Value of Hotel Tax Collected	( )	0 (Not collected)	4 (Hotel tax collected)
Value of Other Local Revenue Collections	( )	0 (Not indicated)	12 (Other revenues sources collected on a monthly basis)

# Vote: 547 Pader District

## Workplan Outputs

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

## 2. Finance

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 achieved.	2 revenue mobilisation done in all the 11 LLGs	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.
	<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> 5,436	<i>Non Wage Rec't:</i> 10,350
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 1,000	<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
	<b>Total</b> 17,350	<b>Total</b> 6,436	<b>Total</b> 17,350

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/8/2013 (LG budget approved at district hqtrs)	28/8/2013 (One LG budget approved at district headquarters)	30/5/2014 (LG budget approved at district hqt)
Date for presenting draft Budget and Annual workplan to the Council	( )	15/3/2014 (Successfully done in March)	( )
Non Standard Outputs:	Production of 1 Annual Budget estimates done at the district headquarters, 4 budget evaluations achieved at the district and 12 LLGs, and general office operations conducted.	Production of 1 annual budget estimates done at district headquarters.	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> 1,500	<i>Non Wage Rec't:</i> 14,889
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,889	<b>Total</b> 1,500	<b>Total</b> 14,889

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	( )	30/9/2014 (One final account prepared and submitted to the office of OAG office in Gulu)	30/10/2014 (Final accounts submitted to auditor general's office)
Non Standard Outputs:		One final account prepared and submitted to the office of OAG office in Gulu	Books of accounts prepared and shared by stakeholders, general office operational costs met
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,869	<i>Non Wage Rec't:</i> 10,480	<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
	<b>Total</b> 22,869	<b>Total</b> 10,480	<b>Total</b> 17,869

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 547 Pader District

## Workplan Outputs

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

## 2. Finance

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Council and Committee meetings conducted, suport to school fees to the child of the late oryem bosco,	5 Council meeting conducted, Exgratia paid to 704 LC I & II Chairpersons at the District Headquarters, Monitoring of Government projects done 4 times	6Council meetings conducted, suport to school fees to the child of the late oryem bosco,other administrative costs met
	Wage Rec't: 41,104	Wage Rec't: 32,000	Wage Rec't: 41,104
	Non Wage Rec't: 168,783	Non Wage Rec't: 129,340	Non Wage Rec't: 190,703
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 209,887	Total 161,340	Total 231,807

#### Output: LG procurement management services

Non Standard Outputs:	Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held,4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA,MOFPED, MoLG, purchase of laptop computer done, and general office administration carried out.		Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held,4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA,MOFPED, MoLG, purchase of laptop computer done, and general office administration carried out.		Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held,4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA,MOFPED, MoLG, purchase of laptop computer done, and general office administration carried out.	
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	
	<b>0</b>		0		0	
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	
	<b>35,489</b>		10,071		31,989	
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>		<i>Domestic Dev't</i>		
<b>0</b>		0		0		
<i>Donor Dev't</i>		<i>Donor Dev't</i>		<i>Donor Dev't</i>		
<b>0</b>		0		0		
<b>Total</b>		<b>Total</b>		<b>Total</b>		
<b>35,489</b>		<b>10,071</b>		<b>31,989</b>		

#### Output: LG staff recruitment services

# Vote: 547 Pader District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 12 months, 1 Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1 electricity bill paid, 12 Entertainment and welfare carried out.	4 DSC meetings conducted, 4 quarterly report produced and submitted to relevant ministries	6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 12 months, 1 Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1 electricity bill paid, 12 Entertainment and welfare carried out.
	<i>Wage Rec't:</i> <b>23,400</b>	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> <b>46,472</b>	<i>Non Wage Rec't:</i> 28,080	<i>Non Wage Rec't:</i> 41,272
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>69,872</b>	<b>Total</b> <b>51,480</b>	<b>Total</b> <b>65,795</b>

#### Output: LG Land management services

No. of Land board meetings	(4 DLB's meeting, 4 Field Visits, 1 review of rates of Compensation, 4 submission of quarterly reports, 12 General operationa and Administration)	4 (4 DLB's meeting, 4 Field Visits, 1 review of rates of Compensation, 4 submission of quarterly reports, 12 General operationa and Administration)	4 (4 DLB's meeting done at the district Hqtrs)
No. of land applications (registration, renewal, lease extensions) cleared	27 (4 DLB meetings conducted, 8 Field Visit(Community sensitization on land matters) carried out, 1 rates of compensation compiled and submitted for approval by Chief Government Valuer, 4 submission of quarterly reports doned, 4 mediation of land disputes conducted and 12 general operation & administration done)	4 (4 DLB meetings conducted, 8 Field Visit(Community sensitization on land matters) carried out, 1 rates of compensation compiled and submitted for approval by Chief Government Valuer, 4 submission of quarterly reports doned, 4 mediation of land disputes conducted and 12 general operation & administration done)	75 (land applications cleared from the district hqtrs)
Non Standard Outputs:	4 DLB meetings conducted, 6 Field Visit(Community sensitization on land matters) carried out, 1 rates of compensation compiled, 4 submission of quarterly reports doned, 1 a motorcyle procured and 12 general operation & administration done	4 DLB meetings conducted, 6 Field Visit(Community sensitization on land matters) carried out, 1 rates of compensation compiled, 4 submission of quarterly reports doned, 1 a motorcyle procured and 12 general operation & administration done	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>28,867</b>	<i>Non Wage Rec't:</i> 17,931	<i>Non Wage Rec't:</i> 17,908
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>28,867</b>	<b>Total</b> <b>17,931</b>	<b>Total</b> <b>17,908</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (10 audit queries reviewed at the District H/Q, New members inducted, and study tour done to 2	4 (4 audit queries reviewed at the District H/Q, New members inducted, and study tour done to 2	10 (10 audit queries reviewed at the District H/Q.)
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# Vote: 547 Pader District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of LG PAC reports discussed by Council	model districts) ( )	model districts) 1 (none)	4 (PAC reports discussed in the council)
Non Standard Outputs:		1 internal audit reports examined at the district headquarters and is awaiting tabling before the council	New members inducted, and study tour done to 2 model districts

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>34,795</b>	<i>Non Wage Rec't:</i>	8,494	<i>Non Wage Rec't:</i>	47,754
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,795</b>	<b>Total</b>	<b>8,494</b>	<b>Total</b>	<b>47,754</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings e at the District Headquarters	12 DEC meetings conducted at the District 4 monitoring visit to project sites in the 12 sub counties Payments of gratuity of the elected political leader made, office impress for the executives paid	Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings held at the District Headquarters
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<i>Wage Rec't:</i>	<b>145,080</b>	<i>Wage Rec't:</i>	140,231	<i>Wage Rec't:</i>	131,789
<i>Non Wage Rec't:</i>	<b>68,402</b>	<i>Non Wage Rec't:</i>	23,318	<i>Non Wage Rec't:</i>	63,402
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>213,482</b>	<b>Total</b>	<b>163,549</b>	<b>Total</b>	<b>195,191</b>

#### Output: Standing Committees Services

Non Standard Outputs:	18 Standing Committee meetings conducted at the District headquarters, project sites visited	6 committee meetings conducted at the District headquarters	18 Standing Committee meetings conducted at the District headquarters, project sites visited
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,000</b>	<i>Non Wage Rec't:</i>	26,405	<i>Non Wage Rec't:</i>	41,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>26,405</b>	<b>Total</b>	<b>41,600</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>45,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	70,821
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,821</b>

#### 3. Capital Purchases

# Vote: 547 Pader District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: Buildings & Other Structures

Non Standard Outputs:	Renovation of council hall ceiling board	Procurement of one motor vehicle effected, renovation of council hall ceiling board ongoing.	Renovation of council hall ceiling boards at the district hqtrs done.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>30,000</b>	<b>0</b>	<b>33,000</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	procurement of bicycles for the LCs all bicycles procured in qtr 1 1 & 2 Chairpersons		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>159,101</b>	<b>156,992</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Payment of wages and NSSF for 12 months, Office operating costs for 12 months, stakeholder monitoring 4 quarters, D.F.F.office support and meetings 4 quarters, Printing of market informatio	once MSIP meetings for Cassava,Rice and Banana faciliateed once, payments of salaries made, payments toward the repairs of the NAADS vehicle made	Payment of salaries for staff to be recruited under single spine structure made.Payments for obligations of contractual staff whose contracts were terminated done
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>238,335</b>	<b>25,040</b>	<b>183,845</b>
	<b>0</b>	<b>0</b>	<b>98,000</b>
	<b>76,355</b>	<b>78,820</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>314,690</b>	<b>103,860</b>	<b>281,845</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (4 MSIP meetings, 6 TDS made in the s/c's on adoptive research trials, DARST team meetings and field	1 (4 DARST Team meeting at Dist Hqtr, DARST Team visit to 4 s/c'sSet Set 3 TDS in 3 s/c's,	200 (assorted inputs procured)
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# Vote: 547 Pader District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	work quarterly/ SMS facilitated for quality assurance quarterly, SIA facilitation for value for money audit quarterly.)	Maintenance of TDS on banana at district hqtrs, SMS and SIA carry out quality assurance, DARST Team quarterly meeting)	Not planned	
	set up 6 adaptive re-exercises at district headquarters (1) and at sub counties (5); facilitation of district adaptive research team done at district headquarters	set up 6 adaptive re-exercises at district headquarters (1) and at sub counties (5); facilitation of district adaptive research team done at district headquarters		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 Quarterly staff planning meetings, 1 HLFO contract to serve 6 s/c's, AAS farming tips aired on radio 2 local radio FMS'. Radio announcements aired monthly, payment of service provider under HLFO 4 Radio talk shows aired in 3 local radio FMS. DPMO office support to supervise ATAAS implementation in the district.	4 Quarterly staff planning meetings, 1 HLFO contract to serve 6 s/c's, AAS farming tips aired on radio 2 local radio FMS'. Radio announcements aired monthly, payment of service provider under HLFO 4 Radio talk shows aired in 3 local radio FMS. DPMO office support to supervise ATAAS implementation in the district.	Not planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	(conditional transfers of funds to LLGs done)	12 (12 Sub county farmers forum meet and how to select enterprises discussed)	0 (Not planned)
No. of farmer advisory demonstration workshops	()	12 (2 demos)	()
No. of farmers accessing advisory services	()	0 (Not computed)	()
No. of farmers receiving Agriculture inputs	()	0 (not computed)	()

# Vote: 547 Pader District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:

12 LLGs of pader TC, Ogom, Latanya, Pajule, Acholibut, Laguti, Atanga, lapul, Pader Kilak, Awere, puranga and Angagura received funds)

Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>854,166</b>	<i>Domestic Dev't</i>	854,166	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>854,166</b>	<b>Total</b>	<b>854,166</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>96,800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	68,706
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>68,706</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

Not Planned

Top up payments for repair of the NAADS vehicle done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,064
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,064</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 547 Pader District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Staff salaries paid, General office operations conducted, 4 quarterly reports prepared and submitted to MAAIF, World Food Day celebration conducted once, Agric data collected in 2 sub counties and disseminated, 4 Monitoring visits done at sub counties, construction of 1 produce store done at Ongany parish-Pader sub county, construction of 4 cattle crushes done in Angagura, Ogom, Lapul and Pader sub counties; de silting of one valley dam done in Awere sub county; learning tour to Masaka district made; fish fingerlings procured and distributed to farmers in Awere, Atanga, Lapul, Puranga and Laguti sub counties; tse tse traps procured, treated and deployed in Puranga, Awere, Angagura and Pader sub counties	Staff salaries paid; agricultural data collected in Pajule and Lapul sub counties; 4 quarterly reports prepared but not submitted to MAAIF due to failure to access fund; world food day commemorated at Pader T. Council; planned activities monitored and supervised in Ogom, Lapul, Atanga, Angagura, Pajule and Pader sub counties; infrastructure constructed in Angagura, Lapul, Pader, Ogom sub counties	Staff salaries paid, office day to day running cost met. Production infrastructure constructed/rehabilitated, field monitoring and supervisions done, world food day commemorated, annual and quarterly plans and reports prepared and submitted to line ministry, retention on contract works paid
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<i>Wage Rec't:</i>	<b>72,444</b>	<i>Wage Rec't:</i>	12,261	<i>Wage Rec't:</i>	65,723
<i>Non Wage Rec't:</i>	<b>16,003</b>	<i>Non Wage Rec't:</i>	735	<i>Non Wage Rec't:</i>	5,994
<i>Domestic Dev't</i>	<b>75,824</b>	<i>Domestic Dev't</i>	46,951	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>9,500</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,500
<b>Total</b>	<b>173,771</b>	<b>Total</b>	<b>59,947</b>	<b>Total</b>	<b>91,217</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	( )	0 (0)	0 (Not planned)
Non Standard Outputs:	Office requirements procured at district headquarters, allowances paid and fuel procured for staff at district headquarters, advisory services offered, inspection and certification of crops and crop products done AND vodp PROGRAMS FACILITATED	Due to lack of staff not much work was done. However, some certification/quality assurance work was done by the person holding the office in the sub counties of Atanga, Pajule and Puranga	Office stationeries procured, water and electricity bills paid, vehicles maintained
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,362</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,032</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,394</b>	<b>Total</b>	<b>0</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	4,995
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	18,838
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>23,833</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	25000 (Cattle, small ruminants, pets and poultry vaccinated in 12 sub counties)	2243 (2243 h/c were vaccinated against CBPP and FMD in the above seven sub counties including Pader T. Council, Cattle vaccinated in 7 sub counties of Pader, Ogom,	35000 (12,000 h/c vaccinated, 3,000 pets vaccinated, 20,000 poultry vaccinated against infectious diseases in 12 sub counties)
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# Vote: 547 Pader District

## Workplan Outputs

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

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	( )	Latanya, Lapul, Pajule and Pader town council) 0 (Data not captured)	1300 (Livestocks (1300 cattles), 1500 goats 300 sheep sloughered in Pader and Pajule slougher houses)
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No of livestock by types using dips constructed	( )	0 (Not planned)	6000 (Livestock using deep constructed in Kilak)
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Non Standard Outputs:	Ticks, tse tse and biting flies controlled in 12 sub counties, animal diseases investigated in 12 sub counties, animal laws enforced in 6 sub counties, quality assurance done in 6 sub counties/markets, quality assurance carried out in major trading centres and markets, bird flu surveillance done in 12 sub counties; tse tse traps and glossinex procured; acaricides procured	1,241 h/c sprayed against ticks in the sub counties of Awere, Pader, Pajule, Ogom, Lapul and Pader t. council	Office stationeries procured, water and electricity bills paid, vehicles maintained
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,362</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,995
<i>Domestic Dev't</i>	<b>15,631</b>	<i>Domestic Dev't</i>	6,050	<i>Domestic Dev't</i>	40,189
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,993</b>	<b>Total</b>	<b>6,050</b>	<b>Total</b>	<b>45,184</b>

#### Output: Fisheries regulation

Quantity of fish harvested	( )	0 (data not captured)	( )
No. of fish ponds stocked	( )	1 (26 fish ponds stocked in awere, atanga, laguti sub counties)	( )
No. of fish ponds constructed and maintained	4 ( )	0 (0)	7 (Fishpond constructed and rehabilitated at Awere, Atanga and Lapul Sub counties)

Non Standard Outputs:	Quality assurance of fish and fish products done in 6 major markets; 56,955 tilapia and 18,985 cat fish fingerlings procured and distributed to farmers in awere, atanga, puranga, lapul and laguti sub counties	4 sub counties covered	Office stationery procured, water and electricity bills paid, vehicles maintained
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,771</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,746
<i>Domestic Dev't</i>	<b>1,032</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,907
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,803</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,653</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (192 Tse tse traps and 10 litres glossinex procured; traps treated and deployed in Puranga, Awere, Pader, Angagura, Lapul and	500 (500 tse tse traps procured)	192 (192 Tse tse traps and 10 litres glossinex procured; traps treated and deployed in Puranga, Awere, Pader, Angagura, Lapul and
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# Vote: 547 Pader District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Atanga sub counties; traps maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul and Atanga)		Atanga sub counties; traps maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul and Atanga)	
	Tse tse flies, ticks and other biting flies controlled in all 12 sub counties	200 traps deployed in Puranga and Laguti sub counties	Officw stationeries procured, water and electricity bills paid, vehicles maintained	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,181</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>19,056</b>	<i>Domestic Dev't</i>	2,286
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,237</b>	<b>Total</b>	<b>2,286</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,747
			<i>Domestic Dev't</i>	6,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>8,747</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Construction of cattle crushes in Angagura, Ogom, Lapul and Pader sub counties done, completion of Pajull market stall, construction of produce store and supply of fish fingerlings in farmers ponds	4 cattle crushes completed and ready for use by the beneficiaries; roadside market in Puranga completed and access road extended	Construct 2 cattle crushes in Angagura and latanya, rehabilitate 1 valley dam in awere, construct 1 produce store in Ogom, construct 1 market stalls in latanya, construct 2 pit latrines in atanga and puranga, complete pajule market,, complete ongany produce store, procure acaricide and gloves, procure fish fingerlings, construct access road to market stalls in puranga, complete roadside market in atanga	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>286,370</b>	<i>Domestic Dev't</i>	142,944
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>286,370</b>	<b>Total</b>	<b>142,944</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	364,236
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>364,236</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	( )	1 (one sensitization meeting held in Pader Town council)	12 (Monthly trade sensitization meetings held)
No of awareness radio shows participated in	5 (Meetings with traders held on a quarterly basis, one radio talk show held)	0 (3 Meetings with traders held on since beginning of FY ,one radio talk show held)	12 (Awareness creation on the various commercial services opportunities in Twelve Sub counties and ensure functional commercial offices with properly maintained logistics and equipments.)
No of businesses issued with trade licenses	( )	0 (Done at sub counties)	40 (Business enterprises issued licenses)
No of businesses inspected for compliance to the law	( )	5 (cumulatively, 5 businesses inspected)	40 (Business enterprises inspected for compliance in all the 12 LLGs centres in the district)

# Vote: 547 Pader District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:

Not planned

Hire of venue, Refreshment  
Transport refund , radio  
announcement Fuel and Allowance,  
Stationaries, Motorcycle  
maintenance and Monitoring and  
evaluation.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,299</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	999
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,265
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,299</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>5,264</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards ()

0 (Not planned)

6 (Linkages with UNBS done)

No of businesses assisted in business registration process ()

0 (Not planned)

20 (Businesses assisted in registration)

No of awareness radio shows participated in ()

0 (Not planned)

4 (Radio talk shows held in luo FM,Palwak and Piwa stations)

Non Standard Outputs:

Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,781
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,781</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB ()

0 (Not planned)

4 (Producer groups linked to markets in Southern Sudan among others)

No. of market information reports disseminated ()

0 (Not planned)

12 (Market information disseminated monthly through radio talk shows,Meetings with sub counties)

Non Standard Outputs:

Not planned

Not Planned

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

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration ()

2 (Two cooperative societies belonging to the pader cardres and another in Padet town council were assisted)

10 (Cooperative assisted in registration)

No. of cooperative groups mobilised for registration ()

11 (11 cooperative groups mobilised in 11 LLGs in the district)

8 (Cooperative groups mobilised and registered)

# Vote: 547 Pader District

## Workplan Outputs

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

### 4. Production and Marketing

No of cooperative groups supervised (Trainings and mobilisation of SACCOS and traders under DICOSS) 2 (1 mobilisation done in Acholibur and Pader town council) 12 (Cooperative groups supervised in the district)

Non Standard Outputs: Not planned procure assorted office stationeries and fuel

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

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) () 0 (Not planned) 10 (Aruu falls, Alikin, Oasis, Pader hotel, Temgumi, Poromoi, camp david, district house, A1 hotels etc promoted for tourist)

No. and name of new tourism sites identified () 0 (Not planned) 2 (New sites identified and developed)

No. of tourism promotion activities mainstreamed in district development plans () 0 (Not planned) 4 (Development of Aruu falls and 5 cultural groups mainstreamed in the DDP)

Non Standard Outputs: Not planned Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,150
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,550</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed () 0 (Not planned) 1 (Tourism action plan developed)

Non Standard Outputs: Not planned Not planned

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

# Vote: 547 Pader District

## Workplan Outputs

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

## 5. Health

### Output: Healthcare Management Services

Non Standard Outputs:	Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieved, Training of Health workers and other support from NUHITES. Top up salaries for the doctors	All PHC funds were transferred for all the 4 Quarters to Rackoko HC, Puranga, HC, Pajuel Health sub district HC4. Awere HC, Acholibur HC3, Atanga HC3, Angagura, HC3, Lawire HC2, Alim HC2, Pader kilak HC3, Lagile HC3. 258 health workers received their salaries in time and the arrears paid. All 3 monthly reports have been compiled and submitted through the DHIS 2. 98 Health workers facilitated by NUHITES were trained in short courses involving HIV/AIDs, Safe male circumcision form all the 37 Health units across the district	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
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<i>Wage Rec't:</i>	<b>1,821,835</b>	<i>Wage Rec't:</i>	1,747,600	<i>Wage Rec't:</i>	1,821,835
<i>Non Wage Rec't:</i>	<b>190,309</b>	<i>Non Wage Rec't:</i>	179,972	<i>Non Wage Rec't:</i>	835,858
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>570,752</b>	<i>Donor Dev't</i>	272,750	<i>Donor Dev't</i>	570,000
<b>Total</b>	<b>2,582,896</b>	<b>Total</b>	<b>2,200,323</b>	<b>Total</b>	<b>3,227,693</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 MEETINGS HELD, 4 SUPPORT SUPERVISION VISITS CONDUCTED	Conducted Support supervision in all the Quarters and analyzed an annual latrine coverage of 47% in the entire district and 21 villages declared Open Defecation Free.	Data Collection, Quarterly meetings, Quarterly support supervision, and Monthly Health Facility Inspection.

### 2. Lower Level Services

### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	( )	233 (A total of 233 deliveries were supervised and conducted in the facilities by trained staff.)	256 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	( )	760 (A total of 760 children were immunized with (DPT3) in the whole year.)	836 (All children receive DPT 3 before celebrating their 1 year birth day)



# Vote: 547 Pader District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of outpatients that visited the NGO Basic health facilities	2000 (Transfers to 3 health units run by NGOs effected)	7422 (A total of 7422 patients were treated as outpatients in the outpatient department.)	2000 (Patients visited all the 3 health facilities located at Rackoko HC111 in Awere , All saints HC11 in Puranga and Mary immaculate HC11 in Lapul sub counties)	
Number of inpatients that visited the NGO Basic health facilities	( )	551 (A total 551 patients were admitted and treated as inpatients.)	606 (Patients are managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)	
Non Standard Outputs:		All the transfers of funds were effected within the stipulated period and schedule.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>23,402</b>	<i>Non Wage Rec't:</i>	23,402
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,402</b>	<b>Total</b>	<b>23,402</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	( )	2593 (A total of 2,593 mothers were admitted to Maternity wards and deliveries conducted by qualified healthworkers from all the Government facilities.)	2852 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)
%age of approved posts filled with qualified health workers	( )	57 (Recruitment of Health workers to cover key positions such as the Anaesthetist, Health Educator, Dispenser, Midwives and the DHO has not yet been done. Some health workers such as the dentist, 1 Enrolled Nurse and a Health Assistant have absconded. A laboratory Technician and an Enrolled Nurse transferred service to other districts.)	90 (55% of the Health staff are filled. The position of the DHO, ADHO - Environmental Health, Anaesthetist, Senior Health Educator, Senior Environment Officer, Enrolled Midwives and Enrolled Nurses and other Cadres.)
Number of outpatients that visited the Govt. health facilities.	( )	243680 (A total of 243,680 patients were investigated, attended to and received treatment as outpatients from all the Government facilities according to the minimum health care package.)	268048 (Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)
No.of trained health related training sessions held.	( )	120 (Health workers were drawn from all the Health facilities to attend various trainings according to the minimum health care package.)	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.)

# Vote: 547 Pader District

## Workplan Outputs

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

### 5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( )	50 (A total of 461 VHTs from the sub-counties of Atanga (70), Angagura (73), Laguti (54), Acholibur (70), Latanya (70), Ogom (70) and Puranga (54) have been trained.)	74 (461 more VHTs should be trained in another 4 sub-counties.)
Number of trained health workers in health centers	300 (Pader, Kilak, Puranga, Awere, Lapul, Ogom, Latanya, Pajule, Acholibur, Laguti, Atanga, Angagura)	120 (Funds for all the 4 Quarters transferred to all Lower Level Health Units to facilitate outreaches, administration and management. Health workers were drawn from all the Health facilities to attend various trainings according to the minimum health care package.)	279 (Health workers trained and deployed in all the 35 Health Centres.)
No. of children immunized with Pentavalent vaccine	( )	8539 (A total 8,539 children completed 3 doses of Pentavalent Vaccine (DPT 3) within the first year of birth and according to the EPI schedule.)	9393 (All children receive DPT3 before celebrating 1 year of birth.)
Number of inpatients that visited the Govt. health facilities.	( )	6805 (A total of 6,805 patients were admitted to and received treatment as inpatients from all the Government facilities.)	7486 (Patients are managed as inpatients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)
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> 79,464	<i>Non Wage Rec't:</i> 59,599	<i>Non Wage Rec't:</i> 96,908
	<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
	<b>Total</b> 79,464	<b>Total</b> 59,599	<b>Total</b> 96,908

#### Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	20 (Construction of standard VIP 2.5 Drainable pit latrines in Pajule HC IV, 1 in Atanga and 1 in Pader. Roofing of maternity ward in Pader sub-county)	( )	25 (Construction and completion of standard VIP Drainable pit latrines in Pajule HC IV, Awere, Atanga, Laguti, Kilak, Angagura, Pader, Acholibur, Puranga and Ogago started and are at different levels of completions)	( )
No. of villages which have been declared Open Defecation Free (ODF)	( )	0 (lacks data)		( )
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> 124,400	<i>Domestic Dev't</i> 93,541	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 124,400	<b>Total</b> 93,541	<b>Total</b> 0	

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 547 Pader District

## Workplan Outputs

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

### 5. Health

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

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: construction of 1 OPD unit in Pajulecummulatively, 1 Construction still ongoing HCV Completion of OPD at Pajule HC IV, completion of OPD at Aswa Ranch and completion of OPD at Lapul - Ocwidia HC II.

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

#### Output: Other Capital

Non Standard Outputs: Retentions on construction of all done Mortuary in Pader Health Center 111

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,500	Domestic Dev't	3,024	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>3,024</b>	<b>Total</b>	<b>0</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated () 0 (Not Planned) ()

No of healthcentres constructed 4 () 1 (not done) ()

Non Standard Outputs: Not Planned

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

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated () 0 (Not Planned) ()

No of maternity wards constructed 1 (Completion of martenity ward in 1 (1 Maternity completed at kilak) Pader sub-county, Kilak Health Centre III) ()

Non Standard Outputs: Not Planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

# Vote: 547 Pader District

## Workplan Outputs

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

### 5. Health

<i>Domestic Dev't</i>	<b>36,931</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,931</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	( )	0 (Not planned)	0 ( )
No of OPD and other wards constructed	1 (Retention for 1 motuary constructed at Pader HCIII paid, extension of electric to pader HC4)	0 (The contract for the construction of OPD at Pajule HC IV was awarded to Temgumi Co. Ltd. The construction works is currently at slabbing level.)	6 (Construction and completion of OPD structures in Pajule HC IV and Lapul - Ocwidia HC II. Construction of 4unit staff blocks at Aswa Ranch HC II, Oret HC II and Paibwor HC II. Completion of Maternity ward at Kilak HC III.)

Non Standard Outputs:

Not Planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>62,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	808,238
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>808,238</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	107 (Payment of salaries for all Primary Schools teachers effected and District Headquarter general Administration costs met)	876 (Payment of Salaries to Primary teachers met)	870 (Payment of salaries for all Primary Schools teachers effected)
No. of qualified primary teachers	( )	876 (The staff celing is to be increased, so more teachers will be recruited. Payments of hard to reach allowances were made together with salaries to all the 876 teachers)	870 (Qualified primary school teachers recruited and posted)

Non Standard Outputs:

Not planned

District Headquarter general Administration costs met, payments of hard to reach allowances done

<i>Wage Rec't:</i>	<b>3,473,510</b>	<i>Wage Rec't:</i>	3,470,237	<i>Wage Rec't:</i>	4,797,226
<i>Non Wage Rec't:</i>	<b>947,195</b>	<i>Non Wage Rec't:</i>	1,050,252	<i>Non Wage Rec't:</i>	903,701
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 547 Pader District

## Workplan Outputs

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

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>4,420,705</b>	<b>Total</b>	<b>4,520,489</b>	<b>Total</b>	<b>5,700,927</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	( )	15 (All had good passes although sciences are not well done in the district)	70 (students prepared, syllabus completed)
No. of pupils enrolled in UPE	107 (All the Government UPE Primary School in the District to receive this funds.)	71250 (Transfers made 3 times only)	71000 (All pupils of school going age enrolled)
No. of student drop-outs	( )	28 (Drop outs was due to cases of pregnancies and lack of school fees)	20 (data on school drop out rate produced)
No. of pupils sitting PLE	( )	3900 (successfully conducted in december 2013)	3280 (Pupils prepared and registered for PLE)
Non Standard Outputs:		Not planned	UPE funds transferred to all the 107 primary schools
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 410,297	Non Wage Rec't: 383,371	Non Wage Rec't: 578,179
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 410,297	Total 383,371	Total 578,179

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>		<i>Non Wage Rec't:</i>	9,500
	<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	62,221
	<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>		<b>Total</b>	<b>71,721</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:		7 retentions paid		Completion of 5 primary schools construction	
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	47,488	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	47,488	Total	0	Total	0

##### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	( )	0 (Not Planned)	0 (Not planned)
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# Vote: 547 Pader District

## Workplan Outputs

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

### 6. Education

No. of classrooms constructed in UPE	5 (1 Block of 3 classrooms in Pajule P/7 constructed, 1 block of 3 classrooms at Ogom P/s constructed, completion of a block of 3 classrooms at Atede done, completion of a block of 3 classrooms at Laparanat P/S done, completion of a block of 3 classrooms at Adongkena P/S, completion of a block of 3 classrooms at Pader Ogom P/S done.)	18 (1 Block of 3 classrooms in Pajule P/7 constructed, 1 block of 3 classrooms at Ogom P/s constructed, completion of a block of 3 classrooms at Atede done, completion of a block of 3 classrooms at Laparanat P/S done, completion of a block of 3 classrooms at Adongkena P/S, completion of a block of 3 classrooms at Pader Ogom P/S done.)	11 (Construction of 1 block of three classrooms each at Lonyero PS, Lakoga PS and Lacekocot PS, construction of 1 block of 2 classrooms at Amoko PS done)
Non Standard Outputs:	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
	<i>Domestic Dev't</i> 360,894	<i>Domestic Dev't</i> 307,929	<i>Domestic Dev't</i> 330,771
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 360,894	<b>Total</b> 307,929	<b>Total</b> 330,771

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	( )	0 (Not Planned)	0 (Not planned)
No. of latrine stances constructed	3 (A Block of 5 Stance Drainable Latrine consted at Pajule P.7, Oweka P/S, Lajeng P/S and Pader Aluka P/s. A Block of 5 Stance VIP Latrines constructed at Dure P/s, Porogali P/s)	8 (works in progress)	15 (A Block of 5 Stance Drainable Latrines constructed at Wili wili P.7 and Paipir P/S and VIP latrines in Oyeyeng PS constructed)
Non Standard Outputs:	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> 84,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 158,576
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 84,000	<b>Total</b> 0	<b>Total</b> 158,576

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	( )	0 (Not Planned)	0 (Not planned)
No. of teacher houses constructed	(Teachers houses constructed)	2 (Construction at completion levels in Lagile P/S and Dure P/S and awaits handover)	2 (Construction of teacher houses in Apiri and Atede P.7 schols)
Non Standard Outputs:	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
	<i>Domestic Dev't</i> 140,000	<i>Domestic Dev't</i> 114,708	<i>Domestic Dev't</i> 164,663
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 140,000	<b>Total</b> 114,708	<b>Total</b> 164,663

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	5 (A block of 4 teachershouses constucted at Lagile P/S, A block	03 (A block of 4 teachershouses constucted at Lagile P/S, A block	4 (A block of 4 teachershouses constucted at Kilak Corner P/S,
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# Vote: 547 Pader District

## Workplan Outputs

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

### 6. Education

No. of teacher houses rehabilitated	of 4 teachers housesconstucted at Dure P/S.) ( )	of 4 teachers housesconstucted at Dure P/S.) 0 (Not planned)	Ogom P/S and Pader Labongo PS) ( )
Non Standard Outputs:	Not planned		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>210,000</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>210,000</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	378 (Provision of 54 school desks to Pajule P/s, 54 desks supplied to Ogom P/s and 54 desks in Porogali P/s, 54 desks in Pader Labongo P/S, 54 desks in Te Okutu P/S, 54 desks in Lupwu P/S and 54 desks in Alim P/S)	378 (Provision of 54 school desks to Pajule P/s, 54 desks supplied to Ogom P/s and 54 desks in Porogali P/s, 54 desks in Pader Labongo P/S, 54 desks in Te Okutu P/S, 54 desks in Lupwu P/S and 54 desks in Alim P/S)	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)
Non Standard Outputs:	Not Planned		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>73,078</b>	<b>26,596</b>	<b>70,979</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>73,078</b>	<b>26,596</b>	<b>70,979</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	( )	15 (Sciences continues not to be done well)	3330 (Students prepared for UCE exams)
No. of teaching and non teaching staff paid	( )	200 (Salaries paid)	230 (Salaries and hard to reach allowences paid to staff)
No. of students sitting O level	( )	520 (new data is being updated since other studnts drop out of school)	4000 (Students prepared and registered for exams)
Non Standard Outputs:	Not Planned		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>683,387</b>	<b>686,792</b>	<b>693,229</b>
	<b>123,553</b>	<b>123,553</b>	<b>123,553</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>806,940</b>	<b>810,345</b>	<b>816,782</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	( )	1880 (Update of the above data continues)	2700 (Students enrolled in USE schools)
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# Vote: 547 Pader District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:

Payments of staff salaries (200 teaching and non teaching) made, payments of hard to reach allowances made to the teaching staff

Transfers of USE funds to secondary schools made

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	290,463	Non Wage Rec't:	276,347	Non Wage Rec't:	388,015
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>290,463</b>	<b>Total</b>	<b>276,347</b>	<b>Total</b>	<b>388,015</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	( )	280 (Only one tertiary school (Pajule technical school) in Lapul asub county)	300 (Students enrolled in Pajule and Pader Kilak technical schools)
No. Of tertiary education Instructors paid salaries	( )	28 (All paid salaries but about 3 have raised complaints of not receiving their salaries)	13 (Salaries and hard to reach allowances paid)
Non Standard Outputs:		Payments of hard to reach allowances for the teachers made	Not planned

Wage Rec't:	301,861	Wage Rec't:	56,119	Wage Rec't:	532,207
Non Wage Rec't:	279,740	Non Wage Rec't:	9,033	Non Wage Rec't:	404,342
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>581,601</b>	<b>Total</b>	<b>65,153</b>	<b>Total</b>	<b>936,549</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	General office costs( electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored	General office costs( electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored, Campaign on BBS, Training ECD Caregivers, Sensitization of major stakeholders on their roles in promoting the education of their children.	General office costs met, Schools monitored,staff trainings conducted
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Wage Rec't:	36,262	Wage Rec't:	0	Wage Rec't:	36,262
Non Wage Rec't:	39,604	Non Wage Rec't:	2,498	Non Wage Rec't:	37,142



# Vote: 547 Pader District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>101,811</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	101,811
<b>Total</b>	<b>177,676</b>	<b>Total</b>	<b>2,498</b>	<b>Total</b>	<b>175,215</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	150 (Schools inspected and supervised, Music Dance and Drama Competitions carried out and PLE conducted.)	35 (All)	3 (schools inspected and supervised.)
No. of secondary schools inspected in quarter	( )	3 (Schools inspected and report produced and submitted to the committee of education for discussion)	7 (Secondary schools inspected)
No. of primary schools inspected in quarter	156 (1 All ECD and Nursery Schools, 2 All the Primary Schools both Private and Government, 3 All Secondary Schools both Private and Government, 4 All Technical/Vocational Schools/Centers)	56 ( All ECD and Nursery Schools, 2 All the Primary Schools both Private and Government, 3 All Secondary Schools both Private and Government, 4 All Technical/Vocational Schools/Centers)	50 ( All ECD and Nursery Schools, 2 All the Primary Schools both Private and Government)
No. of inspection reports provided to Council	( )	1 (Inspection report discussed in the standing committee meeting of May)	12 (Inspection reports produced and presented to committee of education and finally to council)
Non Standard Outputs:		4 reports	Music Dance and Drama Competitions carried out and PLE conducted.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,079</b>	<i>Non Wage Rec't:</i>	3,234	<i>Non Wage Rec't:</i>	22,079
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>36,665</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	36,665
<b>Total</b>	<b>58,744</b>	<b>Total</b>	<b>3,234</b>	<b>Total</b>	<b>58,744</b>

#### Output: Sports Development services

Non Standard Outputs:	Athletics competitions conducted for all Primary Schoolsel at District and National Levels. Secondary athletics done. Ball Games carried out	2 conducted	Athletics competitions conducted for all Primary Schoolsel at District and National Levels. Secondary athletics done. Ball Games carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,650	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 13,650
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 36,665	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 31,666
	<i>Total</i> 50,316	<i>Total</i> 7,000	<i>Total</i> 45,316

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Payments of retention on works under GGP programs	Not planned				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 547 Pader District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>49,416</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>49,416</b>	<b>Total</b>	<b>0</b>

### 6. Education

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	(Assessments of special needs children and schools done, purchase of special needs equipments made, submissions of the reports and list of the identified candidates to the ministry of Education and sports conducted)	0 (Data not collected)	0 (Not planned)
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No. of children accessing SNE facilities	( )	0 (Data not collected)	50 (Children accessing SNE outside the district)
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Non Standard Outputs:	Assessments of special needs children and schools done, purchase of special needs equipments made, submissions of the reports and list of the identified candidates to the ministry of Education and sports conducted	Assessments of special needs children and schools done, purchase of special needs equipments made, submissions of the reports and list of the identified candidates to the ministry of Education and sports conducted
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,601</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,601
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,601</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,601</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	19.515m Operation of District Engineers office; 4m operation of District Road Committee	Cummulatively about 19,057m salaries paid to the respective officers in the department. The department spent on Telecommunication Stationery Sub-mission of Qtr 4 report Electricity Road committee	19.515m Operation of District Engineers office; 4m operation of District Road Committee
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# Vote: 547 Pader District

## Workplan Outputs

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

### 7a. Roads and Engineering

Wage Rec't:	76,226	Wage Rec't:	57,169	Wage Rec't:	76,226
Non Wage Rec't:	31,101	Non Wage Rec't:	22,281	Non Wage Rec't:	32,526
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>107,327</b>	<b>Total</b>	<b>79,450</b>	<b>Total</b>	<b>108,752</b>

#### Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (Road design equipment)	0 (NIL)	()			
No. of people employed in labour based works	()	0 (Not planned)	()			
Non Standard Outputs:	Engineering Road designs	Not planned				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,750</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>8.750</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Infrastructure committee formed and trained, CAIIP Project supervised and meeting held	4 Infrastructure committees formed for the Awere- Puranga road, Atanga-Amilobo road and agroprocessing machines in Puranga and Lagile under CAAIP and not yet trained	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> 10,610	<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
	<b>Total</b> 31,300	<b>Total</b> 10,610	<b>Total</b> 31,300

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

Non Standard Outputs:	PRDP infrastructure maintce committee formed and trained	1 infrastructure maintce committee formed in Puranga road and trained	PRDP infrastructure maintce committee formed and trained

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	12 (Community Access road bottlenecks removed on some selected CAR road maintenace in Pader Town council)	2 (Bottlenecks removed in Pader town council)	12 (Community Access road bottlenecks removed on some selected CAR road maintenace in Pader Town council)
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> 182,839	<i>Non Wage Rec't:</i> 141,516	<i>Non Wage Rec't:</i> 176,056

# Vote: 547 Pader District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>182,839</b>	<b>Total</b>	<b>141,516</b>	<b>Total</b>	<b>176,056</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Spot improvement of Atanga-Wipolo Roads - swamp raising)	0 (NIL)	( )
Non Standard Outputs:	Not planned		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>54,000</b>	<i>Donor Dev't</i>	46,939
<b>Total</b>	<b>54,000</b>	<b>Total</b>	<b>46,939</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	( )	0 (not done)	( )
Length in Km of District roads periodically maintained	( )	0 (not done)	( )
Length in Km of District roads routinely maintained	398 (District Road 398Km maintained)	398 (Road 398Km maintained)	446 (District Road 398Km maintained by Labour; Routine Mech Mnt'ce10; Periodic Maitce of Lanyatido-Koyolalogi-LapuOcwida (27Km); Periodic Maitce of of Laguti-Lanyadyang 11.8Km; Rolled Projects 2013/2014)
Non Standard Outputs:	12 monthly reports	12 monthly reports	Inspection reports from site visits
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>371,018</b>	<i>Non Wage Rec't:</i>	143,816
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>371,018</b>	<b>Total</b>	<b>143,816</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

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

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	( )	0 (Not planned)	( )
Length in Km of District roads maintained.	25 (Rehabilitation of Puranga-Awere Rd; Rehabilitation of Atanga-Amiilobo Road; Recovery of 46,939,579 to RTI_DANIDA)	25 (Rehabilitation of Puranga-Awere Rd; Rehabilitation of Atanga-Amiilobo Road)	15 (Rehabilitation of Atanga-Construction of multiplet box culverts 1)

# Vote: 547 Pader District

## Workplan Outputs

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

### 7a. Roads and Engineering

Lengths in km of community access roads maintained	( )	0 (Not planned)	( )	
Non Standard Outputs:		Not planned		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>299,200</b>	<i>Non Wage Rec't:</i>	215,861
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>299,200</b>	<b>Total</b>	<b>215,861</b>
			<b>Total</b>	<b>307,950</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	5 (Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)	5 (Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)	7 (Pader Lukole Dure 1.5Km, Goma Bridge, Road design, Rolled projects are Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)			
Length in Km. of rural roads rehabilitated	()	0 (Not planned)	()			
Non Standard Outputs:	Monthly Report 12	Not planned				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>635,543</b>	<i>Domestic Dev't</i>	112,607	<i>Domestic Dev't</i>	970,833
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>635,543</b>	<b>Total</b>	<b>112,607</b>	<b>Total</b>	<b>970,833</b>

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	15 (Atanga-Amiilobo)	0 (Not planned)	( )
Length in Km. of rural roads rehabilitated	( )	0 (Not planned)	( )
Non Standard Outputs:	Project Supervised, monthly report written	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 16,610
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>16,610</b>

#### Output: Bridge Construction

No. of Bridges Constructed	1 (Box culvert on Oret Stream)	0 (Not planned)	()			
Non Standard Outputs:	Reports	Not planned				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 547 Pader District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>50,125</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,125</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Offices maintained	office costs met	Renovation of the engineering office block
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	5,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>5,000</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle maintenance planned 30,000,000 of which 11,450,000 shall be used to offset funds used in RTI DANIDA; 19,550,000 shall be used for FY2013/14 activities	6 vehicles maintained, 3 motorcycles repaired	Motor Vehicles are Maintenance under local Revenue & Unconditional Grant
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>30,000</b>	33,000	30,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>30,000</b>	<b>33,000</b>	<b>30,000</b>

#### Output: Plant Maintenance

Non Standard Outputs:	plants and equipments Maintenaced	1 grader maintained, 1 roller hired and srevised, 2 tippers maintained	plants and equipments Maintained; road construction tools
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>23,271</b>	17,124	101,293
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>23,271</b>	<b>17,124</b>	<b>101,293</b>

##### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		Payments of pending works from last fy done	Construction of Pajule extension staff house
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>149,395</b>	138,077	47,393
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>149,395</b>	<b>138,077</b>	<b>47,393</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned	Supply of subcounty office furniture and computers
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# Vote: 547 Pader District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	( )	0 (Not planned)	1 ( )		
Non Standard Outputs:		Not planned			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,397
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	12,397

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=4 times submission of reports=4 times Workshop & Seminars=2 times building m'tce= 1time, water bill =4times electricity bill=4 times, Salary for contract staff	O & M for vehicle at the end of fourth quarter ie June. Fuel & Lubricants, Administrative cost and computer & IT Services, purchase of stationaries and small office equipment. Submission of fourth quarter reports by the end ofr June or early July. Building and maintenance. Payment of water bills and electricity for the quarter	O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative costs met: computer & IT Services procured, stationaries and small office equipment procured , submission of reports done 4 times a year, water and sanitation mobilisationcarried out twice a year, Salary for contract staff & Permanent staffs paid.
	<i>Wage Rec't:</i> <b>26,802</b>	<i>Wage Rec't:</i> 2,116	<i>Wage Rec't:</i> 26,800
	<i>Non Wage Rec't:</i> <b>4,723</b>	<i>Non Wage Rec't:</i> 1,611	<i>Non Wage Rec't:</i> 4,723
	<i>Domestic Dev't</i> <b>34,010</b>	<i>Domestic Dev't</i> 23,360	<i>Domestic Dev't</i> 32,567
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>65,535</b>	<i>Total</i> <b>27,087</b>	<i>Total</i> <b>64,090</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	37 (Supervision & monitoring=37 projects supervised & monitored. Inspection of water points=37 projects inspected.	10 (10 Supervision & monitoring carried out. 10 Water points Inspected. Regular data collected & analysis 1	46 (46 projects supervised & monitored. 46 projects inspected. 4 Regular data collection & analysis
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# Vote: 547 Pader District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Regular data collection & analysis per quarter.) =4 times.)		done.)	
No. of sources tested for water quality	25 (25 water sources tested for water quality)	1 (6 water sources tested for water quality)	25 (25 water sources tested for water quality)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meeting held.)	1 (1 coordination meeting held)	4 (4 coordination meeting held.)	
No. of water points tested for quality	25 (25 new water sources tested for quality in the 11 sub counties and 1 town council)	7 (7 new water sources tested for quality in any of the 11 sub counties and 1 town council)	29 (29 new water sources tested for quality in the 11 sub counties and 1 town council)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory notices displayed)	1 (1 mandatory notices displayed)	4 (4 mandatory notices displayed)	
Non Standard Outputs:	N/A	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> 9,586	<i>Domestic Dev't</i> 792	<i>Domestic Dev't</i> 9,586	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,586	<b>Total</b> 792	<b>Total</b> 9,586	

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	40 (40 WUC Established.)	30 (30 WUC Established)	28 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Oplate Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi parishe. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in
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# Vote: 547 Pader District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water and Sanitation promotional events undertaken	40 (1 Planning & advocacy meetings carried out at District and sub county level, Sensitisation of Communities to fulfill critical requirement in 40 sites is carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 40 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 40 new water site commissioned.)	10 (10 Sensitisation of Communities to fulfill critical requirement carried out. 5 post construction support done in 5 old sites. 10 baseline survey for sanitation carried out. 4 Quarterly meetings with extension workers done. 10 water site commissioned.)	Ogwil parishes. Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:) 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.)

# Vote: 547 Pader District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
No. Of Water User Committee members trained	360 (360 water user committee trained in the 11 sub-counties and one town council)	360 (360 water user committee trained in any of the 11 sub-counties and one town council)	252 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Opaté Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi 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:)	
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)	0 (Not planned)	2 (One advocacy training done at the district headquarter. One advocacy training done in any of the 11 sub-counties)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)	0 (N/A)	
Non Standard Outputs:	N/A	Not planned		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>58,128</b>	<i>Domestic Dev't</i>	<b>73,453</b>
			<i>Wage Rec't:</i>	<b>0</b>
			<i>Non Wage Rec't:</i>	<b>0</b>
			<i>Domestic Dev't</i>	<b>59,572</b>

# Vote: 547 Pader District

## Workplan Outputs

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

### 7b. Water

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>58,128</b>	<i>Total</i>	<b>73,453</b>	<i>Total</i>	<b>59,572</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS triggered in 2 sub counties. (Lapul sub county & Angagura sub county).	CLTS triggered in 2 sub counties. (Lapul sub county & Angagura sub county).	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county).
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 8,755	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 22,000	<i>Total</i> 8,755	<i>Total</i> 22,000

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

#### 3. Capital Purchases

#### Output: Other Capital

# Vote: 547 Pader District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	LGMSD unspent:: 1 BH drilled in Lapogikor village, Latigi Parish in Latanya Sub county. JICA : LGMSD Rehabilitation of the water facilities and toilets at the district hqtrs. JICA : Phase 1 , 6 BH drilled in the following locations: Palabit village, Ogom Parish in Ogom Sub county, Acwinyo village, Laminocwida parish and Ludel village in Parwech parish all in Puranga Sub County, Aidsababa north & Wang Lakila villages all in Dure parish Latanya Sub County. JICA Phase 2:	1 BH drilled in Lapogikor village, Latigi Parish in Latanya Sub county. JICA : Phase 1 , 6 BH drilled in the following locations: Palabit village, Ogom Parish in Ogom Sub county, Acwinyo village, Laminocwida parish and Ludel village in Parwech parish all in Puranga Sub County, Aidsababa north & Wang Lakila villages all in Dure parish Latanya Sub County. JICA Phase 2: Lupwa south, Acoro parish Pader T/C, Lee oyika village Burlobo parish Angagura Sub County, Oluk village Opaté parish in Atanga Sub County, Bunga bone in Awee parish in Latanya Sub County, Laduu village Gemonyot parish in Acholibur Sub County, Layoro village Palwo parish in Pajule Sub County, Langole B Bolo parish in Awee Sub County, Adongkena West Parwech Parish Puranga Sub County, Lapina buru opok village Ogom parish in Ogom Sub County and Lwala West Ogwil parish in Pader Sub County. ADC Concern World Wide: RWHT installed in the following schools: Angakotoke P/S in Palenga Parish Pajule Sub County, Agago P/S in Tyer parish Pader S/C Laminchila P/S in Lagile Parish Awee S/C. Amoko P/S Golo parish Latanya S/C, Acutomer P/S in Gemonyot parish in Acholibur S/C. Ecosan Latrines constructed in Laminnyim P/S in Latigi parish , Latanya Sub County, Coner Kilak P/S in Kilak Parish Pader Kilak Sub County, Atede P/S in Angole Parish Awee S/C . Water trough balance constructed , Balance for construction of protected springs, Tree seedling supplied and planted in 40 water sites.	Payments of retentions for works completed
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 547 Pader District

## Workplan Outputs

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

### 7b. Water

<i>Domestic Dev't</i>	<b>18,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	87,395
<i>Donor Dev't</i>	<b>474,669</b>	<i>Donor Dev't</i>	140,000	<i>Donor Dev't</i>	0
<b>Total</b>	<b>493,169</b>	<b>Total</b>	<b>140,000</b>	<b>Total</b>	<b>87,395</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (4-stance VIP Drainale Latrine completed in puranga market)	4 (4-stance VIP Drainale Latrine constructed.in Puranga Market in Puranga Sub County, construction completed.)	1 (4-stance VIP Drainale Latrine completed in Laguti market)
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Non Standard Outputs:	N/A	Not planned	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>	14,839	<i>Domestic Dev't</i>	14,839
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i><b>Total</b></i>	<b>14.839</b>	<i><b>Total</b></i>	<b>0</b>

#### Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (4-stance VIP Drainable Latrine completion at Tyer market in Pader S/C)	4 (4-stance VIP Drainable Latrine constructed in Pader Kilak Sub county,Tyer Parish ,Tyer Market.construction works completed.)	1 (Completion of a 4-stance VIP Drainable Latrine at Laguti market in Laguti S/C(PRDP top up))
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Non Standard Outputs:		Not planned			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,490	Domestic Dev't	0	Domestic Dev't	3,490
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,490	Total	0	Total	3,490

#### Output: Spring protection

No. of springs protected	2 (2 Springs Protected in Lamac Central, Bolo Parish in Awere S/C and in Kulu Ocwici, Dog Laminakur , Apwor Parish in Puranga S/C)	2 (2 Springs Protected in Lamac Central, Bolo Parish in Awere S/C and in Kulu Ocwici, Dog Laminakur , Apwor Parish in Puranga S/C)	0 (N/A)
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Non Standard Outputs:		Not planned			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	9,012	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,012	Total	0	Total	0

#### Output: PRDP-Spring protection

No. of springs protected	0 (N/A)	0 (Not planned)	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:
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# Vote: 547 Pader District

## Workplan Outputs

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

### 7b. Water

Ogwil west in Ogwil Parish,  
Winya in Ogwil Parish.)

Non Standard Outputs:

Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,485
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,485</b>

#### Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

1 (1 motorised shallow well constructed in Luzira in Otong Parish in Ogom Sub county.)

0 (1 motorised shallow well constructed in Luzira in oyong parish ogom sub county.)

2 (2 motorised shallow well constructed in:  
Wang wali in Rackoko parish, Awere sub county and in Kalangore North in Ongany parish in Pader Kilak Sub county.)

Non Standard Outputs:

Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,806</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,067
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,806</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,067</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

36 (20 Boreholes Drilled.  
16 Boreholes Rehabilitated.  
New BH:  
Lukwer, Lukaci parish, Lapul Sub county,  
Gulalela west, Ogole parish, Lapul sub county,  
Aguluru Lubat, Aringa parish, Puranga sub county,  
Oracingyacito, Laminajiko parish, Puranga sub county,  
Nyelomunya, Opattee parish, Atanga sub county,  
Abyebe, Opattee parish, Atanga sub county,  
Agweng South, Bolo parish, Awere sub county,  
Lamin Lapur, Angole parish, Awere sub county,  
Onin, Paibwor parish, Laguti sub county,  
Lanya Lwala, Lapyem parish, Laguti sub county,  
Lugede, Ogago parish, Acholibur sub county,  
Acutomer north (omeda), Wigweng parish, Acholibur sub county,  
Tokodo B, Paiula parish, Pajule Sub county,

36 (5 Boreholes Drilled  
5 Boreholes Rehabilitated.  
In the following Locations:  
New BH: (at least in any of the 5 sites)  
Lukwer, Lukaci parish, Lapul Sub county,  
Gulalela west, Ogole parish, Lapul sub county,  
Aguluru Lubat, Aringa parish, Puranga sub county,  
Oracingyacito, Laminajiko parish, Puranga sub county,  
Nyelomunya, Opattee parish, Atanga sub county,  
Abyebe, Opattee parish, Atanga sub county,  
Agweng South, Bolo parish, Awere sub county,  
Lamin Lapur, Angole parish, Awere sub county,  
Onin, Paibwor parish, Laguti sub county,  
Lanya Lwala, Lapyem parish, Laguti sub county,  
Lugede, Ogago parish, Acholibur sub county,  
Acutomer north (omeda), Wigweng parish, Acholibur sub county,

20 (20 Boreholes Drilled  
New BH:  
Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish.  
Atanga S/County:  
Otinga in Opattee Parish & Lagar in Kal parish.  
Puranga S/County:  
Loborom H/C II in Oret parish 7  
Ludel village in Parwech.  
Awere S/County:  
Laminbaca in Lagile Parish.  
Pajule S/County:  
Owele East, kaladima in Ogago parish, and Amoko Lagwai West in Palenga Parish.  
Lapul S/County:  
Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County:  
Painyang Parent School in Latigi parish.  
Acholibur S/County:  
Labwor oyong east in wigweng parish, Got okong p/s in Gem Onyot parish.  
Pader Kilak:  
Wang col in tyer parish and

# Vote: 547 Pader District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<p>Loyoro, Palwo parish, Pajule sub county,</p> <p>Ipabo, Ngekidi parish, Latanya sub county,</p> <p>Odwal tyen, Awee parish, Latanya sub county,</p> <p>Ogwil East, Ogwil parish, Pader Kilak sub county,</p> <p>Ora luka north, Kilak parish, Pader Kilak sub county,</p> <p>Olam central, Pukor parish, Ogom sub county,</p> <p>Agwera village in Kalawinya Parish Angagura S/C.</p> <p>BH Rehab:</p> <p>Imakioyere B, Parwech parish, Puranga sub county,</p> <p>onyede, Apwor parish, Puranga sub county,</p> <p>Barongera, Laminajiko parish, Puranga sub county,</p> <p>onyede village in apwor parish in puranga s/c</p> <p>Atanga HCIII in Gujani parish in Atanga S/C,</p> <p>Lacor boroboro, Opattee parish, Atanga sub county,</p> <p>Wigweng chapal, Gucani parish, Atanga sub county,</p> <p>Zone 3 Lapul ocwida, Opattee parish, Atanga sub county,</p> <p>Tik tik, Rackoko parish, Awere sub county,</p> <p>Canbeno p/s, Lagile parish, Awere sub county,</p> <p>Lutini p/s, Angole parish, Awere sub county,</p> <p>st. kizito p/s, Bolo parish, Awere sub county,</p> <p>Laduu village in Gem Ongot parish in Acholibur S/C,</p> <p>Okinga p/s, Gem onyot parish, Acholibur sub county,</p> <p>Porogali TC, Awee parish, Latanya sub county,</p> <p>Aluka p/s, Kalangore parish, Ogom sub county,</p> <p>Kiteny central, Otong parish, Ogom sub county.)</p>	<p>Tokodo B, Paiula parish, Pajule Sub county,</p> <p>Loyoro, Palwo parish, Pajule sub county,</p> <p>Ipabo, Ngekidi parish, Latanya sub county,</p> <p>Odwal tyen, Awee parish, Latanya sub county,</p> <p>Ogwil East, Ogwil parish, Pader Kilak sub county,</p> <p>Ora luka north, Kilak parish, Pader Kilak sub county,</p> <p>Olam central, Pukor parish, Ogom sub county,</p> <p>Agwera village in Kalawinya Parish Angagura S/C.</p> <p>BH Rehab:</p> <p>Imakioyere B, Parwech parish, Puranga sub county,</p> <p>onyede, Apwor parish, Puranga sub county,</p> <p>Barongera, Laminajiko parish, Puranga sub county,</p> <p>onyede village in apwor parish in puranga s/c</p> <p>Atanga HCIII in Gujani parish in Atanga S/C,</p> <p>Lacor boroboro, Opattee parish, Atanga sub county,</p> <p>Wigweng chapal, Gucani parish, Atanga sub county,</p> <p>Zone 3 Lapul ocwida, Opattee parish, Atanga sub county,</p> <p>Tik tik, Rackoko parish, Awere sub county,</p> <p>Canbeno p/s, Lagile parish, Awere sub county,</p> <p>Lutini p/s, Angole parish, Awere sub county,</p> <p>st. kizito p/s, Bolo parish, Awere sub county,</p> <p>Laduu village in Gem Ongot parish in Acholibur S/C,</p> <p>Okinga p/s, Gem onyot parish, Acholibur sub county,</p> <p>Porogali TC, Awee parish, Latanya sub county,</p> <p>Aluka p/s, Kalangore parish, Ogom sub county,</p> <p>Kiteny central, Otong parish, Ogom sub county.)</p>	<p>Agweng East in Kilak parish, Angagura S/County:</p> <p>Atiak in Pungole parish, Ogom S/County:</p> <p>Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:</p> <p>Lali in Pakeyo Parish and Lanyadyang in Lapyem Parish)</p>

### 7b. Water

# Vote: 547 Pader District

## Workplan Outputs

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

### 7b. Water

No. of deep boreholes rehabilitated	( )	0 (Not planned)	15 (15 Boreholes Rehabilitated. BH Rehab. Pader T/C: Teoryang in Lagwai Parish Atanga S/County: Laka ama (Lubiri) in Gojani Parish & Punu Lyec in Ngoto parish. Puranga S/County: Awere Lakoga P7 in Apwor parish & Lakoga P.7 in Aringa Parish. Awere S/County: Atede P7 in Angole Parish and Rackoko Market in Rackoko Parish. Lapul S/County: Jakaa deg aronya in Atoo Parish and Lanyatido West in Lukaci Parish. Latanya S/County: Dure P7 in Dure Parish. Acholibur S/County: 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.)	
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Non Standard Outputs:	N/A	Not planned				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>500,986</b>	<i>Domestic Dev't</i>	492,105	<i>Domestic Dev't</i>	509,999
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	24,292	<i>Donor Dev't</i>	154,857
	<b>Total</b>	<b>500,986</b>	<b>Total</b>	<b>516,397</b>	<b>Total</b>	<b>664,856</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (4 Boreholes drilled. 3 Boreholes Rehabilitated. In the following locations: New BH: Gototal in Luna Parish in Pader TC. Olokilee village in Lagwai parish in Pader TC. Opono village in Pungole Parish in Angagura Sub County. Ogude owele village in Ogom Parish in Ogom Sub County, BH Rehab: Central village,Kalangore parish,Angagura sub county, Lapaya village,Pucota parish,Angagura sub county, Lamincila p/s,Lagile parish,awere	7 (5 Boreholes drilled. 5 Boreholes Rehabilitated. In the following locations: New BH:::(at least in any of the 2 sites) Gototal in Luna Parish in Pader TC. Olokilee village in Lagwai parish in Pader TC. Opono village in Pungole Parish in Angagura Sub County. Ogude owele village in Ogom Parish in Ogom Sub County, BH Rehab: Central village,Kalangore parish,Angagura sub county, Lapaya village,Pucota parish,Angagura sub county,	5 (2 Boreholes drilled. New BH Owilitiko A and Misiri in Ogom S/County.)
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# Vote: 547 Pader District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	sub county.)	Lamincila p/s, Lagile parish, aware sub county1)		
No. of deep boreholes rehabilitated	( )	0 (Not planned)	3 (3 Boreholes rehabilitated in the following locations: Opolacen Primary in Ogom, Tumalyec in Laguti and Wiraa in Acholibur.)	
Non Standard Outputs:	N/A	Not planned	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>87,747</b>	<i>Domestic Dev't</i>	59,001
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>87,747</b>	<b>Total</b>	<b>59,001</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	1. Stakeholders Environment coordination meetings held - 4 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions.	3 Coordination meetings were held, however it was difficult to access the funding for the activity due to delay in IFMS funds processing.	1.Stakeholders Environment coordination meetings held 4 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions.			
	2- State of Environment report produced		2- State of Environment report produced			
	3. pay compound cleaning services		3. pay compound cleaning services			
	<i>Wage Rec't:</i>	<b>32,323</b>	<i>Wage Rec't:</i>	24,000	<i>Wage Rec't:</i>	32,323
	<i>Non Wage Rec't:</i>	<b>23,886</b>	<i>Non Wage Rec't:</i>	19,169	<i>Non Wage Rec't:</i>	33,567
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>56,209</b>	<b>Total</b>	<b>43,169</b>	<b>Total</b>	<b>65,890</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2140 (people from 11 sub-counties, 1 Town council and 107 schools involved on tree planting days)	10 (people were trained in field setting, tree line up, pitting and planting)	( )
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# Vote: 547 Pader District

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	20 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4 Local forest reserves, 12 subcounty headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)	20 (Ha of trees planted in and woodlots, orchards, trees established around primary and secondary schools. The trees assisted school management communities to demarcated school boundaries)	15 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4 Local forest reserves, 12 subcounty headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)
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Non Standard Outputs:	6 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	4 commercial tree nurseries established in Puranga, Kilak, Acholibur and Pajule	6 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,252</b>	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	34,252
<i>Domestic Dev't</i>	<b>24,840</b>	<i>Domestic Dev't</i>	8,538	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,092</b>	<b>Total</b>	<b>8,688</b>	<b>Total</b>	<b>42,252</b>

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

No. of community members trained (Men and Women) in forestry management	1200 (community members trained in forestry management ( watershed in Tree seedlings production, management, energy efficiency, Agroforestry, commercial tree charcoal production and marketing etc) at Puranga, Awere, Kilak, Pajule, Lapul, Angagura, Atanga, Laguti, Acholibur, Latanya, Ogom subcounty headquarters and Pader TC)	30 (farmers trained and supported in Tree seedlings production, Agroforestry, commercial tree farming and energy conservation)	( )
No. of Agro forestry Demonstrations	3 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)	3 (Agro forestry technologies demonstrated established on one farm, one school and one peri-urban Forest Management Unit in Pader Town Council and Kilak sub-county)	12 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)

Non Standard Outputs:	Two (2) woodland and bamboo forests managed for sustainable production and marketing	NIL		Two (2) woodland and bamboo forests managed for sustainable production and marketing		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (Implementation monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Laguti sub-counties and Pader TC)	12 (sub-county inspections carried out in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader TC)	48 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader TC)
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# Vote: 547 Pader District

## Workplan Outputs

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

## 8. Natural Resources

	Angagura, Laguti sub-counties and Pader Town Council)	Town Council to ensure compliance to forestry laws, regulation and guidelines)	counties and Pader Town Council)	
Non Standard Outputs:	The capacity of the district forestry office and 12 LLGs strengthened to implement policy, guidelines, forestry laws, regulations and revenue enhancement plan	Nil	The district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,800</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,202</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,002</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>7,800</b>

### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (4 Wetlands management committes formed and trained)	0 (3 Community training of Wetlands Management committees were conducted for three wetlands in Atanga, Awere and Laguti.)	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:		Not planned		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,400</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,400</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>5,400</b>

### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	( )	0 (Not planned)	( )	
No. of Wetland Action Plans and regulations developed	5 (Action plans developed, 5 wetlands demarcated)	0 (2 out of 3 wetlands were restored using PRDP Funds)	5 (5 degraded wetlands identified, 5 wetlands management committees trained, 5 degraded wetlands restored)	
Non Standard Outputs:		Not planned		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>5,000</b>

### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (150 community Members/leaders trained in 6 LLGs)	120 (276 Local Environment Committees were trained in 11 sub counties, NGOs; LWF and Action AID supported the activity in some of the parishes.)	6 (6 trainings conducted for 6 LECs, 120 members of LECs trained and sensitised.)	
Non Standard Outputs:		Not planned		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

# Vote: 547 Pader District

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>6,335</b>	<i>Non Wage Rec't:</i>	4,175	<i>Non Wage Rec't:</i>	12,335
<i>Domestic Dev't</i>	<b>8,420</b>	<i>Domestic Dev't</i>	760	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,755</b>	<b>Total</b>	<b>4,935</b>	<b>Total</b>	<b>12,335</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (120 community women and men trained on ENR monitoring in all the 12 LLGs)	188 (188 men and women who compose Local Environment committee members were trained in 7 sub counties, with complementary support from NGOs; LWF and Action Aid Uganda.)	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:

Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,335</b>	<i>Non Wage Rec't:</i>	3,175	<i>Non Wage Rec't:</i>	10,335
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,335</b>	<b>Total</b>	<b>3,175</b>	<b>Total</b>	<b>10,335</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (1. 4 monitoring visits conducted to ensure compliance with safeguard standards. Technical and political monitoring. 2. . Environment Screening, audit and certification conducted for 150 projects 3. Enforcement of Natural Resources laws and regulations to regulate Illegal harvesting of natural resources; 5 check points established, 30 permits issued to regulate harvesting of Natural resources)	24 (24 visits were made to 11 sub counties and 1 Town council to detect abuses to Natural Resources and assess progress of the LECs.)	( )
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Non Standard Outputs:

Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,335</b>	<i>Non Wage Rec't:</i>	2,467	<i>Non Wage Rec't:</i>	12,335
<i>Domestic Dev't</i>	<b>6,680</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,015</b>	<b>Total</b>	<b>2,467</b>	<b>Total</b>	<b>12,335</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (12 monitoring visits conducted in 12 LLGs 2 ordinances and 2 by-laws processed)	3 (3 monitoring visits were made by the District Environment committee Task force to build capacity of the LECs in Enforcement)	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

Not planned

# Vote: 547 Pader District

## Workplan Outputs

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

### 8. Natural Resources

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

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

No. of new land disputes settled within FY	12 (12 coordination of land manangement activities, Titling of 5 pieces of land at District Headquarters, 2 supervision and monitoring of Area Land Committee, and 12 General operation and administration)	0 (nill)	12 (12 coordination of land manangement activities, Titling of 2 Sub-County Headquarters Angagura and Pader Sub-County), 4 supervision and monitoring of Area Land Committee, 12 General operation and administration, 1 Laptop Compture purchased, 2 community sensitization on land matters)
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Non Standard Outputs:

nil

Not planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,013	Non Wage Rec't:	3,477	Non Wage Rec't:	18,356
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>12,013</b>	<b>Total</b>	<b>3,477</b>	<b>Total</b>	<b>18,356</b>

#### Output: Infrastrutture Planning

Non Standard Outputs:	3Topographic maps acquired and 3 physical development plans and detailed plans for Puranga, Awere and Atanga sub-counties prepared and 12 general operation and administration done.	33Topographic maps acquired and 3 physical development plans and detailed plans for Puranga, Awere and Atanga sub-counties	2Topographic 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
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	4,600	Non Wage Rec't:	8,000
Domestic Dev't	12,000	Domestic Dev't	6,900	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>11,500</b>	<b>Total</b>	<b>14,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,723
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,609
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,332</b>

**Vote: 547** Pader District

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## Workplan Outputs

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

## 8. Natural Resources

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

# Vote: 547 Pader District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	<p>Technical and back up to sub county based staff conducted in 12 sub-counties</p> <p>Reports to MGLSD, CDD groups assessed and monitored</p> <p>Community mobilization sessions conducted</p> <p>Maintenance of vehicles and motorcycles</p> <p>general operations facilitated</p>	<p>Production and submission of annual report to MoGLSD, 4 quarterly Executive meeting conducted, women's day facilitated at Puranga Sub-County,</p> <p>Chairperson PWD facilitated to collect wheel chairs donated by H.E. The President of Uganda, PCY activities</p> <p>monitored,conducted,Special grant committee facilitated,Nusaf activities monitored by the Accountant and CFO,Transfer to Sub-projects effected as below;</p> <p>Puranga S/c- Awere Lakoga Classroom - 37,500,000=, Puranga Pope John - 52,500,000=; Pader S/c - Ogwil P.7 classroom - 43,595,700, Pader kilak staff house - 53,604,657; Lapul S/c- Alim H/c II Staff House- 43,079,275, Lanyatono P.7 staff house - 43,079,275, Lapul gweng Obura - 43,079,275; Latanya S/c - Dure H/c II Staff house - 51,102,000=; Pajule S/c Pajule H/c IV staff house- 43,079,275, Ogago P/s - 43,079,275, Paiula P/s - 43,079,275, lamogi omeny ki mere - 43,079,275; Laguti S/c - Lajeng P/s staff house - 44,121,500=, Amilobo P/s staff house- 48,457,850; Acholibur S/c - Acutomer P/s Staff House 43,079,275, Adoo P/s staff house- 47,476,360, Lukwor North P.7 p/s -43,079,275, Okinga P.7 staff house 43,079,275; Angagura S/c - Angagura P.7 staff house - 43,079,275, Laparanat P.7 staff house - 43,079,275, Jupa P.7 Teacher House 43,079,275, Ogom P.7 staff house 43,079,275; Atanga S/c Wiakado p/s Staff house 48,048,300; Pader T/c - Paipir P/s Staff House - 43,079,275, operational cost 7,244,000=, 12 monthly coordination meetings conducted, GBV service providers mapped in 16 sub-counties, Quarterly monitoring, support supervision and networking of GBV service providers effected, Mid term review of partner workplans conducted.</p>	<p>Technical and back up to sub county based staff conducted in 12 sub-counties</p> <p>Reports to MGLSD, CDD groups assessed and monitored</p> <p>Community mobilization sessions conducted</p> <p>Maintenance of vehicles and motorcycles</p> <p>general operations facilitated</p>
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# Vote: 547 Pader District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>19,746</b>	<i>Wage Rec't:</i>	4,937	<i>Wage Rec't:</i>	19,746
<i>Non Wage Rec't:</i>	<b>15,860</b>	<i>Non Wage Rec't:</i>	18,483	<i>Non Wage Rec't:</i>	15,861
<i>Domestic Dev't</i>	<b>11,325</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,648
<i>Donor Dev't</i>	<b>57,039</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	57,039
<b>Total</b>	<b>103,970</b>	<b>Total</b>	<b>23,420</b>	<b>Total</b>	<b>100,294</b>

#### Output: Probation and Welfare Support

No. of children settled	4 ( Child protection cases managed. Case management response conducted Motorcycles maintained)	35 (he 12 LLGs were visited)	140 (Child protection cases managed. Case management response conducted Motorcycles maintained)
Non Standard Outputs:		Not done	Not planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>

#### 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.	12 PWD groups supported, with IGA, PWDs mobilised to form groups, Quarterly meeting held with special grant committee committee.	12 PWD groups supported, with IGA, PWDs mobilised to form groups, Quarterly meeting held with special grant committee committee.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,409</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,409</b>	<b>Total</b>	<b>0</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (transfers for payments under NUSAF 2 projects at LLGs)	0 (not done)	()
Non Standard Outputs:	Improved program coordination andnot done administration		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>78,368</b>	<i>Domestic Dev't</i>	9,607
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,368</b>	<b>Total</b>	<b>9,607</b>

#### Output: Adult Learning

No. FAL Learners Trained	4 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)	4 (the activities covered all sub counties of angagura, atanga, laguti, acholibur, latanya, ogom, pader tc, pajule, lapul, pader aware and puranga monitoring and suport supervision, training of FAL instructors, motivation of ACDO and FAL	45 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)
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# Vote: 547 Pader District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	instructors, administating of profenency test to FAL learners.) FAL instructors and ACDOs facilitated to run FAL programs			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>13,423</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,423</b>	<b>Total</b>	<b>0</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district.	GBV response interventions supported	Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 22,000	<i>Domestic Dev't</i> 15,198	<i>Domestic Dev't</i> 22,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 22,000	<i>Total</i> 15,198	<i>Total</i> 22,000

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	16 (Youths trained on skills and supported with start up kits in two sub counties of Awere and Latanya Activities of PCY monitored and coordinated 4 youth groups supported with IGA)	2 (Sub counties of aware,and latanya)	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:		None	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 2,008	<i>Non Wage Rec't:</i> 3,304
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 25,000	<i>Total</i> 2,008	<i>Total</i> 3,304

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Study tours conducted, Stationery3 (all sub counties of pajule, lapul, procured, Excecutive meetings held ogom, latanya, angagura, atanga, at the District Headquarters quarterly)		laguti, achlobur, pader tc, aware, puranga and pade)		4 (Youth ouncil formed and Study tours conducted, Stationery procured, Excecutive meetings held at the District Headquarters quarterly)	
Non Standard Outputs:			3 youth groups supported to form IGA groups		Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,795	Non Wage Rec't:	670	Non Wage Rec't:	4,795
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,795	Total	670	Total	4,795

# Vote: 547 Pader District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (all sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	12 (sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	20 (PWD profiled and aids supplied in all sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)
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Non Standard Outputs:	4 quarterly meeting to determine pwd for groups support, general operation conducted.	4 meetings	4 quarterly meeting to determine pwd for groups support, general operation conducted.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>7,414</b>	<i>Domestic Dev't</i>	490	<i>Domestic Dev't</i>	7,414
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,914</b>	<b>Total</b>	<b>850</b>	<b>Total</b>	<b>9,914</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	to settle labour related conflict in the district, monitor and inspect work places, disseminate labour related laws to employers and their employees.	Nil	Labour related dispute settled
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,837</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,837
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,837</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,837</b>

#### Output: Representation on Women's Councils

No. of women councils supported	4 (Quarterly executive meetings, Support towards women day celebration and orientation of newly elected women council, procurement of ox-ploughs for women groups)	12 (All the sub counties of aware, puranga, pader, pajule, lapul, ogom, latanya, acholibur, laguti, atanga, angagura)	4 (Quarterly executive meetings, Support towards women day celebration and orientation of newly elected women council, procurement of ox-ploughs for women groups)
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Non Standard Outputs:		4 meetings		Not planned	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,783	Non Wage Rec't:	520	Non Wage Rec't:	478
Domestic Dev't	5,285	Domestic Dev't	0	Domestic Dev't	5,285
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,068	Total	520	Total	5,763

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	18,951
Domestic Dev't	91,125	Domestic Dev't	0	Domestic Dev't	91,158
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 547 Pader District

## Workplan Outputs

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

### 9. Community Based Services

<i>Total</i>	<b>91,125</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>110,109</b>
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#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs:	Projects generated under NUSAF 2 (both 1st and 2nd trenches paid)	Construction of Acustomer P/s staff house, Adoo P/s Staff house, Lukwor North P/s staff house and Okinga P. 7 staff house paid each at 43,079,275	Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) completed			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,261,426</b>	<i>Domestic Dev't</i>	1,068,094	<i>Domestic Dev't</i>	1,261,426
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,261,426</b>	<i>Total</i>	<b>1,068,094</b>	<i>Total</i>	<b>1,261,426</b>

##### Output: Other Capital

Non Standard Outputs:	Restocking programs under livelihoods funded		estocking under nusaf sub projects ongoing		Restocking programs under livelihoods funded	
	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	445,266	Domestic Dev't	0	Domestic Dev't	4,453
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	445,266	Total	0	Total	4,453

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

##### Output: Management of the District Planning Office

Non Standard Outputs:	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done,Exepnditiures under LGMSD recurrennt activities paid.		General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under other recurrent costs under LGMSD effected		General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done,Exepnditiures under LGMSD recurrennt activities paid.	
	Wage Rec't:	17,457	Wage Rec't:	13,093	Wage Rec't:	30,457
	Non Wage Rec't:	40,245	Non Wage Rec't:	10,200	Non Wage Rec't:	57,246
	Domestic Dev't	27,675	Domestic Dev't	0	Domestic Dev't	18,640
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	85,376	Total	23,293	Total	106,342

# Vote: 547 Pader District

## Workplan Outputs

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

### 10. Planning

#### Output: District Planning

No of qualified staff in the Unit	(Internal assesment conducted (UCG and Equalisation grant))	2 (Statistician and population officer in Place)	3 (Recruitment and deployment of senior planner, population and statistician officers done)
No of minutes of Council meetings with relevant resolutions	()	0 (Nil)	()
No of Minutes of TPC meetings	()	12 (all produced and shared)	()
Non Standard Outputs:	N/A	none	Internal assesment conducted (UCG and Equalisation grant)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,000	Non Wage Rec't: 2,000	Non Wage Rec't: 5,000
	Domestic Dev't 8,000	Domestic Dev't 0	Domestic Dev't 5,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 13,000	Total 2,000	Total 10,000

#### Output: Statistical data collection

Non Standard Outputs:	Quarterly submissions of performance Form B to MAAIF and production of statistical abstracts conducted	4 Quarterly submissions of performance Form B and production of statistical abstracts conducted				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,376</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,376</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>1,500</b>

#### Output: Demographic data collection

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

#### Output: Development Planning

# Vote: 547 Pader District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:

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

participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant,LRR and UCG)

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	<b>7,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>20,000</b>

#### 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.

4 times 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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>79,600</b>	<i>Non Wage Rec't:</i>	27,200	<i>Non Wage Rec't:</i>	65,476
<i>Domestic Dev't</i>	<b>7,724</b>	<i>Domestic Dev't</i>	5,400	<i>Domestic Dev't</i>	5,788
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>87,324</b>	<b>Total</b>	<b>32,600</b>	<b>Total</b>	<b>71,264</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

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

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

Payments of works under support to north, completion of Amilobo HCII in Laguti, procurement of photocopier for DSC, 1 laptop for accountant office, procurement of a desk top computer for planning unit ,procurement of a book shelves for procurement office.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>111,024</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	134,936
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>111,024</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>134,936</b>

# Vote: 547 Pader District

## Workplan Outputs

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

### 10. Planning

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	-Auditing of Eleven subcounties of Awere, Puranga, Pader Kilak, Ogom, Latanya, Acholibur, Laguti, Atanga, Angagura, Pajule and Lapul.	-Special Audit -Operational costs -Payment of salaries -Verification of contract works. -Verification of Pajule HC IV store.	-Auditng of Eleven subcounties conducted. -Auditing of 30 UPE Primary and 2 USE Secondary schools. - Four special Audit conducted. -verification of the contract works done. -Office operational costs met. - Auditing of Health centres II, III and IV conducted. -verification of two District stores at District Headquarters and Pajule. Done. -Payment of 4 staff salaries done.
	-Auditing of 30 UPE Primary Schools and 2 USE Secondary schools		
	-Four special Audit to be conducted.		
	-Verification of the contract works		
	-Operation costs for power, Electricity, meals and Drinks, workshops and seminars.		
	-Auditing of the Health centre Two, Three and Four.		
	-Verification of two stores that is at the District Headquarters.		
	-Payment of salaries to the Four staff that is Internal Auditor, Two examiners of Accounts and one office Assistant.		
	-Auditing of the Health centres		

<i>Wage Rec't:</i>	<b>20,309</b>	<i>Wage Rec't:</i>	14,077	<i>Wage Rec't:</i>	20,309
<i>Non Wage Rec't:</i>	<b>20,453</b>	<i>Non Wage Rec't:</i>	10,183	<i>Non Wage Rec't:</i>	20,454
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,762</b>	<b>Total</b>	<b>24,260</b>	<b>Total</b>	<b>40,763</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	760
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>760</b>

# Vote: 547 Pader District

## Workplan Outputs

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

### 11. Internal Audit

#### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_ Date \_\_\_\_\_

Wage Rec't:	7,819,725	Wage Rec't:	6,766,844	Wage Rec't:	9,141,597
Non Wage Rec't:	5,252,512	Non Wage Rec't:	3,464,584	Non Wage Rec't:	7,398,975
Domestic Dev't	6,882,248	Domestic Dev't	3,932,668	Domestic Dev't	6,685,852
Donor Dev't	1,472,643	Donor Dev't	483,982	Donor Dev't	993,538
Total	21,427,129	Total	14,648,078	Total	24,219,962

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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 operational costs met	General Staff Salaries	433,097
		Allowances	277,000
		Medical expenses (To employees)	3,000
		Incapacity, death benefits and funeral expenses	3,998
		Staff Training	364
		Computer supplies and Information Technology (IT)	2,500
		Welfare and Entertainment	10,000
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	6,500
		Bank Charges and other Bank related costs	2,523
		IFMS Recurrent costs	30,000
		Subscriptions	2,500
		Telecommunications	1,000
		Information and communications technology (ICT)	2,000
		Guard and Security services	4,800
		Electricity	500
		Water	480
		Travel inland	50,000
		Travel abroad	10,000
		Maintenance - Vehicles	15,000
		Medical expenses (To general Public)	2,000
		Fines and Penalties/ Court wards	61,954
		Wage Rec't:	433,097
		Non Wage Rec't:	460,464
		Domestic Dev't	27,655
		Donor Dev't	0
		<b>Total</b>	<b>921,216</b>

#### 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.	Medical expenses (To employees)	300
		Incapacity, death benefits and funeral expenses	440
		Staff Training	2,000
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	2,080
		Small Office Equipment	400
		Travel inland	5,000



# Vote: 547 Pader District

## Workplan Details

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

### Ia. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,720
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,720</b>

#### 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)	<i>Staff Training</i>	56,000
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 dvelopment and planning for retirement (Private Service Provider).40 district leaders taken for study tour in Busia and Mbale districts.		

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,000</b>

#### 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.)	<i>Medical expenses (To employees)</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	200
Non Standard Outputs:	11 sub-counties and 1 town council supervised on the implementation of LLGs programs	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	3,537
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,537
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,537</b>

#### 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.	<i>Information and communications technology (ICT)</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

#### Output: Office Support services

<i>Small Office Equipment</i>	7,000
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# Vote: 547 Pader District

## Workplan Details

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

### Ia. Administration

Non Standard Outputs: Office staples, fan(1), notice board (3), 14 banners (mission and vision), procurement of a voice recorder for council proceedings (2m under EQ)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	0	<i>Travel inland</i>	5,000
No. of monitoring visits conducted	12 (Monitoring of all government programs in the LLGs conducted)	<i>Maintenance – Other</i>	5,000
Non Standard Outputs:	Not planned		

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

#### Output: Records Management

Non Standard Outputs:	Support supervision and mentoring of 12 LLGs on record and information management conducted, Submission of staff records to Line ministry effected monthly, support to 11 depts in the district on record management conducted, opening of teachers files in the registry conducted, purchase of stationaries and general office operation	<i>Medical expenses (To employees)</i>	200
		<i>Incapacity, death benefits and funeral expenses</i>	150
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,600
		<i>Small Office Equipment</i>	500
		<i>Postage and Courier</i>	200
		<i>Information and communications technology (ICT)</i>	500
		<i>Travel inland</i>	2,750
		<i>Maintenance – Other</i>	100

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

#### Output: Information collection and management

Non Standard Outputs:	Public information disseminated quarterly	<i>Medical expenses (To employees)</i>	200
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

Travel inland	5,000
Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>8,000</b>

#### Output: Procurement Services

Non Standard Outputs:	Not planned	Allowances	87,777
		Wage Rec't:	0
		Non Wage Rec't:	87,777
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>87,777</b>

### 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)	Other Fixed Assets (Depreciation)	20,000
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		<b>Total</b>	<b>20,000</b>

#### 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.	Non Residential buildings (Depreciation)	156,044
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	156,044
		Donor Dev't	0
		<b>Total</b>	<b>156,044</b>

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	433,097
	<i>Non Wage Rec't:</i>	601,498
	<i>Domestic Dev't</i>	261,699
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,296,293</b>

## Workplan Details

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2014 (one annual report prepared and submitted)	<i>General Staff Salaries</i>	49,702
		<i>Allowances</i>	2,000
		<i>Medical expenses (To employees)</i>	500
Non Standard Outputs:	General operation cost:(Catridges,Medical costs,electricity,Internet Modern and Airtime) met	<i>Incapacity, death benefits and funeral expenses</i>	200
	-Financial reports produced and submitted/shared with stakeholders,	<i>Computer supplies and Information Technology (IT)</i>	4,647
	-Staff wages and salaries paid, field supervisions at LLGs done.	<i>Welfare and Entertainment</i>	1,500
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	400
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Electricity</i>	100
		<i>Water</i>	50
		<i>Travel inland</i>	12,000
		<i>Wage Rec't:</i>	49,702
		<i>Non Wage Rec't:</i>	23,697
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>77,399</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (LG service tax collection enforced)	<i>Incapacity, death benefits and funeral expenses</i>	150
Value of Hotel Tax Collected	4 (Hotel tax collected)	<i>Computer supplies and Information Technology (IT)</i>	500
Value of Other Local Revenue Collections	12 (Other revenues sources collected on a monthly basis)	<i>Welfare and Entertainment</i>	1,000
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Medical expenses (To employees)</i>	200
		<i>Travel inland</i>	11,000

# Vote: 547 Pader District

## Workplan Details

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

### 2. Finance

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,350
<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,350</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/5/2014 (LG budget approved at district hqt)	Telecommunications	28
Date for presenting draft Budget and Annual workplan to the Council	0	Travel inland	8,161
Non Standard Outputs:	4 budget evaluations achieved at the district and 12 LLGs, and general office operations cost met.	Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	200
		Computer supplies and Information Technology (IT)	3,000
		Printing, Stationery, Photocopying and Binding	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,889
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,889</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/10/2014 (Final accounts submitted to auditor general's office)	Medical expenses (To employees)	300
Non Standard Outputs:	Books of accounts prepared and shared by stakeholders, general office operational costs met	Incapacity, death benefits and funeral expenses	200
		Computer supplies and Information Technology (IT)	2,000
		Special Meals and Drinks	250
		Printing, Stationery, Photocopying and Binding	3,500
		Small Office Equipment	400
		Telecommunications	500
		Information and communications technology (ICT)	500
		Electricity	100
		Travel inland	9,119
		Maintenance – Other	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,869
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,869</b>

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	49,702
	<i>Non Wage Rec't:</i>	66,805
	<i>Domestic Dev't</i>	11,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>127,507</b>

## Workplan Details

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

### 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	<i>Maintenance – Other</i>	1,000
		<i>Travel inland</i>	14,000
		<i>Fuel, Lubricants and Oils</i>	3,500
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>General Staff Salaries</i>	41,104
		<i>Allowances</i>	137,464
		<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	3,000
		<i>Staff Training</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	300
		<i>Books, Periodicals &amp; Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	4,000
		<i>Special Meals and Drinks</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,539
		<i>Subscriptions</i>	400
		<i>Electricity</i>	2,000
		<i>Water</i>	2,000
		<i>Scholarships and related costs</i>	3,500
		<i>Wage Rec't:</i>	41,104
		<i>Non Wage Rec't:</i>	190,703
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>231,807</b>

#### Output: LG procurement management services

<i>Medical expenses (To employees)</i>	300
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# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 3. Statutory Bodies

Non Standard Outputs:	Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held, 4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchas of laptop computer done, and general office administration carried out.	<i>Advertising and Public Relations</i> 10,000 <i>Special Meals and Drinks</i> 300 <i>Printing, Stationery, Photocopying and Binding</i> 5,400 <i>Bank Charges and other Bank related costs</i> 100 <i>Travel inland</i> 15,889  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 31,989 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>31,989</b>
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#### Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 12 months, 1 Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1 electricity bill paid, 12 Entertainment and welfare carried out.	<i>General Staff Salaries</i> 24,523 <i>Allowances</i> 50 <i>Statutory salaries</i> 6,800 <i>Medical expenses (To employees)</i> 210 <i>Advertising and Public Relations</i> 8,500 <i>Workshops and Seminars</i> 705 <i>Recruitment Expenses</i> 600 <i>Hire of Venue (chairs, projector, etc)</i> 50 <i>Computer supplies and Information Technology (IT)</i> 50 <i>Welfare and Entertainment</i> 1,000 <i>Special Meals and Drinks</i> 3,019 <i>Printing, Stationery, Photocopying and Binding</i> 4,075 <i>Subscriptions</i> 767 <i>Information and communications technology (ICT)</i> 50 <i>Consultancy Services- Short term</i> 789 <i>Consultancy Services- Long-term</i> 130 <i>Travel inland</i> 13,105 <i>Fuel, Lubricants and Oils</i> 1,122 <i>Maintenance – Machinery, Equipment &amp; Furniture</i> 50 <i>Maintenance – Other</i> 200  <i>Wage Rec't:</i> 24,523 <i>Non Wage Rec't:</i> 41,272 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>65,795</b>
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#### Output: LG Land management services

No. of Land board meetings	4 (4 DLB's meeting done at the district Hqtrs)	<i>Medical expenses (To employees)</i> 200 <i>Incapacity, death benefits and funeral expenses</i> 200  <i>Workshops and Seminars</i> 5,000
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# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	75 (land applications cleared from the district hqtrs)	Special Meals and Drinks	500
Non Standard Outputs:	4 Field Visits, 4 review of rates of Compensation, 4 submission of quarterly reports, General operations and Administration costs met	Printing, Stationery, Photocopying and Binding	2,500
		Bank Charges and other Bank related costs	8
		Rates	1,000
		Travel inland	8,500
		Wage Rec't:	0
		Non Wage Rec't:	17,908
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>17,908</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (10 audit queries reviewed at the District H/Q.)	Allowances	19,000
No. of LG PAC reports discussed by Council	4 (PAC reports discussed in the council)	Medical expenses (To employees)	500
Non Standard Outputs:	New members inducted, and study tour done to 2 model districts	Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	200
		Workshops and Seminars	500
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	500
		Special Meals and Drinks	1,800
		Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	600
		Subscriptions	100
		Telecommunications	200
		Travel inland	20,054
		Maintenance – Other	300
		Wage Rec't:	0
		Non Wage Rec't:	47,754
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>47,754</b>

#### 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	General Staff Salaries	131,789
		Medical expenses (To employees)	402
		Incapacity, death benefits and funeral expenses	500
		Welfare and Entertainment	3,000
		Telecommunications	500
		Travel inland	20,000
		Travel abroad	6,000
		Fuel, Lubricants and Oils	26,000
		Maintenance - Vehicles	7,000
		Wage Rec't:	131,789



# Vote: 547 Pader District

## Workplan Details

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	63,402
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>195,191</b>

#### Output: Standing Committees Services

Non Standard Outputs:	18 Standing Committee meetings conducted at the District headquarters, project sites visited	Allowances	38,000
		Special Meals and Drinks	3,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	41,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,600</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	Renovation of council hall ceiling boards at the district hqtrs done.	Non Residential buildings (Depreciation)	33,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,000</b>

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	197,416
	<i>Non Wage Rec't:</i>	434,629
	<i>Domestic Dev't</i>	33,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>665,045</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Payment of salaries for staff to be recruited under single spine structure made. Payments for obligations of contractual staff whose contracts were terminated done	<i>General Staff Salaries</i>	183,845
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	98,000
		<i>Wage Rec't:</i>	183,845
		<i>Non Wage Rec't:</i>	98,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>281,845</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	200 (assorted inputs procured)	<i>Medical and Agricultural supplies</i>	193,226
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	193,226
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>193,226</b>

##### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Top up payments for repair of the NAADS vehicle done	<i>Transport equipment</i>	33,064
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,064
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,064</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

<i>General Staff Salaries</i>	65,723
<i>Medical expenses (To employees)</i>	600
<i>Incapacity, death benefits and funeral expenses</i>	600

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Non Standard Outputs:	Staff salaries paid, office day to day running cost met.	Hire of Venue (chairs, projector, etc)	100
	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	Computer supplies and Information Technology (IT)	200
		Welfare and Entertainment	500
		Special Meals and Drinks	1,500
		Printing, Stationery, Photocopying and Binding	3,800
		Bank Charges and other Bank related costs	600
		Telecommunications	120
		Information and communications technology (ICT)	100
		Electricity	300
		Travel inland	16,000
		Fuel, Lubricants and Oils	200
		Maintenance - Vehicles	600
		Maintenance – Other	274
		Wage Rec't:	65,723
		Non Wage Rec't:	5,994
		Domestic Dev't	10,000
		Donor Dev't	9,500
		<b>Total</b>	<b>91,217</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Medical expenses (To employees)	300
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintenance	Incapacity, death benefits and funeral expenses	300
		Computer supplies and Information Technology (IT)	200
		Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	300
		Telecommunications	200
		Information and communications technology (ICT)	200
		Electricity	200
		Water	450
		Other Utilities- (fuel, gas, firewood, charcoal)	400
		Medical and Agricultural supplies	10,838
		Travel inland	9,600
		Fuel, Lubricants and Oils	150
		Maintenance - Vehicles	395
		Wage Rec't:	0
		Non Wage Rec't:	4,995
		Domestic Dev't	18,838
		Donor Dev't	0
		<b>Total</b>	<b>23,833</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	35000 (12,000 h/c vaccinated, 3,000 pets	Contract Staff Salaries (Incl. Casuals,	4,200
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# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

No. of livestock by type vaccinated, 20,000 poultry vaccinated against infectious diseases in 12 sub counties)	Temporary)	
No. of livestock by type undertaken in the slaughter slabs	Medical expenses (To employees)	300
No. of livestock by types using dips constructed	Incapacity, death benefits and funeral expenses	300
Non Standard Outputs:	Computer supplies and Information Technology (IT)	200
	Printing, Stationery, Photocopying and Binding	2,500
	Bank Charges and other Bank related costs	1,000
	Electricity	200
	Water	200
	Other Utilities- (fuel, gas, firewood, charcoal)	2,000
	Medical and Agricultural supplies	5,000
	Travel inland	26,800
	Fuel, Lubricants and Oils	489
	Maintenance - Vehicles	1,995
	Wage Rec't:	0
	Non Wage Rec't:	4,995
	Domestic Dev't	40,189
	Donor Dev't	0
	<b>Total</b>	<b>45,184</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0	Medical expenses (To employees)	400
No. of fish ponds stocked	0	Incapacity, death benefits and funeral expenses	300
No. of fish ponds constructed and maintained	7 (Fishpond constructed and rehabilitated at Awere, Atanga and Lapul Sub counties)	Computer supplies and Information Technology (IT)	100
Non Standard Outputs:	Office stationery procured, water and electricity bills paid, vehicles maintained	Printing, Stationery, Photocopying and Binding	400
		Bank Charges and other Bank related costs	200
		Telecommunications	100
		Electricity	200
		Water	200
		Medical and Agricultural supplies	500
		Travel inland	13,853
		Maintenance - Vehicles	400
		Wage Rec't:	0
		Non Wage Rec't:	3,746
		Domestic Dev't	12,907
		Donor Dev't	0
		<b>Total</b>	<b>16,653</b>

#### 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	Contract Staff Salaries (Incl. Casuals, Temporary)	2,400
		Medical expenses (To employees)	400
		Incapacity, death benefits and funeral expenses	300

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Non Standard Outputs:	and Atanga)	Computer supplies and Information	200
	Office stationeries procured, water and	Technology (IT)	
	electricity bills paid, vehicles maintenance	Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	200
		Telecommunications	200
		Electricity	100
		Water	100
		Medical and Agricultural supplies	1,600
		Travel inland	2,400
		Maintenance - Vehicles	247
		Maintenance – Machinery, Equipment & Furniture	300
		Wage Rec't:	0
		Non Wage Rec't:	2,747
		Domestic Dev't	6,000
		Donor Dev't	0
<b>Total</b>			<b>8,747</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Construct 2 cattle crushes in Angagura and latanya, rehabilitate 1 valley dam in aware, construct 1 produce store in Ogom, construct 1 market stalls in latanya, construct 2 pit latrines in atanga and puranga, complete pajule market,, complete on any produce store, procure acaricide and gloves, procure fish fingerlings, construct access road to market stalls in puranga, complete roadside market in atanga	Other Fixed Assets (Depreciation)	364,236
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	364,236
		Donor Dev't	0
<b>Total</b>			<b>364,236</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	12 (Monthly trade sensitization meetings held)	Medical expenses (To employees)	100
		Incapacity, death benefits and funeral expenses	300
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.)	Hire of Venue (chairs, projector, etc)	50
		Computer supplies and Information Technology (IT)	100
No of businesses issued with trade licenses	40 (Business enterprises issued licenses)	Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	100
		Bank Charges and other Bank related costs	200

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

No of businesses inspected for compliance to the law	40 (Business enterprises inspected for compliance in all the 12 LLGs centres in the district)	Telecommunications	50
		Information and communications technology (ICT)	50
Non Standard Outputs:	Hire of venue, Refreshment Transport refund, radio announcement Fuel and Allowance, Stationaries, Motorcycle maintenance and Monitoring and evaluation.	Electricity	49
		Travel inland	2,565
		Maintenance – Other	1,500
		Wage Rec't:	0
		Non Wage Rec't:	999
		Domestic Dev't	4,265
		Donor Dev't	0
		<b>Total</b>	<b>5,264</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	6 (Linkages with UNBS done)	Printing, Stationery, Photocopying and Binding	1,211
No of businesses assisted in business registration process	20 (Businesses assisted in registration)	Travel inland	3,770
		Maintenance - Vehicles	800
No of awareness radio shows participated in	4 (Radio talk shows held in Luo FM, Palwak and Piwa stations)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,781
		Donor Dev't	0
		<b>Total</b>	<b>5,781</b>

#### 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)	Advertising and Public Relations	1,300
		Telecommunications	500
		Travel inland	2,000
No. of market information reports disseminated	12 (Market information disseminated monthly through radio talk shows, Meetings with sub counties)		
Non Standard Outputs:	Not Planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,800
		Donor Dev't	0
		<b>Total</b>	<b>3,800</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (Cooperative assisted in registration)	Advertising and Public Relations	340
		Hire of Venue (chairs, projector, etc)	300
No. of cooperative groups mobilised for registration	8 (Cooperative groups mobilised and registered)	Printing, Stationery, Photocopying and Binding	446
No of cooperative groups supervised	12 (Cooperative groups supervised in the district)	Electricity	200
		Travel inland	3,614

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Non Standard Outputs:	procure assorted office stationeries and fuel	Maintenance - Vehicles	200
		Wage Rec't:	0
		Non Wage Rec't:	1,100
		Domestic Dev't	4,000
		Donor Dev't	0
		<b>Total</b>	<b>5,100</b>

#### 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, distret house, A1 hotels etc promoted for tourist)	Advertising and Public Relations	500
		Printing, Stationery, Photocopying and Binding	100
No. and name of new tourism sites identified	2 (New sites identified and developed)	Bank Charges and other Bank related costs	200
		Telecommunications	500
No. of tourism promotion activities meanstreemed in district development plans	4 (Development of Aruu falls and 5 cultural groups mainstreained in the DDP)	Electricity	200
		Travel abroad	1,050
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	400
		Domestic Dev't	2,150
		Donor Dev't	0
		<b>Total</b>	<b>2,550</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	Advertising and Public Relations	500
		Books, Periodicals & Newspapers	2,500
		Telecommunications	500
Non Standard Outputs:	Not planned	Travel inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	249,568
	<i>Non Wage Rec't:</i>	122,976
	<i>Domestic Dev't</i>	703,455
	<i>Donor Dev't</i>	9,500
	<b>Total</b>	<b>1,085,499</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	<b>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</b>	<i>General Staff Salaries</i>	1,821,835
		<i>Allowances</i>	15,000
		<i>Medical expenses (To employees)</i>	3,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Staff Training</i>	3,000
		<i>Hire of Venue (chairs, projector, etc)</i>	5,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Special Meals and Drinks</i>	20,000
		<i>Printing, Stationery, Photocopying and Binding</i>	40,000
		<i>Bank Charges and other Bank related costs</i>	1,800
		<i>Telecommunications</i>	3,000
		<i>Postage and Courier</i>	10
		<i>Information and communications technology (ICT)</i>	15,000
		<i>Electricity</i>	600
		<i>Water</i>	642
		<i>Travel inland</i>	1,273,806
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Civil</i>	4,000
		<i>Maintenance - Vehicles</i>	12,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	3,000
		<i>Wage Rec't:</i>	1,821,835
		<i>Non Wage Rec't:</i>	835,858
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	570,000
		<b>Total</b>	<b>3,227,693</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Data Collection, Quarterly meetings, Quarterly support supervision, and Monthly Health Facility Inspection.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0



# Vote: 547 Pader District

## Workplan Details

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

### 5. Health

<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>

#### 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)	<i>Conditional transfers for PHC- Non wage</i>	23,402
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)		
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)		
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.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,402
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,402</b>

##### 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)	<i>Conditional transfers for PHC- Non wage</i>	96,908
%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.)		
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.)		
No.of trained health related training sessions held.	12 (Training sessions on Quality Improvement, IMAM/IYCF/BFHI/NACS, TB management, HIV/AIDS and other services provided at the Health Centres according the Uganda Minimum Health Care Package.)		

# Vote: 547 Pader District

## Workplan Details

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

### 5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74 (461 more VHTs should be trained in another 4 sub-counties.)
Number of trained health workers in health centers	279 (Health workers trained and deployed in all the 35 Health Centres.)
No. of children immunized with Pentavalent vaccine	9393 (All children receive DPT3 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.)
Non Standard Outputs:	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	96,908
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,908</b>

### 3. Capital Purchases

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 ()	<i>Other Structures</i>	450,446
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.)	<i>Work in progress</i>	315,456
		<i>Finished goods</i>	42,336

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	808,238
<i>Donor Dev't</i>	0
<b>Total</b>	<b>808,238</b>

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,821,835
	<i>Non Wage Rec't:</i>	962,167
	<i>Domestic Dev't</i>	808,238
	<i>Donor Dev't</i>	570,000
	<b>Total</b>	<b>4,162,240</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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)	General Staff Salaries	4,797,226
		Allowances	903,701
No. of qualified primary teachers	870 (Qualified primary school teachers recruited and posted)		
Non Standard Outputs:	District Headquarter general Administration costs met, payments of hard to reach allowances done		
		<i>Wage Rec't:</i>	4,797,226
		<i>Non Wage Rec't:</i>	903,701
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,700,927</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	70 (students prepared, syllabus completed)	Conditional transfers to Primary Education	578,179
No. of pupils enrolled in UPE	71000 (All pupils of school going age enrolled)		
No. of student drop-outs	20 (data on school drop out rate produced)		
No. of pupils sitting PLE	3280 (Pupils prepared and registered for PLE)		
Non Standard Outputs:	UPE funds transferred to all the 107 primary schools		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	578,179
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>578,179</b>

##### 3. Capital Purchases

##### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	Non Residential buildings (Depreciation)	330,771
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# Vote: 547 Pader District

## Workplan Details

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

### 6. Education

No. of classrooms constructed in UPE	11 (Construction of 1 block of three classrooms each at Lonyero PS, Lakoga Ps and Lacekocot PS, construction of 1 block of 2 classrooms at Amoko PS done)
Non Standard Outputs:	Not planned

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	330,771
Donor Dev't	0
<b>Total</b>	<b>330,771</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	Other Fixed Assets (Depreciation)	158,576
No. of latrine stances constructed	15 (A Block of 5 Stance Drainable Latrines constructed at Wili wili P.7 and Paipir P/S and VIP latrines in Oyeeng PS constructed)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	158,576
Donor Dev't	0
<b>Total</b>	<b>158,576</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	Residential buildings (Depreciation)	164,663
No. of teacher houses constructed	2 (Construction of teacher houses in Apiri and Atede P.7 schols)		
Non Standard Outputs:	Not Planned		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	164,663
Donor Dev't	0
<b>Total</b>	<b>164,663</b>

#### 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)	Residential buildings (Depreciation)	210,000
No. of teacher houses rehabilitated	0		
Non Standard Outputs:			

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

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools	4 (Provision of 54 school desks to	Furniture and fittings (Depreciation)	70,979
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# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

receiving furniture	LoyonyeroP/s, 54 desks supplied to LakogaP/s and 54 desks in Lacekocot P/s, 54 desks in Amoko PS)
Non Standard Outputs:	Not planned

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	70,979
Donor Dev't	0
<b>Total</b>	<b>70,979</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	3330 (Students prepared for UCE exams)	General Staff Salaries	693,229
No. of teaching and non teaching staff paid	230 (Salaries and hard to reach allowances paid to staff)	Allowances	123,553
No. of students sitting O level	4000 (Students prepared and registered for exams)		
Non Standard Outputs:	Not planned		

Wage Rec't:	693,229
Non Wage Rec't:	123,553
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>816,782</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2700 (Students enrolled in USE schools)	Conditional transfers for Secondary Schools	388,015
Non Standard Outputs:	Transfers of USE funds to secondary schools made		

Wage Rec't:	0
Non Wage Rec't:	388,015
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>388,015</b>

#### 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)	General Staff Salaries	532,207
No. Of tertiary education Instructors paid salaries	13 (Salaries and hard to reach allowances paid)	Allowances	50,000
		Travel inland	354,342
Non Standard Outputs:	Not planned		

Wage Rec't:	532,207
Non Wage Rec't:	404,342
Domestic Dev't	0
Donor Dev't	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

**Total 936,549**

#### 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	General Staff Salaries	36,262
		Allowances	2,121
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	500
		Computer supplies and Information Technology (IT)	8,500
		Welfare and Entertainment	20,000
		Special Meals and Drinks	13,000
		Printing, Stationery, Photocopying and Binding	10,000
		Bank Charges and other Bank related costs	1,000
		Information and communications technology (ICT)	6,811
		Electricity	400
		Water	300
		Travel inland	75,321
		Wage Rec't:	36,262
		Non Wage Rec't:	37,142
		Domestic Dev't	0
		Donor Dev't	101,811
		<b>Total</b>	<b>175,215</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (schools inspected and supervised,)	Medical expenses (To employees)	500
No. of secondary schools inspected in quarter	7 (Secondary schools inspected)	Incapacity, death benefits and funeral expenses	500
No. of primary schools inspected in quarter	50 ( All ECD and Nursery Schools	Workshops and Seminars	6,000
	2 All the Primary Schoools both Private and Government)	Computer supplies and Information Technology (IT)	2,500
No. of inspection reports provided to Council	12 (Inspection reports produced and presented to committee of education and finnally to council)	Welfare and Entertainment	1,000
		Special Meals and Drinks	2,000
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	Printing, Stationery, Photocopying and Binding	7,000
		Travel inland	39,244
		Wage Rec't:	0
		Non Wage Rec't:	22,079
		Domestic Dev't	0
		Donor Dev't	36,665
		<b>Total</b>	<b>58,744</b>

##### Output: Sports Development services

Non Standard Outputs:	Athletics competitions conducted for all Primary Schoolsel at District and National Levels. Secondary athletics done. Ball Games carried out	Medical expenses (To employees)	300
		Incapacity, death benefits and funeral expenses	400

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
<b>6. Education</b>		
	<i>Computer supplies and Information Technology (IT)</i>	3,666
	<i>Special Meals and Drinks</i>	5,000
	<i>Printing, Stationery, Photocopying and Binding</i>	4,500
	<i>Travel inland</i>	31,450
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,650
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	31,666
	<b>Total</b>	<b>45,316</b>

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (Not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of children accessing SNE facilities	50 (Children accessing SNE outside the district)	<i>Travel inland</i>	2,500
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	<i>Maintenance - Vehicles</i>	601
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,601
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,601</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	6,058,924
	<i>Non Wage Rec't:</i>	2,474,261
	<i>Domestic Dev't</i>	934,989
	<i>Donor Dev't</i>	170,142
	<b>Total</b>	<b>9,638,316</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	19.515m Operation of District Engineers office; 4m operation of Ditritct Road Committee	General Staff Salaries	76,226
		Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	1,500
		Staff Training	1,000
		Computer supplies and Information Technology (IT)	1,680
		Printing, Stationery, Photocopying and Binding	1,733
		Small Office Equipment	3,793
		Bank Charges and other Bank related costs	1,000
		Information and communications technology (ICT)	1,800
		Electricity	1,200
		Water	600
		Travel inland	16,720
		Wage Rec't:	76,226
		Non Wage Rec't:	32,526
		Domestic Dev't	0
		Donor Dev't	0

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	<b>Infrastructure committee formed and trained, CAIIP Project supervised and meeting held</b>	<i>Travel inland</i>	18,400
		<i>Maintenance - Vehicles</i>	1,500
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,300
		<i>Domestic Dev't</i>	0



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## Workplan Details

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

### 7a. Roads and Engineering

Donor Dev't 0  
**Total 31,300**

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

Non Standard Outputs:	PRDP infrastructure maintce committee formed and trained	Workshops and Seminars	1,200
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	5,300
		Wage Rec't:	0
		Non Wage Rec't:	7,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,800</b>

#### 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 maintaince in Pader Town council)	Transfers to other govt. units	176,056
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	176,056
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>176,056</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0	Conditional transfers to Road Maintenance	621,185
Length in Km of District roads periodically maintained	0		
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 Laguti-Lanyadyang 11.8Km; Rolled Projects 2013/2014)		
Non Standard Outputs:	Inspection reports from site visits	Wage Rec't:	0
		Non Wage Rec't:	621,185
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>621,185</b>

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	LG Conditional grants	307,950
Length in Km of District roads maintained.	15 ( Rehabilitation of Atanga-Amilobo Road; 15Km; Construction of multiplet box culverts 1)		

# Vote: 547 Pader District

## Workplan Details

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

### 7a. Roads and Engineering

Lengths in km of community access roads maintained

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	307,950
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>307,950</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

7 (Pader Lukole Dure 1.5Km, Goma Bridge, Road design, Rolled projects are Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)

Length in Km. of rural roads rehabilitated

0

Non Standard Outputs:

*Roads and bridges (Depreciation)* 932,243

*Engineering and Design Studies & Plans for capital works* 38,590

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	970,833
<i>Donor Dev't</i>	0
<b>Total</b>	<b>970,833</b>

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

0

Length in Km. of rural roads rehabilitated

0

Non Standard Outputs:

*Work in progress* 16,610

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,610
<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,610</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: Renovation of the engineering office block

*Maintenance – Other* 5,000

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

#### Output: Vehicle Maintenance

*Maintenance - Vehicles* 30,000

# Vote: 547 Pader District

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs: Motor Vehicles are Maintenance under local Revenue & Unconditional Grant

Wage Rec't:	0
Non Wage Rec't:	30,000
Domestic Dev't	0
Donor Dev't	0
Total	30,000

#### Output: Plant Maintenance

Non Standard Outputs:	plants and equipments Maintained; road construction tools	Maintenance - Vehicles	8,626
		Maintenance – Machinery, Equipment & Furniture	92,667
		Wage Rec't:	0
		Non Wage Rec't:	101,293
		Domestic Dev't	0
		Donor Dev't	0
		Total	101,293

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Pajule extension staff house	Residential buildings (Depreciation)	47,393
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	47,393
		Donor Dev't	0
		Total	47,393

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of subcounty office furniture and computers	Furniture and fittings (Depreciation)	48,877
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	48,877
		Donor Dev't	0
		Total	48,877

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 0	Work in progress	12,397
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,397
		Donor Dev't	0
		Total	12,397

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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 mobilisationcarried out twice a year, Salary for contract staff & Permanent staffs paid.	General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Medical expenses (To employees) Incapacity, death benefits and funeral expenses Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Water Travel inland Maintenance - Civil Maintenance - Vehicles	26,800 10,032 402 500 2,426 500 1,340 1,000 800 360 9,877 346 9,707
		Wage Rec't:	26,800
		Non Wage Rec't:	4,723
		Domestic Dev't	32,567
		Donor Dev't	0
		<b>Total</b>	<b>64,090</b>

#### 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.)	Printing, Stationery, Photocopying and Binding Travel inland	31 9,555
No. of sources tested for water quality	25 (25 water sources tested for water quality)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 cordination meeting held.)		
No. of water points tested for quality	29 (29 new water sources tested for quality in the 11 sub counties and 1 town council)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory notices displayed)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,586
		Donor Dev't	0
		<b>Total</b>	<b>9,586</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

No. of water user committees formed.	<p>28 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish.</p> <p>Atanga S/County:</p> <p>Otinga in Oplate Parish, Lagar in Kal parish.</p> <p>Puranga S/County:</p> <p>Loborom H/C II in Oret parish, Ludel village in Parwech.</p> <p>Awere S/County:</p> <p>Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish.</p> <p>Pajule S/County:</p> <p>Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish.</p> <p>Lapul S/County:</p> <p>Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish.</p> <p>Latanya S/County:</p> <p>Painyang Parent School in Latigi parishe.</p> <p>Acholibur S/County:</p> <p>Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish.</p> <p>Pader Kilak:</p> <p>Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in Ogwil parishes.</p> <p>Angagura S/County:</p> <p>Atiak in Pungole parish,</p> <p>Ogom S/County:</p> <p>Owilitiko A in Kalangore parish, Misiri in Pukor parish</p> <p>Laguti S/County:)</p>	<p>Hire of Venue (chairs, projector, etc)</p> <p>Special Meals and Drinks</p> <p>Printing, Stationery, Photocopying and Binding</p> <p>Information and communications technology (ICT)</p> <p>Travel inland</p>	<p>500</p> <p>6,054</p> <p>2,320</p> <p>820</p> <p>49,878</p>
No. of water and Sanitation promotional events undertaken	<p>46 (1 Planning &amp; advocacy meetings carried out at District and sub county level,</p> <p>Sensitisation of Communities to fullfill critical requirement in 46 sites carried out.</p> <p>20 post construction support done in 20 old sites.</p> <p>Baseline survey for sanitation in 46 sites is carried out.</p> <p>World water day celebration done once</p> <p>4 Quarterly meetings with extension workers done.</p> <p>28 new water site commissioned.)</p>		

# Vote: 547 Pader District

## Workplan Details

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

### 7b. Water

No. Of Water User	252 (Pader Town Council: Dog nam
Committee members trained	East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Opate 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 parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in Ogwil parishes. Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

2 (One advocacy training done at the district headquarter. One advocacy training done in any of the 11 sub-counties)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (N/A)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	59,572
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>59,572</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county).	<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Special Meals and Drinks</i>	497

# Vote: 547 Pader District

## Workplan Details

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

### 7b. Water

Information and communications technology (ICT)	900
Travel inland	20,403
Wage Rec't:	0
Non Wage Rec't:	22,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>22,000</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Payments of retentions for works completed	Other Structures	87,395
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	87,395
		Donor Dev't	0
		<b>Total</b>	<b>87,395</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (4-stance VIP Drainable Latrine completed in Laguti market)	Non Residential buildings (Depreciation)	14,839
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,839
		Donor Dev't	0
		<b>Total</b>	<b>14,839</b>

#### 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))	Non Residential buildings (Depreciation)	3,490
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,490
		Donor Dev't	0
		<b>Total</b>	<b>3,490</b>

#### 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.)	Other Fixed Assets (Depreciation)	19,485
Non Standard Outputs:			
		Wage Rec't:	0

# Vote: 547 Pader District

## Workplan Details

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

### 7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,485
<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,485</b>

#### 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 in Pader Kilak Sub county.)	<i>Other Fixed Assets (Depreciation)</i>	18,067
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,067
<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,067</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (20 Boreholes Drilled New BH: Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in O pate Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East, kaladima in Ogago parish, and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Lali in Pakeyo Parish and Lanyadyang in Lapyem Parish)	<i>Other Fixed Assets (Depreciation)</i>	664,856
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# Vote: 547 Pader District

## Workplan Details

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

### 7b. Water

No. of deep boreholes rehabilitated	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: Omony 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,)
Non Standard Outputs:	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	509,999
<i>Donor Dev't</i>	154,857
<b><i>Total</i></b>	<b>664,856</b>

#### 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.)	<i>Other Fixed Assets (Depreciation)</i>	59,001
No. of deep boreholes rehabilitated	3 (3 Boreholes rehabilitated in the following locations: Opolacen Primary in Ogom, Tumalyec in Laguti and Wiraa in Acholibur.)		

Non Standard Outputs:	Not planned
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	59,001
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>59,001</b>

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	103,026
	<i>Non Wage Rec't:</i>	1,339,832
	<i>Domestic Dev't</i>	1,910,110
	<i>Donor Dev't</i>	154,857
	<b>Total</b>	<b>3,507,825</b>

## Workplan Details

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	1.Stakeholders Environment coordination meetings held	General Staff Salaries	32,323
	4 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions.	Incapacity, death benefits and funeral expenses	400
	2- State of Environment report produced	Staff Training	300
	3. pay compound cleaning services	Special Meals and Drinks	700
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	103
		Electricity	100
		Water	100
		Medical and Agricultural supplies	8,715
		Travel inland	21,096
		Fuel, Lubricants and Oils	652
		Maintenance - Vehicles	500
		Incapacity, death benefits and funeral expenses	400
		<i>Wage Rec't:</i>	32,323
		<i>Non Wage Rec't:</i>	33,567
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>65,890</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Contract Staff Salaries (Incl. Casuals, Temporary)	5,912
		Advertising and Public Relations	4,000
Area (Ha) of trees established (planted and surviving)	15 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)	Computer supplies and Information Technology (IT)	346
		Printing, Stationery, Photocopying and Binding	1,346
		Bank Charges and other Bank related costs	100
		Telecommunications	670
		Postage and Courier	100
		Property Expenses	500
		Medical and Agricultural supplies	3,400
		Agricultural Supplies	20,000

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

Non Standard Outputs:	6 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	<i>Licenses</i> 100 <i>Travel inland</i> 5,185 <i>Fuel, Lubricants and Oils</i> 593
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 34,252 <i>Domestic Dev't</i> 8,000 <i>Donor Dev't</i> 0 <b>Total</b> 42,252

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

No. of community members trained (Men and Women) in forestry management	0	<i>Special Meals and Drinks</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 436 <i>Medical and Agricultural supplies</i> 4,500
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)	<i>Travel inland</i> 1,750 <i>Fuel, Lubricants and Oils</i> 2,314
Non Standard Outputs:	Two (2) woodland and bamboo forests managed for sustainable production and marketing	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 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)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 1,500 <i>Books, Periodicals &amp; Newspapers</i> 1,000 <i>Special Meals and Drinks</i> 1,000 <i>Medical and Agricultural supplies</i> 3,202
Non Standard Outputs:	The district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan	<i>Travel inland</i> 1,098 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,800 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 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)	<i>Special Meals and Drinks</i> 786 <i>Printing, Stationery, Photocopying and Binding</i> 200 <i>Travel inland</i> 3,614
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i> 800 <i>Wage Rec't:</i> 0

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 8. Natural Resources

Non Wage Rec't:	5,400
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,400</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	Printing, Stationery, Photocopying and Binding	300
No. of Wetland Action Plans and regulations developed	5 (5 degraded wetlands identified, 5 wetlands management committees trained, 5 degraded wetlands restored)	Medical and Agricultural supplies	500
Non Standard Outputs:		Travel inland	3,200
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

#### 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.)	Advertising and Public Relations	1,500
Non Standard Outputs:		Workshops and Seminars	1,075
		Hire of Venue (chairs, projector, etc)	200
		Computer supplies and Information Technology (IT)	220
		Special Meals and Drinks	1,680
		Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	3,160
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	12,335
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,335</b>

#### 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.)	Welfare and Entertainment	5,000
Non Standard Outputs:		Travel inland	3,335
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	10,335
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,335</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	0	Advertising and Public Relations	2,400
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# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 8. Natural Resources

undertaken	<i>Printing, Stationery, Photocopying and Binding</i>	1,018
Non Standard Outputs:	<i>Telecommunications</i>	500
	<i>Travel inland</i>	4,772
	<i>Fuel, Lubricants and Oils</i>	3,645
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,335
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,335</b>

#### 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.)	<i>Advertising and Public Relations</i>	1,550
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Bank Charges and other Bank related costs</i>	150
Non Standard Outputs:	Not planned	<i>Telecommunications</i>	100
		<i>Consultancy Services- Long-term</i>	1,500
		<i>Travel inland</i>	5,550
		<i>Fuel, Lubricants and Oils</i>	3,185
		<i>Maintenance - Vehicles</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,135
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,135</b>

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

No. of new land disputes settled within FY	12 (12 coordination of land manangement activities, Tittling 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)	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,315
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Consultancy Services- Short term</i>	9,023
		<i>Travel inland</i>	4,902
Non Standard Outputs:	Not planned	<i>Maintenance - Vehicles</i>	16
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,356
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,356</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	2Topographic maps acquired and 2 physical development plans and detailed plans for Puranga, and Atanga Trading center prepared and 12 general operation and administration done, 1 Laptop Computer bought	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Consultancy Services- Short term</i>	6,000
		<i>Travel inland</i>	3,000

# Vote: 547    Pader District

## Workplan Details

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

### 8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,000</b>

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	32,323
	<i>Non Wage Rec't:</i>	171,514
	<i>Domestic Dev't</i>	14,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>217,837</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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	Workshops and Seminars	470
	Reports to MGLSD, CDD groups assessed and monitored	Hire of Venue (chairs, projector, etc)	1,500
	Community mobilization sessions conducted	General Staff Salaries	19,746
	Maintenance of vehicles and motorcycles	Medical expenses (To employees)	391
	general operations facilitated	Computer supplies and Information Technology (IT)	4,039
		Special Meals and Drinks	18,000
		Printing, Stationery, Photocopying and Binding	8,500
		Telecommunications	800
		Information and communications technology (ICT)	5,000
		Electricity	500
		Travel inland	41,348
		<i>Wage Rec't:</i>	19,746
		<i>Non Wage Rec't:</i>	15,861
		<i>Domestic Dev't</i>	7,648
		<i>Donor Dev't</i>	57,039
		<b>Total</b>	<b>100,294</b>

#### Output: Probation and Welfare Support

No. of children settled	140 (Child protection cases managed. management response conducted maintained)	Case	Computer supplies and Information Technology (IT)	280
		Motorcycle	Special Meals and Drinks	500
			Telecommunications	20
Non Standard Outputs:	Not planned		Travel inland	2,200
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,000</b>

#### 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.	Workshops and Seminars	2,000
		Hire of Venue (chairs, projector, etc)	500

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousands
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### 9. Community Based Services

Computer supplies and Information Technology (IT)	750
Special Meals and Drinks	4,000
Printing, Stationery, Photocopying and Binding	500
Information and communications technology (ICT)	1,800
Electricity	50
Travel inland	10,000
Maintenance – Other	2,809
Donations	3,000
Wage Rec't:	0
Non Wage Rec't:	25,409
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>25,409</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	Computer supplies and Information Technology (IT)	2,684
Non Standard Outputs:		Special Meals and Drinks	20,242
		Printing, Stationery, Photocopying and Binding	5,962
		Bank Charges and other Bank related costs	804
		Telecommunications	3,900
		Travel inland	32,030
		Fuel, Lubricants and Oils	4,000
		Maintenance – Other	8,746
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	78,368
		Donor Dev't	0
		<b>Total</b>	<b>78,368</b>

#### Output: Adult Learning

No. FAL Learners Trained	45 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)	Computer supplies and Information Technology (IT)	423
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	2,500
		Travel inland	10,500
		Wage Rec't:	0
		Non Wage Rec't:	13,423
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>13,423</b>

#### Output: Gender Mainstreaming

Hire of Venue (chairs, projector, etc)	500
Computer supplies and Information Technology (IT)	1,000



# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

Non Standard Outputs:	Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district.	Travel inland	15,500
		Donations	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,000
		Donor Dev't	0
		<b>Total</b>	<b>22,000</b>

#### 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)	Travel inland	2,104
		Special Meals and Drinks	1,200
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	3,304
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,304</b>

#### 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)	Travel inland	4,795
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	4,795
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,795</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (PWD profiled and aids supplied in all sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	Travel inland	4,500
		Donations	5,414
Non Standard Outputs:	4 quarterly meeting to determine pwd for groups support, general operation conducted.		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	7,414
		Donor Dev't	0
		<b>Total</b>	<b>9,914</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Labour related dispute settled	Travel inland	2,837
		Wage Rec't:	0

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

Non Wage Rec't:	2,837
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,837</b>

#### Output: Representation on Women's Councils

No. of women councils supported	4 (Quarterly executive meetings, Support towards women day celebration and orientation of newly elected women council, procurement of ox-ploughs for women groups)	Special Meals and Drinks	285
		Travel inland	5,478
Non Standard Outputs:	Not planned		

Wage Rec't:	0
Non Wage Rec't:	478
Domestic Dev't	5,285
Donor Dev't	0
<b>Total</b>	<b>5,763</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

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

#### Output: Other Capital

Non Standard Outputs:	Restocking programs under livelihoods funded	Other Structures	4,453
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,453
Donor Dev't	0
<b>Total</b>	<b>4,453</b>

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	19,746
	<i>Non Wage Rec't:</i>	71,608
	<i>Domestic Dev't</i>	1,386,593
	<i>Donor Dev't</i>	57,039
	<b>Total</b>	<b>1,534,987</b>

## Workplan Details

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

### 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.	<i>General Staff Salaries</i>	30,457
		<i>Allowances</i>	2,500
		<i>Medical expenses (To employees)</i>	400
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	4,100
		<i>Welfare and Entertainment</i>	5,000
		<i>Special Meals and Drinks</i>	4,200
		<i>Printing, Stationery, Photocopying and Binding</i>	6,500
		<i>Small Office Equipment</i>	2,476
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	500
		<i>Information and communications technology (ICT)</i>	20
		<i>Electricity</i>	100
		<i>Water</i>	100
		<i>Travel inland</i>	41,964
		<i>Travel abroad</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	3,025
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	301
		<i>Maintenance – Other</i>	1,000
		<i>Wage Rec't:</i>	30,457
		<i>Non Wage Rec't:</i>	57,246
		<i>Domestic Dev't</i>	18,640
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>106,342</b>

**Output: District Planning**

No of qualified staff in the Unit	3 (Recruitment and deployment of senior planner, population and statistician officers done)	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

No of minutes of Council meetings with relevant resolutions	0	Travel inland	6,500
No of Minutes of TPC meetings	0		
Non Standard Outputs:	Internal assesment conducted (UCG and Equalisation grant)		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	5,000
		Donor Dev't	0
		<b>Total</b>	<b>10,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Medical expenses (To employees)	200
	Printing, Stationery, Photocopying and Binding	500
	Travel inland	800
	Wage Rec't:	0
	Non Wage Rec't:	1,500
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>1,500</b>

#### 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	Allowances	214,420
		Medical expenses (To employees)	200
		Advertising and Public Relations	6,000
		Workshops and Seminars	186,227
		Recruitment Expenses	7,562
		Hire of Venue (chairs, projector, etc)	6,750
		Computer supplies and Information Technology (IT)	3,250
		Special Meals and Drinks	6,390
		Printing, Stationery, Photocopying and Binding	6,500
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	200
		Telecommunications	4,000
		Information and communications technology (ICT)	3,723
		Electricity	300
		Travel inland	145,378
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	562,400
		Domestic Dev't	0
		Donor Dev't	32,000
		<b>Total</b>	<b>594,400</b>

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

#### 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)	Computer supplies and Information Technology (IT)	2,500
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	6,500
		Travel inland	7,000
		Wage Rec't:	0
		Non Wage Rec't:	13,000
		Domestic Dev't	7,000
		Donor Dev't	0
		<b>Total</b>	<b>20,000</b>

#### 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.	Computer supplies and Information Technology (IT)	3,500
		Printing, Stationery, Photocopying and Binding	4,500
		Travel inland	63,264
		Wage Rec't:	0
		Non Wage Rec't:	65,476
		Domestic Dev't	5,788
		Donor Dev't	0
		<b>Total</b>	<b>71,264</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Payments of works under support to north, completion of Amilobo HCL 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.	Other Fixed Assets (Depreciation)	134,936
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	134,936
		Donor Dev't	0
		<b>Total</b>	<b>134,936</b>

# Vote: 547 Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	30,457
	<i>Non Wage Rec't:</i>	704,621
	<i>Domestic Dev't</i>	171,363
	<i>Donor Dev't</i>	32,000
	<b>Total</b>	<b>938,442</b>

## Workplan Details

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

### 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.	<i>General Staff Salaries</i>	20,309
	-Auditing of 30 UPE Primary and 2 USE Secondary schools.	<i>Incapacity, death benefits and funeral expenses</i>	600
	- Four special Audit conducted.	<i>Workshops and Seminars</i>	1,200
	-verification of the contract works done	<i>Staff Training</i>	2,480
	-Office operational costs met.	<i>Computer supplies and Information Technology (IT)</i>	400
	- Auditng of Health centres II, III and IV conducted.	<i>Welfare and Entertainment</i>	100
	-verification of two District stores at District Headquarters and Pajule. Done	<i>Special Meals and Drinks</i>	74
	-Payment of 4 staff salaries done.	<i>Printing, Stationery, Photocopying and Binding</i>	2,237
		<i>Telecommunications</i>	250
		<i>Electricity</i>	290
		<i>Travel inland</i>	12,123
		<i>Maintenance - Vehicles</i>	700
		<i>Wage Rec't:</i>	20,309
		<i>Non Wage Rec't:</i>	20,454
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,763</b>

# Vote: 547    Pader District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	20,309
	Non Wage Rec't:	20,454
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>40,763</b>

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Acholibur		LCIV: ARUU		348,896.00
Sector: Works and Transport				21,378.96
LG Function: District, Urban and Community Access Roads				21,378.96
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,978.96
LCII: Gem central				
Transfers of CAR to Acholibur		Other Transfers from Central Government	263204 Transfers to other govt. units	6,978.96
Output: District Roads Maintainence (URF)				14,400.00
LCII: Gem Central				
Routine Mt'ce Acholibur-Latayi-Ngekidi		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	6,300.00
LCII: Gem Onyot				
Routine Mt'ce Acholibur-Latanya		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	8,100.00
Lower Local Services				
Sector: Education				71,264.85
LG Function: Pre-Primary and Primary Education				71,264.85
Capital Purchases				
Output: PRDP-Latrine construction and rehabilitation				11,459.85
LCII: Gem central				
Construction of 1 block of VIP latrines at Oyeyeng PS		PRDP	231007 Other Fixed Assets (Depreciation)	11,459.85
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				59,805.00
LCII: Gem Central				
Okinga Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,431.00
Wili-Wili Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,091.00
Lukwor North Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,887.00
Acholibur Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,799.00
Oyeng-Yeng Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,623.00
Amoko Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,734.00



# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lamin Nyim Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,249.00
Latayi Primary school		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,467.00
LCII: Gem Onyot				
Adoo Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,536.00
Dure Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	8,501.00
Latigi Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,188.00
porogali Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,662.00
Labworomor Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,809.00
Acutomer Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,968.00
Wang opok Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,860.00

### Lower Local Services

**Sector: Health** **11,052.77**

**LG Function: Primary Healthcare** **11,052.77**

#### Capital Purchases

**Output: PRDP-OPD and other ward construction and rehabilitation** **10,451.50**

LCII: Wii Gweng

Completion of 2 stance standard drainable pitlarine at Okinga HC II	Unspent balances – Conditional Grants	314202 Work in progress	10,451.50
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#### Capital Purchases

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **601.27**

LCII: Wii Gweng

Transfers to Okinga HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
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### Lower Local Services

**Sector: Water and Environment** **47,485.70**

**LG Function: Rural Water Supply and Sanitation** **47,485.70**

#### Capital Purchases

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,494.49</b>
LCII: Gem central				
<b>Borehole Rehabilitation</b>	Omuniy Acumu	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,758.76
LCII: Gem Onyot				
<b>Borehole Drilling</b>	Got Okong Parent School	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86
LCII: Wii Gweng				
<b>Borehole Drilling</b>	Labwor Oyeng East	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,991.21</b>
LCII: Gem Onyot				
<b>Borehole Rehabilitation</b>	Wiraa	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	4,991.21
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>176,713.72</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>176,713.72</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>176,713.72</b>
LCII: Gem Onyot				
<b>Construction of a Staff House at Okinga P/S</b>	Okinga	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,079.28
LCII: Ogago				
<b>Construction of Staff House at Lukwor North P/S</b>	Lukwor North	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,078.81
LCII: Wii Gweng				
<b>Construction of Staff House atAcutomer P/S</b>	Acutomer	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,079.28
<b>Construction of Staff House at Adoo P/S</b>	Adoo	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	47,476.36
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>21,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>21,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,000.00</b>
LCII: Gem central				
<b>Completions of Acholibur sub county office block (support to North Program)</b>		Unspent balances – Other Government Transfers	231007 Other Fixed Assets (Depreciation)	21,000.00
<i>Capital Purchases</i>				
<b>LCIII: Angagura</b>		<b>LCIV: ARUU</b>		<b>465,795.82</b>
<b>Sector: Agriculture</b>				<b>15,000.00</b>

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: District Production Services</b>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: Kalawinya				
<b>Construction of 1 cattle crush in Angagura sub county</b>		PRDP	231007 Other Fixed Assets (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>4,870.50</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,870.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,870.50</b>
LCII: Pungole				
<b>Transfers of CAR to Angagura</b>		Other Transfers from Central Government	263204 Transfers to other govt. units	4,870.50
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>75,000.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Completion of construction of classroom block</b>	Laparanat P/S	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>70,000.00</b>
LCII: Kalawinya				
<b>Construction of a block of 4 teachers house at Ogom PS</b>		PRDP	231002 Residential buildings (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>110,399.95</b>
<b>LG Function: Primary Healthcare</b>				<b>110,399.95</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>106,919.13</b>
LCII: Burlobo				
<b>Construction of Staff house block at Aswa Ranch HC II</b>		Conditional Grant to PHC - development	312104 Other Structures	85,000.00
<b>Construction of 2stance standard drainable pitlatrine at Burlobo HC II</b>		Conditional Grant to PHC - development	312104 Other Structures	11,000.00
LCII: Kalawinya				
<b>Construction of 2stance standard drainable pitlatrine at Angagura HC III</b>		Conditional Grant to PHC - development	312104 Other Structures	10,919.13
<i>Capital Purchases</i>				

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,480.82</b>
LCII: Burlobo				
<b>Transfers to Aswa Ranch HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
LCII: Kalawinya				
<b>Transfers to Angagura HC III</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,879.55
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>45,128.99</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,128.99</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,128.99</b>
LCII: Burlobo				
<b>borehole drilling</b>	Lee oyika	Donor Funding	231007 Other Fixed Assets (Depreciation)	16,743.60
LCII: Kalawinya				
<b>Borehole Rehabilitation</b>	Central Village	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,758.76
LCII: Pucota				
<b>Borehole Rehabilitation</b>	Akuyam	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,758.76
LCII: Pungole				
<b>Borehole Drilling</b>	Atiak	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>215,396.38</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>215,396.38</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>215,396.38</b>
LCII: Kalawinya				
<b>Construction of Staff House at Angagura H/C II</b>	Angagura Central	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,079.28
<b>Construction of Staff House at Angagura P/S</b>	Angagura Central	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,079.28
<b>Construction of Staff House at Jupa P/S</b>	Go-Ogwiri	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,079.28
LCII: Pucota				
<b>construction of staff house at Ogom P/S</b>	Akuyam	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,079.28
LCII: Pungole				

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of staff house at Laparanat P/S	Atiak	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,079.28
<i>Capital Purchases</i>				
<b>LCIII: Atanga</b>		<b>LCIV: ARUU</b>		<b>956,062.41</b>
<b>Sector: Agriculture</b>				<b>30,452.00</b>
<b>LG Function: District Production Services</b>				<b>30,452.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>30,452.00</b>
LCII: Kal				
<b>Construction of roadside market at Lacekocot</b>		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	24,452.00
LCII: Lawiye Adul				
<b>Construction of 2 stance pit latrine with urinal at Lawiyeadul produce store site</b>		PRDP	231007 Other Fixed Assets (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>569,408.36</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>569,408.36</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>239,288.52</b>
LCII: Gojani				
<b>Structural bottlenecks on atanga amilobo</b>		Unspent balances – Conditional Grants	231003 Roads and bridges (Depreciation)	47,286.52
<b>Goma River Bridge Construction</b>		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	192,002.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,524.85</b>
LCII: Kal				
<b>Transfers of CAR to Atanga</b>		Other Transfers from Central Government	263204 Transfers to other govt. units	5,524.85
<b>Output: District Roads Maintenance (URF)</b>				<b>16,645.00</b>
LCII: Lawiye Adul				
<b>Routine Mt'ce Atanga-Bolo-Lagile</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	16,645.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>307,950.00</b>
LCII: Gojani				
<b>Atanga-Amilobo-Goma</b>	Atanga-Amilobo Road 15Km	PRDP	263201 LG Conditional grants	307,950.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>133,111.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>133,111.00</b>
<i>Capital Purchases</i>				

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,000.00</b>
LCII: Kal				
<b>Construction of a block of 3 classrooms</b>	Lacekocot P/S	PRDP	231001 Non Residential buildings (Depreciation)	75,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,000.00</b>
LCII: Kal				
<b>Supply of 54 desks to Lacekocot PS</b>		PRDP	231006 Furniture and fittings (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,111.00</b>
LCII: Gojani				
<b>Lacekocot Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	8,869.00
<b>Bar Ayom Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,631.00
<b>Lacor Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,330.00
<b>Laparanant Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,252.00
LCII: Kal				
<b>Opatte Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,021.00
<b>Acholi Ranch Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,951.00
LCII: Lawiye Adul				
<b>Lawiye Adul Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,353.00
<b>Aswa Army Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,099.00
<b>Rwot Awic primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,426.00
<b>Ogom Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,556.00
LCII: Ngotto				
<b>Angagura Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,041.00

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Akelikongo Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,152.00
<b>Wiakado Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,907.00
LCII: Opatte				
<b>Lapak Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,389.00
<b>Jupa Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,698.00
<b>Aruu falls Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,436.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>71,045.89</b>
<b>LG Function: Primary Healthcare</b>				<b>71,045.89</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>64,174.24</b>
LCII: Gojani				
<b>Construction of 4stance standard drainable pitlatrine at Atanga HC II</b>		Conditional Grant to PHC - development	312104 Other Structures	21,838.25
LCII: Opatte				
<b>Completion of OPD at Lapul - Ocwida HC II</b>		Conditional Grant to PHC - development	314203 Finished goods	42,335.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,871.66</b>
LCII: Kal				
<b>Transfers to Atanga HC III</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	5,669.12
LCII: Ngotto				
<b>Transfers to Lawiye Adul HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
LCII: Opatte				
<b>Transfers to Lapul Ocwida HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>63,996.86</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,996.86</b>
<i>Capital Purchases</i>				

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Borehole drilling and rehabilitation</b> LCII: Gojani				<b>63,996.86</b>
<b>Borehole Rehabilitation</b>	Laka ama (Lubiri)	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,758.76
LCII: Kal				
<b>Borehole Drilling</b>	Lagar	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86
LCII: Ngotto				
<b>Borehole Rehabilitation</b>	Punu Lyec	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,758.76
LCII: Opatte				
<b>Borehole Drilling</b>	Otinga	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86
<b>Borehole drilling</b>	Oluk	Donor Funding	231007 Other Fixed Assets (Depreciation)	16,743.60

### Capital Purchases

**Sector: Social Development** **48,048.30**

**LG Function: Community Mobilisation and Empowerment** **48,048.30**

### Capital Purchases

**Output: Buildings & Other Structures** **48,048.30**

LCII: Ngotto

<b>Construction of Wiakado P/S Teachers' House</b>	Wiakado	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	48,048.30
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### Capital Purchases

**Sector: Public Sector Management** **40,000.00**

**LG Function: Local Government Planning Services** **40,000.00**

### Capital Purchases

**Output: Other Capital** **40,000.00**

LCII: Kal

<b>Completions of Atanga sub county office block (support to North Program)</b>		Unspent balances – Other Government Transfers	231007 Other Fixed Assets (Depreciation)	40,000.00
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### Capital Purchases

**LCIII: Awere** **LCIV: ARUU** **317,155.98**

**Sector: Agriculture** **57,595.20**

**LG Function: District Production Services** **57,595.20**

### Capital Purchases

**Output: Other Capital** **57,595.20**

LCII: Lagile

<b>Rehabilitation of 1 valley tank (Angole dam) in Awere sub county</b>	PMG		231007 Other Fixed Assets (Depreciation)	57,595.20
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### Capital Purchases

**Sector: Works and Transport** **19,257.31**



# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,257.31</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,457.31</b>
LCII: Bolo				
<b>Transfers of CAR to Awere</b>		Other Transfers from Central Government	263204 Transfers to other govt. units	8,457.31
<b>Output: District Roads Maintenance (URF)</b>				<b>10,800.00</b>
LCII: Lagile				
<b>Routine Mt'ce Laminchila-Atup-Kilak</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	4,500.00
LCII: Rackoko				
<b>Routine Mt'ce Lunyiri-Angole</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,600.00
<b>Routine Mt'ce Rackoko - Lakoga</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,700.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>131,550.95</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,550.95</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,888.75</b>
LCII: Not Specified				
<b>completion of construction of classroom block</b>	Atede P/S	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	6,888.75
<b>Output: Teacher house construction and rehabilitation</b>				<b>85,772.20</b>
LCII: Angole				
<b>Constructioj of a block of 4 teachers houses at atede P7</b>		SFG	231002 Residential buildings (Depreciation)	70,000.00
LCII: Not Specified				
<b>construction of 1 block of 4 Teacher House in Lagile P/S</b>		Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	15,772.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,890.00</b>
LCII: Angole				
<b>Angole Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,325.00
LCII: Bolo				
<b>Bolo Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,018.00

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lutini Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,597.00
Lunyiri Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,188.00
Bolo Aweng Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,698.00
LCII: Lagile				
St. Kizito Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,609.00
Atede Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,099.00
Lagile Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,816.00
LCII: Rackoko				
Rackoko Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,579.00
Laboye Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,054.00
Lamincila Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,907.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,535.70</b>
<b>LG Function: Primary Healthcare</b>				<b>17,535.70</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,062.77</b>
LCII: Rackoko				
Transfer to Rackoko HC III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	10,062.77
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,472.93</b>
LCII: Angole				
Transfers to Angole HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
Transfers to Awere HC III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	5,669.12
LCII: Bolo				

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfers to Bolo HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
LCII: Lagile				
<b>Transfers to Lagile HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,290.21</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,290.21</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Spring protection</b>				<b>4,871.31</b>
LCII: Angole				
<b>construction of spring protection.</b>	Angole Laroo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,871.31
<b>Output: PRDP-Shallow well construction</b>				<b>9,033.51</b>
LCII: Rachkoko				
<b>construction of Shallow well.</b>	wang wali	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,033.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,385.39</b>
LCII: Angole				
<b>Borehole Rehabilitation</b>	Atede Primary	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,758.76
LCII: Lagile				
<b>Borehole Drilling</b>	Laminbaca	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86
LCII: Rachkoko				
<b>Borehole Rehabilitation</b>	Rackoko Market	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,758.76
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>48,926.60</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>48,926.60</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>48,926.60</b>
LCII: Angole				
<b>Construction of Staff House at Awere H/C III</b>	Latek West	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	48,926.60
<i>Capital Purchases</i>				
<b>LCIII: Laguti</b>		<b>LCIV: ARUU</b>		<b>487,466.17</b>
<b>Sector: Works and Transport</b>				<b>90,052.38</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,052.38</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,652.38</b>
LCII: Lapyem				
<b>Transfers of CAR to Laguti</b>		Other Transfers from Central Government	263204 Transfers to other govt. units	4,652.38

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintenance (URF)</b>				<b>85,400.00</b>
LCII: Lapyem				
<b>Periodic Mt'ce Laguti-Lanyadyang</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	80,000.00
<b>Routine Mt'ce Laguti-Lanyagyang</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	5,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>55,799.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,799.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>32,000.00</b>
LCII: Not Specified				
<b>construction of 1 VIP Latrine in Tumalyec P/S</b>		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	12,000.00
<b>construction of 1 block of Drainable Latrine in Lajeng P/S</b>		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,799.00</b>
LCII: Lapyem				
<b>Atanga Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,805.00
<b>Laguti Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,214.00
<b>Amilobo Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,701.00
LCII: Paibwor				
<b>Tumalyec Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,241.00
<b>Wipolo Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,860.00
LCII: Pakeyo				
<b>Larego Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,447.00
<b>Lajeng Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,531.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>121,639.13</b>
<b>LG Function: Primary Healthcare</b>				<b>121,639.13</b>

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>116,354.50</b>
LCII: Lapyem				
<b>Completion of 4stance standard drainable pitlarine at Laguti HC III</b>		Unspent balances – Conditional Grants	314202 Work in progress	20,903.00
LCII: Paibwor				
<b>Construction of Staff house block at Paibwor HC II</b>		Conditional Grant to PHC - development	312104 Other Structures	85,000.00
LCII: Pakeyo				
<b>Completion of 2stance standard drainable pitlarine at Wipolo HC II</b>		Unspent balances – Conditional Grants	314202 Work in progress	10,451.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,284.63</b>
LCII: Lapyem				
<b>Transfers to Laguti HC III</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,879.55
LCII: Paibwor				
<b>Transfers to Paibwor HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
<b>Transfers to Amilobo HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
LCII: Pakeyo				
<b>Transfers to Pakeyo HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
<b>Transfers to Wipolo HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>97,396.31</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>97,396.31</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>14,838.57</b>
LCII: Lapyem				
<b>Construction of 4-stance VIP Drainable Latrine</b>		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	14,838.57
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>3,489.87</b>
LCII: Lapyem				

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 4-stance VIP Drainable latrine</b>		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	3,489.87
<b>Output: Borehole drilling and rehabilitation</b>				<b>74,076.66</b>
LCII: Lapyem				
<b>Drainable VIP Latrine</b>	Laguti Market	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	14,838.57
<b>Borehole Drilling</b>	Lanyadyang	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86
<b>Borehole Rehabilitation</b>	Lamel	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,758.76
<b>Borehole drilling</b>	Aringoyon	Donor Funding	231007 Other Fixed Assets (Depreciation)	16,743.60
LCII: Pakeyo				
<b>Borehole Drilling</b>	Lali	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,991.21</b>
LCII: Lapyem				
<b>Borehole Rehabilitation</b>	Tumalyec	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	4,991.21
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>92,579.35</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>92,579.35</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>92,579.35</b>
LCII: Lapyem				
<b>Construction of a Staff House at Lajeng P.7 P/S</b>	Lajeng	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	44,121.50
LCII: Paibwor				
<b>Construction of Amilobo P/S Staff House</b>	Amilobo Central	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	48,457.85
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>30,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>30,000.00</b>
LCII: Paibwor				
<b>Completion of Amilobo HC</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<b>LCIII: Lapul</b>		<b>LCIV: ARUU</b>		<b>440,902.74</b>
<b>Sector: Agriculture</b>				<b>19,930.84</b>
<b>LG Function: District Production Services</b>				<b>19,930.84</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>19,930.84</b>

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogole				
Construction of cattle crushes (retention)		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	6,730.84
Supply of fish fingerlings		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	13,200.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>57,438.11</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,438.11</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>30,489.50</b>
LCII: Atoo				
Spot improvement Lawire okinga, oyuko-dagoiwayo		Unspent balances – Conditional Grants	231003 Roads and bridges (Depreciation)	30,489.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,148.61</b>
LCII: Koyo				
Transfers of CAR to Lapul		Other Transfers from Central Government	263204 Transfers to other govt. units	7,148.61
<b>Output: District Roads Maintenance (URF)</b>				<b>19,800.00</b>
LCII: Atoo				
Routine Mt'ce Lapul-Atanga		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	9,000.00
LCII: Koyo				
Routine Mt'ce Koyolalogi-Bolo-Awere		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	10,800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>71,461.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,461.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Not Specified				
construction of 1 block of Drainable Latrine in Oweka P/S		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,461.00</b>
LCII: Atoo				
Lanyatido Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,153.00
Pajule Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	11,128.00

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Koyo				
Gore Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,027.00
Lapul St mary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,417.00
Lapul Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,623.00
Koyo Lalogi Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,982.00
LCII: Lukaci				
Lapul gweng obura Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,300.00
Papaa Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,431.00
LCII: Ogole				
Pajule Lacani Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	9,866.00
Oweka Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,534.00

### Lower Local Services

**Sector: Health** **50,831.02**

**LG Function: Primary Healthcare** **50,831.02**

### Capital Purchases

**Output: PRDP-OPD and other ward construction and rehabilitation** **40,079.41**

### LCII: Atoo

Construction of 2stance standard drainable pitlatrine at Lawire HC II	Conditional Grant to PHC - development	312104 Other Structures	10,414.25
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### LCII: Koyo

Construction of 4stance standard drainable pitlatrine at Lapul HC III	Conditional Grant to PHC - development	312104 Other Structures	20,828.51
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### LCII: Lukaci

Completion of 2stance standard drainable pitlarine at Alim HC II	Unspent balances – Conditional Grants	314202 Work in progress	8,836.65
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### Capital Purchases

### Lower Local Services

**Output: NGO Basic Healthcare Services (LLS)** **6,669.51**



# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogole				
<b>Transfers to St. Mary Immaculate HC II, Pajule Mission.</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,669.51
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,082.09</b>
LCII: Atoo				
<b>Transfers to Lawire HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
LCII: Koyo				
<b>Transfers to Lapul HC III</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,879.55
LCII: Lukaci				
<b>Transfers to Alim HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27

### Lower Local Services

**Sector: Water and Environment** **52,124.57**

**LG Function: Rural Water Supply and Sanitation** **52,124.57**

### Capital Purchases

**Output: PRDP-Spring protection** **4,871.31**

LCII: Koyo				
<b>construction of spring protection.</b>	Abwnga west	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,871.31
<b>Output: Borehole drilling and rehabilitation</b>				<b>47,253.26</b>

LCII: Atoo				
<b>Borehole Rehabilitation</b>	Jaka Deg Aronya	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,758.76
<b>Borehole Drilling</b>	Oratwilo North	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86

LCII: Lukaci				
<b>Borehole Rehabilitation</b>	Lanyatido West	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,758.76

LCII: Ogole				
<b>Borehole Drilling</b>	Barayom West	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86

### Capital Purchases

**Sector: Social Development** **172,317.10**

**LG Function: Community Mobilisation and Empowerment** **172,317.10**

### Capital Purchases

**Output: Buildings & Other Structures** **172,317.10**

LCII: Atoo				
<b>Construction of Staff House at Lapul Gweng Obura P/S Staff House</b>	Laloke Central	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,079.28

LCII: Koyo

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of Staff House at Barodilo Gore P/S</b> LCII: Lukaci	Barodilo	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,079.28
<b>Construction of Staff House at Alim Health Centre II</b>	Alim Central	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,079.28
<b>Construction of Staff House at Lanyatido P/S</b>		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,079.28

### Capital Purchases

**Sector: Public Sector Management** **16,800.10**

**LG Function: Local Government Planning Services** **16,800.10**

### Capital Purchases

**Output: Other Capital** **16,800.10**

LCII: Koyo

<b>Completions of Lapul sub county chief house (support to North Program)</b>	Unspent balances – Other Government Transfers	231007 Other Fixed Assets (Depreciation)	16,800.10
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### Capital Purchases

**LCIII: Latanya** **LCIV: ARUU** **316,685.68**

**Sector: Agriculture** **45,000.00**

**LG Function: District Production Services** **45,000.00**

### Capital Purchases

**Output: Other Capital** **45,000.00**

LCII: Dure

<b>Consstruction of market stalls at Dure trading centre</b>	PRDP	231007 Other Fixed Assets (Depreciation)	30,000.00
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<b>Construction of 1 cattle crush in Latanya sub county</b>	PRDP	231007 Other Fixed Assets (Depreciation)	15,000.00
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### Capital Purchases

**Sector: Works and Transport** **15,722.27**

**LG Function: District, Urban and Community Access Roads** **15,722.27**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **4,022.27**

LCII: Golo

<b>Transfers of CAR to Latanya</b>	Other Transfers from Central Government	263204 Transfers to other govt. units	4,022.27
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**Output: District Roads Maintainence (URF)** **11,700.00**

LCII: Golo

<b>Routine Mt'ce Dagoiwayo-Oyuku</b>	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,700.00
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LCII: Ngekidi

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Mt'ce Pajule-Otok-Oyuku		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	9,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>101,890.81</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>101,890.81</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Latigi				
<b>Construction of 1 block of 2 classroom block</b>	Amoko PS	PRDP	231001 Non Residential buildings (Depreciation)	50,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>32,000.00</b>
LCII: Latigi				
<b>Construction of a block of 5 stance VIP latreines at Wiliwili P/S</b>		PRDP	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Not Specified				
<b>construction of 1 VIP Latrine in Dure P/S</b>		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	12,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>8,890.81</b>
LCII: Not Specified				
<b>construction of 1 block of 4 Teacher house in Dure P/S</b>		Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	8,890.81
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>11,000.00</b>
LCII: Latigi				
<b>Supply of 36 desks to Amoko PS</b>		PRDP	231006 Furniture and fittings (Depreciation)	5,000.00
LCII: Not Specified				
<b>supply of 54 desks to Porogali P/S</b>		Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>21,964.66</b>
<b>LG Function: Primary Healthcare</b>				<b>21,964.66</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>17,281.30</b>
LCII: Dure				
<b>Construction of 2stance standard drainable pitlatrine at Dure HC II</b>		Conditional Grant to PHC - development	312104 Other Structures	8,640.65
LCII: Golo				
<b>Completion of 2stance standard drainable pitlarine at Latanya HC II</b>		Unspent balances – Conditional Grants	314202 Work in progress	8,640.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,683.36</b>
LCII: Awee				
<b>Transfers to Porogali HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
LCII: Dure				
<b>Transfers to Acholibur HC III</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,879.55
<b>Transfers to Dure HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
LCII: Golo				
<b>Transfers to Latanya HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>45,128.99</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,128.99</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,128.99</b>
LCII: Awee				
<b>Borehole drilling</b>	Laminyim west	Donor Funding	231007 Other Fixed Assets (Depreciation)	16,743.60
LCII: Dure				
<b>Borehole Rehabilitation</b>	Dure Primary	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,758.76
LCII: Golo				
<b>Borehole Rehabilitation</b>	Latai Primary	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,758.76
LCII: Latigi				
<b>Borehole Drilling</b>	Painyang Parent School	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>51,102.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>51,102.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>51,102.00</b>
LCII: Dure				
<b>Construction of Dure Health Centre II Staff House</b>	Dure Central	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	51,102.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>35,876.95</b>
<b>LG Function: District and Urban Administration</b>				<b>35,876.95</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>35,876.95</b>

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Latigi				
construction of an office block in Latanya sub county HQTRs		PRDP	231001 Non Residential buildings (Depreciation)	35,876.95
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: ARUU		736,913.20
Sector: Education				555,896.58
LG Function: Pre-Primary and Primary Education				167,881.58
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				167,881.58
LCII: Not Specified				
additional top up to schools	all schools	Other Transfers from Central Government	321411 Conditional transfers to Primary Education	167,881.58
<i>Lower Local Services</i>				
LG Function: Secondary Education				388,015.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				388,015.00
LCII: Not Specified				
transfers of USE to secondary schools	all the secondary schools	Other Transfers from Central Government	263319 Conditional transfers for Secondary Schools	388,015.00
<i>Lower Local Services</i>				
Sector: Water and Environment				161,016.62
LG Function: Rural Water Supply and Sanitation				161,016.62
<i>Capital Purchases</i>				
Output: Other Capital				87,395.41
LCII: Not Specified				
payments of retentions for various works	all projects	Unspent balances – Locally Raised Revenues	312104 Other Structures	87,395.41
Output: Borehole drilling and rehabilitation				67,329.76
LCII: Not Specified				
Water Surveillance	Selected water points in the district	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	9,732.04
Retention for 15 Boreholes drillings and rehabilitation.	within pader District	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	36,689.44
Retention for drilling, culvert and lightning arestor	within the District	Donor Funding	231007 Other Fixed Assets (Depreciation)	20,908.27
Output: PRDP-Borehole drilling and rehabilitation				6,291.45
LCII: Not Specified				
Retention for last years projects	Previous years` location	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	6,291.45
<i>Capital Purchases</i>				
Sector: Public Sector Management				20,000.00

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District and Urban Administration				20,000.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				20,000.00
LCII: Not Specified				
Connection of LAN at district offices	District headquarters (15 offices)	District Equalisation Grant	231007 Other Fixed Assets (Depreciation)	20,000.00
Capital Purchases				
LCIII: Ogom		LCIV: ARUU		368,178.19
Sector: Agriculture				73,567.80
LG Function: District Production Services				73,567.80
Capital Purchases				
Output: Other Capital				73,567.80
LCII: Ogom				
Construction of market stalls at Ogom ttrading centre		PRDP	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Otong				
Construction of 1 produce store in Ogom sub county		PRDP	231007 Other Fixed Assets (Depreciation)	53,567.80
Capital Purchases				
Sector: Works and Transport				15,455.68
LG Function: District, Urban and Community Access Roads				15,455.68
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				3,755.68
LCII: Ogom				
Transfers of CAR to Ogom		Other Transfers from Central Government	263204 Transfers to other govt. units	3,755.68
Output: District Roads Maintainence (URF)				11,700.00
LCII: Ogom				
Routine Mt'ce Pajule-Lagwai-Kimia		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	11,700.00
Lower Local Services				
Sector: Education				151,804.62
LG Function: Pre-Primary and Primary Education				151,804.62
Capital Purchases				
Output: PRDP-Classroom construction and rehabilitation				6,500.00
LCII: Not Specified				
Completion of construction of claaroom block	Ogom P/S	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	6,500.00
Output: PRDP-Latrine construction and rehabilitation				21,558.20
LCII: Not Specified				
construction of 1 block of drainable Latrine in Pader Aluka P/S		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	21,558.20

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>70,000.00</b>
LCII: Otong				
<b>Construction of a block of 4 teachers at Pader Labongo PS</b>		PRDP	231002 Residential buildings (Depreciation)	70,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>14,100.00</b>
LCII: Not Specified				
<b>supply of 54 desks to Pader Labongo P/S</b>		Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	8,100.00
<b>supply of 54 desks to Ogom P/S</b>		Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,646.42</b>
LCII: Acoro				
<b>Agora Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,834.00
<b>Agago Refugee camp Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,960.00
<b>Pader Kineni Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,314.00
<b>Kilac Corner Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,172.42
LCII: Lagwai				
<b>Olam Byera Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,729.00
<b>Pader Labongo Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,314.00
<b>Pader Aluka Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,611.00
<b>Ogom Telela Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,490.00
LCII: Luna				
<b>Pader Ogom Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,266.00
<b>Pader Ogany Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,057.00
<b>Opolacen Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,899.00

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,879.55</b>
<b>LG Function: Primary Healthcare</b>				<b>2,879.55</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,879.55</b>
LCII: Ogom				
<b>Transfers to Ogom HC III</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,879.55
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>59,470.54</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,470.54</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,743.60</b>
LCII: Kalangole				
<b>Borehole drilling</b>	Lapinaburuopok	Donor Funding	231007 Other Fixed Assets (Depreciation)	16,743.60
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>42,726.94</b>
LCII: Kalangole				
<b>Borehole Drilling</b>	Owilitiko A	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	18,867.86
LCII: Otong				
<b>Borehole Rehabilitation</b>	Opolacen Primary	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	4,991.21
LCII: Purkor				
<b>Borehole Drilling</b>	Misiri	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	18,867.86
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>65,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>65,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>65,000.00</b>
LCII: Ogom				
<b>construction of an office block in Ogom sub county HQTRs</b>		PRDP	231001 Non Residential buildings (Depreciation)	65,000.00
<i>Capital Purchases</i>				
<b>LCIII: Pader kilak</b>		<b>LCIV: ARUU</b>		<b>283,065.28</b>
<b>Sector: Agriculture</b>				<b>45,660.00</b>
<b>LG Function: District Production Services</b>				<b>45,660.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>45,660.00</b>
LCII: Ongany				
<b>Construction of produce store</b>		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	45,660.00
<i>Capital Purchases</i>				



# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>16,549.56</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,549.56</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,949.56</b>
LCII: Kilak				
<b>Transfers of CAR to Pader</b>		Other Transfers from Central Government	263204 Transfers to other govt. units	3,949.56
<b>Output: District Roads Maintenance (URF)</b>				<b>12,600.00</b>
LCII: Ongany				
<b>Routine Mt'ce Kilak-Ongany-Koyolalogi</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	9,900.00
LCII: Tyer				
<b>Routine Mt'ce Acholpii-Harambee</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,700.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,000.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>70,000.00</b>
LCII: Kilak				
<b>Construction of a block 4 teachers house at Kilak Corner PS</b>		PRDP	231002 Residential buildings (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>50,748.16</b>
<b>LG Function: Primary Healthcare</b>				<b>50,748.16</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>47,868.61</b>
LCII: Kilak				
<b>Construction of 4 stance standard drainable pitlatrine at Kilak HC III</b>		Conditional Grant to PHC - development	312104 Other Structures	21,600.60
<b>Completion of Maternity Ward at Kilak HC III</b>		Conditional Grant to PHC - development	312104 Other Structures	26,268.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,879.55</b>
LCII: Kilak				
<b>Transfers to Kilak HC III</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,879.55
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>56,511.86</b>

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,511.86</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Spring protection</b>				<b>9,742.62</b>
LCII: Ogwil				
<b>construction of spring protection.</b>	Ogwil west and Winya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,742.62
<b>Output: PRDP-Shallow well construction</b>				<b>9,033.51</b>
LCII: Ongany				
<b>construction of Shallow well.</b>	Kalangore North	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,033.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,735.73</b>
LCII: Kilak				
<b>Borehole Drilling</b>	Agweng East	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86
LCII: Tyer				
<b>Borehole Drilling</b>	Wangcol	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>43,595.70</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>43,595.70</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>43,595.70</b>
LCII: Ogwil				
<b>construction of classroom block Ogwil P/S.</b>	Ogwil Central	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,595.70
<i>Capital Purchases</i>				
<b>LCIII: Pader Town Council</b>		<b>LCIV: ARUU</b>		<b>1,511,911.65</b>
<b>Sector: Agriculture</b>				<b>40,380.53</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>33,063.54</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>33,063.54</b>
LCII: Luna				
<b>Repair of NAADS vehicle done</b>	Pader district hqtrs	Other Transfers from Central Government	231004 Transport equipment	33,063.54
<i>Capital Purchases</i>				
<b>LG Function: District Production Services</b>				<b>7,316.99</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,316.99</b>
LCII: Luna				
<b>Supply of acaricide and hand gloves</b>		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	7,316.99
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>1,050,660.82</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,001,783.82</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>630,840.00</b>

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lagwai				
<b>Low cost seal Pader-Latanya-Dure RD 1.5Km</b>		Unspent balances – Conditional Grants	231003 Roads and bridges (Depreciation)	292,250.00
LCII: Luna				
<b>Project supervision and materials testing</b>		Unspent balances – Conditional Grants	281503 Engineering and Design Studies & Plans for capital works	18,590.00
<b>Low Cost Seal 1.5Km - Pader-Lukole Road</b>		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	300,000.00
<b>Eng and Design Studies for Capital Works</b>		Roads Rehabilitation Grant	281503 Engineering and Design Studies & Plans for capital works	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>112,131.82</b>
LCII: Luna				
<b>Transfers of CAR to Pader TC</b>		Other Transfers from Central Government	263204 Transfers to other govt. units	112,131.82
<b>Output: District Roads Maintenance (URF)</b>				<b>258,812.00</b>
LCII: Acoro				
<b>Routine Mt'ce Kineni-Otingowiye</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	8,100.00
LCII: Lagwai				
<b>Routine Mt'ce Pader-Latanya-Dure</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	20,700.00
LCII: Luna				
<b>Payments to Road overseers</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	9,600.00
<b>Supply of Road Construction Materials</b>		Unspent balances – Other Government Transfers	321412 Conditional transfers to Road Maintenance	150,030.00
<b>Pay Routine Mt'ce 2013/2014</b>		Unspent balances – Other Government Transfers	321412 Conditional transfers to Road Maintenance	6,150.00
<b>Supply of Fuel for RMM Maintenance</b>		Unspent balances – Other Government Transfers	321412 Conditional transfers to Road Maintenance	21,032.00
<b>Payments to Gang Leaders</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	37,800.00
<b>Routine Mt'ce Pader-Auch</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	5,400.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>48,877.00</b>

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>48,877.00</b>
LCII: Luna				
<b>Supplies of office furniture and chairs, and computers</b>		Unspent balances – Other Government Transfers	231006 Furniture and fittings (Depreciation)	48,877.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>132,834.98</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>132,834.98</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,921.98</b>
LCII: Acoro				
<b>Not Specified Completion (retention) for construction of Lupwa P/S</b>	Lupwa P/S	PRDP	231001 Non Residential buildings (Depreciation)	6,921.98
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Luna				
<b>Construction of a block of 5 stance VIP latrines at Paipir P/S</b>		PRDP	231007 Other Fixed Assets (Depreciation)	20,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>70,000.00</b>
LCII: Acoro				
<b>Construction of a block of 4 teachers house at Apiri P7</b>		SFG	231002 Residential buildings (Depreciation)	70,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,290.00</b>
LCII: Not Specified				
<b>supply of 54 desks to Lupwa P/S</b>		Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	7,290.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,623.00</b>
LCII: Kilak				
<b>Pader Kilac Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,888.00
LCII: Ogwil				
<b>Lupwa Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,372.00
<b>Paipir Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,400.00
LCII: Ongany				
<b>Pagwari Primary</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,718.00

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tyer				
<b>Apiri Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,093.00
<b>Olwongur Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,152.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>27,269.72</b>
<i>LG Function: Primary Healthcare</i>				<i>27,269.72</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>21,600.60</b>
LCII: Luna				
<b>Construction of 4 standard drainable pit latrine at Pader HC III</b>		Conditional Grant to PHC - development	312104 Other Structures	21,600.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,669.12</b>
LCII: Luna				
<b>Transfers to Pader HC III</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	5,669.12
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>59,238.09</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>59,238.09</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,238.09</b>
LCII: Acoro				
<b>Borehole Drilling</b>	Pagwari West	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86
<b>Borehole drilling</b>	Lupwa south	Donor Funding	231007 Other Fixed Assets (Depreciation)	16,743.60
LCII: Lagwai				
<b>Borehole Rehabilitation</b>	Te-Oryang	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,758.76
<b>Borehole Drilling</b>	Dog Nam East	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,867.86
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>101,136.59</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>101,136.59</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>96,683.93</b>
LCII: Lagwai				
<b>construction of staff house at Pader Kilak P/S</b>	Pader Kilak	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	53,604.66

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Luna				
<b>Construction of Staff House at Paipir P/S</b>	Kalalo West	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,079.28
<b>Output: Other Capital</b>				<b>4,452.66</b>
LCII: Luna				
<b>Procurement of ox-polughs for women council groups</b>	groups yet to be identified from within pader	Other Transfers from Central Government	312104 Other Structures	4,452.66
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>100,390.92</b>
<i>LG Function: District and Urban Administration</i>				<b>55,166.92</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>55,166.92</b>
LCII: Lagwai				
<b>completion of office block in Pader Town Council</b>		PRDP	231001 Non Residential buildings (Depreciation)	40,000.00
LCII: Luna				
<b>renovation of community office block</b>	District HQTRs	PRDP	231001 Non Residential buildings (Depreciation)	15,166.92
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>33,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>33,000.00</b>
LCII: Luna				
<b>Completion of the renovation of the district council hall</b>	District HQtrs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	3,000.00
<b>completion of Renovation of the council hall</b>	District HQtrs	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>12,224.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>12,224.00</b>
LCII: Luna				
<b>Procurement of a photocopier for DSC, Pader</b>	Pader District hqtrs	Unspent balances – Other Government Transfers	231007 Other Fixed Assets (Depreciation)	4,000.00
<b>Procurement of scanner and accessories for computer room in Planning unit</b>	Pader District Hqtrs	Unspent balances – Other Government Transfers	231007 Other Fixed Assets (Depreciation)	1,724.00
LCII: Not Specified				

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement of a lap top computer for Clerks assistant</b>	Pader District hqtrs	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,000.00
<b>Procurement of a filing cabinets in Procurement Dept</b>	Pader District Hqtrs	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,500.00
<b>Procurement of a desk top computer for planning office</b>	Pader District Hqtrs	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	1,000.00
<i>Capital Purchases</i>				
<b>LCIII: Pajule</b>		<i>LCIV: ARUU</i>		<b>1,092,693.11</b>
<b>Sector: Agriculture</b>				<b>53,581.80</b>
<b>LG Function: District Production Services</b>				<b>53,581.80</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>53,581.80</b>
LCII: Palwo				
<b>Construction of market stalls at Pajule market</b>		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	53,581.80
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>282,228.99</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>222,439.45</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>70,215.01</b>
LCII: Paiula				
<b>Spot improvement Paiula Alim and Ogonyo Laminajiko</b>		Unspent balances – Conditional Grants	231003 Roads and bridges (Depreciation)	70,215.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,996.84</b>
LCII: Oryang				
<b>Transfers of CAR to Pajule</b>		Other Transfers from Central Government	263204 Transfers to other govt. units	7,996.84
<b>Output: District Roads Maintenance (URF)</b>				<b>144,227.60</b>
LCII: Paiula				
<b>Routine Mt'ce Lanyatido-Koyolalogi-Lapulocwida</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	12,600.00
<b>Periodic Mt'ce Lanyatido-Koyolalogi-Lapulocwida</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	131,627.60
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>59,789.54</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>47,392.58</b>
LCII: Palenga				

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Pajule Extension staff house</b>		Unspent balances – Other Government Transfers	231002 Residential buildings (Depreciation)	47,392.58
<b>Output: Construction of public Buildings</b>				<b>12,396.96</b>
LCII: Palenga				
<b>Pajule support to North</b>		Unspent balances – Other Government Transfers	314202 Work in progress	12,396.96
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>187,762.15</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>187,762.15</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>81,500.00</b>
LCII: Not Specified				
<b>Completion of construction of 3 classroom block</b>	Pajule P/S	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	6,500.00
LCII: Oryang				
<b>Construction of a block of 3 classrooms</b>	Lonyero P/S	PRDP	231001 Non Residential buildings (Depreciation)	75,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>21,558.20</b>
LCII: Not Specified				
<b>construction of 1 block of drainable latrine in Pajule P/S</b>		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	21,558.20
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>19,298.95</b>
LCII: Not Specified				
<b>supply of 54 desks to Alim P/S</b>		Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	7,290.00
<b>supply of 54 desks to Pajule P/S</b>		Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	6,008.95
LCII: Ogago				
<b>Supply of 54 desks to Loyonyero PS</b>		PRDP	231006 Furniture and fittings (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,405.00</b>
LCII: Ogago				
<b>Ogago Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,523.00
<b>Angakotoke Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,456.00
<b>Amoko Lagwai Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,980.00



# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Oryang				
Lamogi Omeny Ki Mac Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,854.00
Ociga Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,077.00
LCII: Otok				
Wangduku Primary school		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,442.00
Otok Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,135.00
LCII: Paiula				
Lanyatono Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,291.00
Paiula Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,060.00
Kibong Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,177.00
LCII: Palenga				
St Joseph Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,701.00
Lamogi Palenga Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,077.00
Loyonyero Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,857.00
LCII: Palwo				
Oguta Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,016.00
Alim Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,771.00
Awal Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,988.00

### Lower Local Services

<b>Sector: Health</b>	<b>303,476.21</b>
<b>LG Function: Primary Healthcare</b>	<b>303,476.21</b>
<b>Capital Purchases</b>	
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>	<b>271,998.73</b>

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogago				
<b>Completion of 2stance standard drainable pitlarine at Ogago HC II</b>		Unspent balances – Conditional Grants	314202 Work in progress	10,418.65
LCII: Otok				
<b>Completion of 2stance standard drainable pitlarine at Oguta HC II</b>		Unspent balances – Conditional Grants	314202 Work in progress	10,418.65
LCII: Paiula				
<b>Completion of 2stance standard drainable pitlarine at Paiula HC II</b>		Unspent balances – Conditional Grants	314202 Work in progress	10,418.65
LCII: Palwo				
<b>Completion of OPD at Pajule HC IV.</b>		Unspent balances – Conditional Grants	314202 Work in progress	198,406.80
<b>Construction of 2blocks of 4stance standard drainable pitlatrine at Pajule HC IV</b>		Conditional Grant to PHC - development	312104 Other Structures	42,335.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,477.48</b>
LCII: Oryang				
<b>Transfers to Otok HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
LCII: Otok				
<b>Transfers to Oguta HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
LCII: Paiula				
<b>Transfers to Paiula HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
LCII: Palenga				
<b>Transfers to Ogago HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
LCII: Palwo				
<b>Transfers to Pajule HC IV</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	29,072.40
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>73,347.19</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>73,347.19</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>73,347.19</b>

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogago				
Borehole Drilling	kaladima, Owela East	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	37,735.73
LCII: Oryang				
Boredrilling	Lutyek	Donor Funding	231007 Other Fixed Assets (Depreciation)	16,743.60
LCII: Palenga				
Borehole Drilling	Amoko Lagwai West	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86
Capital Purchases				
Sector: Social Development				177,384.97
LG Function: Community Mobilisation and Empowerment				177,384.97
Capital Purchases				
Output: Buildings & Other Structures				177,384.97
LCII: Ogago				
Construction of Staff House at Ogago P/S	Bargoma	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,079.28
LCII: Paiula				
Construction of Staff House at Lamogi Omeny Ki Mac P/S	Lamogi Omeny Ki Mac	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	48,147.14
construction of staff house at Paiula P/S	Lackolil	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,079.28
LCII: Palwo				
Construction of Staff House at Pajule HC IV	Lila	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	43,079.28
Capital Purchases				
Sector: Public Sector Management				14,911.80
LG Function: Local Government Planning Services				14,911.80
Capital Purchases				
Output: Other Capital				14,911.80
LCII: Palwo				
Completions of Pajule extension staff block (support to North Program)		Unspent balances – Other Government Transfers	231007 Other Fixed Assets (Depreciation)	14,911.80
Capital Purchases				
LCIII: Puranga		LCIV: ARUU		562,151.00
Sector: Agriculture				16,131.00
LG Function: District Production Services				16,131.00
Capital Purchases				
Output: Other Capital				16,131.00
LCII: Parwech				

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of community access road to roadside market		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	10,131.00
Construction of 2 stances pit latrine with urinal at Puranga cattle market site		PRDP	231007 Other Fixed Assets (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>58,276.97</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>58,276.97</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>16,610.00</b>
LCII: Apwo				
Supply of Road Construction Mat Puranga-Awere		Unspent balances – Conditional Grants	314202 Work in progress	16,610.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,566.97</b>
LCII: Oret				
Transfers of CAR to Puranga		Other Transfers from Central Government	263204 Transfers to other govt. units	6,566.97
<b>Output: District Roads Maintenance (URF)</b>				<b>35,100.00</b>
LCII: Apwo				
Routine Mt'ce Puranga-Awere		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	9,000.00
LCII: Aringa				
Routine Mt'ce Lakoga-Ogonyo		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,600.00
Routine Mt'ce Puranga-Achola Str		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	8,100.00
LCII: Kilak				
Routine Mt'ce Arum-Puranga		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	7,200.00
LCII: Laminicwida				
Routine Mt'ce Cukadek-Laminocwida		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,600.00
LCII: Parwech				
Routine Mt'ce Puranga-Adongkena-Lutini		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>162,807.08</b>

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>162,807.08</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>98,960.08</b>
LCII: Aringa				
<b>Completion(retention) for construction of Lakoga P/s</b>	Lakoga P/S	PRDP	231001 Non Residential buildings (Depreciation)	7,000.00
<b>Construction of a block of 3 classrooms</b>	Lakoga P/S	PRDP	231001 Non Residential buildings (Depreciation)	75,000.00
LCII: Laminajiko				
<b>Completion(retention) for construction of Laminajiko P/S</b>	Laminajiko P/S	PRDP	231001 Non Residential buildings (Depreciation)	6,921.98
LCII: Not Specified				
<b>Completion of construction of classroom block</b>	Adongkena P/S	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	10,038.10
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>13,290.00</b>
LCII: Aringa				
<b>Supply of 54 desks to Lakoga PS</b>		PRDP	231006 Furniture and fittings (Depreciation)	6,000.00
LCII: Not Specified				
<b>supply of 54 desks to Te Okutu P/S</b>		Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	7,290.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,557.00</b>
LCII: Apwo				
<b>Puranga Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,119.00
<b>Lakoga Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,358.00
LCII: Aringa				
<b>Awere Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,030.00
<b>Aringa Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,490.00
<b>Loborom Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,790.00
LCII: Laminajiko				
<b>Laminajiko Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,194.00

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Pope John Paul Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,007.00
LCII: Laminicwida				
<b>Laminicwida Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,802.00
<b>Odum Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,751.00
LCII: Oret				
<b>Abalokodi Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,656.00
<b>Ludel Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,517.00
<b>Oret Central Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,046.00
LCII: Parwech				
<b>Adongkena Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,046.00
<b>Ogonyo Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,490.00
<b>Teeokutu Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,261.00

### Lower Local Services

**Sector: Health** **122,261.55**

**LG Function: Primary Healthcare** **122,261.55**

### Capital Purchases

**Output: PRDP-OPD and other ward construction and rehabilitation** **111,509.95**

LCII: Apwo

<b>Completion of 2 stance standard drainable pitlarine at Ogonyo HC II</b>	Unspent balances – Conditional Grants	314202 Work in progress	8,836.65
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LCII: Oret

<b>Construction of Staff house block at Oret HC II</b>	Conditional Grant to PHC - development	312104 Other Structures	85,000.00
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LCII: Parwech

<b>Completion of 4 stance standard drainable pitlarine at Puranga HC III</b>	Unspent balances – Conditional Grants	314202 Work in progress	17,673.30
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# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,669.51</b>
LCII: Parwech				
<b>Transfers to All Saints HC II, Puranga Mission.</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,669.51
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,082.09</b>
LCII: Apwo				
<b>Transfers to Ogonyo HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
<b>Transfers to Puranga HC III</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,879.55
LCII: Oret				
<b>Transfers to Oret HC II</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	601.27
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>63,996.86</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>63,996.86</b>
LCII: Apwo				
<b>Borehole Rehabilitation</b>	Awere Lakoga	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,758.76
LCII: Aringa				
<b>Borehole Rehabilitation</b>	Lakoga primary	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,758.76
LCII: Oret				
<b>Borehole Drilling</b>	Loborom H/C II	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86
LCII: Parwech				
<b>borehole drilling</b>	Adongkena West	Donor Funding	231007 Other Fixed Assets (Depreciation)	16,743.60
<b>Borehole Drilling</b>	Ludel Village	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,867.86
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>138,677.55</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>138,677.55</b>
LCII: Apwo				
<b>construcion of classroom block Awere-Lakoga P/S</b>	Lacekomyela	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	37,500.00

# Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Oret				
<b>Construction of a Staff House at Loborom P/S</b>	Loborom	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	48,677.55
LCII: Parwech				
<b>Construction of a Staff at Pope John Paul II P/S</b>	Puranga T.C	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	52,500.00
<i>Capital Purchases</i>				
<b>LCIII: Pader Town Council</b>		<i>LCIV: HEADQUARTERS</i>		<b>17,443.03</b>
<b>Sector: Health</b>				<b>17,443.03</b>
<b>LG Function: Primary Healthcare</b>				<b>17,443.03</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,443.03</b>
LCII: Luna				
<b>Transfers to DHO's Office</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	17,443.03
<i>Lower Local Services</i>				