

Vote: 547 Pader District

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Foreword

During the budget conference held in December 2014, stakeholders prioritized Education sector as an area of focus in the coming FY 2015/16, followed by Roads, Health and Production in fourth place. Education sector came first due to the dire need to improve accessibility to education facilities such as classrooms, teachers' accommodation which are currently inadequate to facilitate quality service in the sector. This arose out of statistical data indicating very high classroom to pupil's ratio, high desk to pupil ratio all of which are quite above the standards set by ministry of education and sports. In addition, poor performance especially in PLE requires strengthening school inspections and thus more corresponding resources. Strengthening inspection would combat teachers' absenteeism which has become prominent in most primary schools in the district. Stakeholders noted that when more classrooms, toilets and staff accommodation are constructed, absenteeism and late reporting at work stations would be significantly minimized. In the second place is road sector where more resources are needed to address bottlenecks in sub counties that have hindered accessibility to markets and other government facilities like health units. Health came third to allow rehabilitation of the existing health facilities and accessories like drainable toilets and incinerators which are lacking of most HCIs and IIIs. In fourth priority is Production sector. Additional resources will be needed for provision of agricultural inputs and advisory services to farmers groups to curb households food insecurity and increase incomes for farmers who constitute over 96% of the population in the district. Other sectorial resources will be implemented as per the guidelines provided by the central government.

Out of the UGX 24,219,962,000 that was planned for in the 2014/15 budget, an actual of UGX 8,863,003,00 UGX equivalent to 36.5% was received by end of September 2014 and being spent as planned. Conditional grants such as PRDP, SFG, PMG, PHC, PAF among others have registered good revenue performance of 25% as expected from the central government. A number of critical challenges still need to be addressed to improve performance in the district. Some of these challenges include but not limited to; low revenue base, inadequate staff in some critical positions, weather effects, pests and diseases, cases of shoddy work by contractors, late releases from central government, traumatic effects of recent nodding diseases and so forth. Despite these challenges, the district has a number of potentials that can be tapped for rapid development. Some of these include available electric power, fertile land, cheap labor, communication networks, and committed leadership among others.

In this financial year (2015/16), the district plans to invest UGX 21,479,019,000 (HLG including transfers and budgets for LLGs) as indicated in IPFs for 2015/16, in a number of development and recurrent programs. Out of this total budget, central government transfers constitute 93.1 %, Donors constitute 4.1% while local revenue constitutes approx. 2.8%. The district Budget will be supplemented by off budget support from development partners worth UGX 8,150,653,087 whose details are contained in their work plans received by the district. The priority areas of expenditures in this budget are as follows;

In the Education Sector, UGX 9,460,875,000 (44% of the district budget) has been allocated to meet the costs of wages for teachers, providing staff accommodations, classrooms and latrines for pupils and supply of desks using funding from PRDP/SFG and complemented by support from other Development partners. In addition, school inspection will be strengthened so as to improve quality of Education in the schools.

Under Roads Sub Sector; UGX 1,881,214,000 (8.7% of the total budget) will be invested to rehabilitate, maintain and open community roads within the district with funding from URF, CAIP, DANIDA and Development Partners. In addition, broken culverts/bottlenecks will be fixed. This is aimed at improving accessibility to markets and social amenities for improved trade and development.

Health Sector: A total of 3,776,776,000 (17.5% of total budget) has been allocated to help retain the health workers by providing Staff houses through PRDP and PHC Development components and making health facilities functional. Other health care interventions/packages on emergencies such as nodding disease, polio campaign, PIRI are highly prioritized in the resource allocation.

In the Production Sector, resources worth UGX 882,114,000 (4.1 % of the budget) has been allocated to be used through already existing programs such as NAADS, PMG, ALREP to achieve its departmental goal of curbing households' food insecurity and increase incomes. These will target activities such as value addition, strengthening of cooperatives, and construction of agricultural infrastructures, control pests and diseases and promotion of marketing and marketing information to farmers.

In the Water Sub Sector, resources worth UGX 780,128,000 (3.6 % of total budget) is allocated to be invested in improving water accessibility in areas of return through drilling and rehabilitation of boreholes, construction of shallow wells in the community and support water users committees to strengthen the sustainability of the existing facilities

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Under Natural resources Sector UGX154,147,000 (0.7% of the budget) is earmarked to promote tree planting activities by strengthening the District Seed Nursery, planting trees to replenish the exploited environment during the insurgency and community sensitization in environment management and restoration. In addition, physical planning of some rural growth centers will be undertaken as well as tilling of some government lands to overcome land disputes.

In Community Based Services Sector, UGX 1,645,095,000(7.6 % of the budget) will be invested in empowerment activities such as the protection of vulnerable and the plight of interest groups through programs such as OVC, disabled and elderly and projects under NUSAFIII by the communities.

In Administration Sector, UGX 1,627,280,000 (7.6% of the budget) has been allocated to cater for staff salaries and consolidating effective coordination and supervision of all implemented programs in line with the main council goal. The administration will also transfer other funds within this budget line to cater for development and recurrent operations of 12 LLGs mainly under LGMSD, support to decentralization, Urban Unconditional and equalization grants).

Under finance, UGX 258,574,000 (1.7% of the budget) has been allocated to facilitate mobilization of local revenue to finance district operations. Also of importance is to keep updated books of accounts and ensure transparency in the utilization of all funds in line with financial and accounting regulations.

In the planning sector, UGX 191,055,000 (0.08 % of the total budget) is allocated to be used to strengthen the participatory planning process and data collection and dissemination in the district. Monitoring and evaluation of progress in implementation of District programs will be undertaken regularly including reporting using OBT.

Under statutory bodies (council, boards and commissions), resources worth UGX 695,866,000 (3.2% of the budget) will be utilized to meet costs related to councilors' welfares, meetings, and general administration of the executives. In internal audit, resources worth 41,523,000 (0.01%) will be spent to ensure value for money in the utilization of the available resources.

LERU ANDREW

CHIEF ADMINISTRATIVE OFFICER - PADER DISTRICT LOCAL GOVERNMENT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	687,144	77,651	737,786
2a. Discretionary Government Transfers	3,430,450	930,446	3,306,778
2b. Conditional Government Transfers	13,401,373	6,553,471	12,457,716
2c. Other Government Transfers	5,083,261	4,381,885	3,844,500
3. Local Development Grant	624,196	311,814	580,195
4. Donor Funding	993,538	464,435	1,322,630
Total Revenues	24,219,962	12,719,701	22,249,605

Revenue Performance in 2014/15

By end of March, the district had received an overall total revenue of UGX 17,679,235,000 from various revenue sources, which accounts for 73% of the entire approved budget (24,219,962,000) for the current Financial Year 2014/15. This performance in revenue was nearly at the expected 75% at end of quarter three due to accumulation of unspent balance rolled over from last FY in the various accounts. Central government transfers performed at 75%, LRR at 15.1% and donors at 57%. Poor performance in LRR was mainly due to failure to collect revenue from 2% development tax since most contracts where the fund is got are not yet awarded (see more explanations on performance of LRR).

Planned Revenues for 2015/16

Out of the total budget the district expects to receive, 91.2% will come from Central Government transfers, 5.3% from development partners and locally raised revenue will generate the remaining 3.4%. Compared to last financial year (2014/15), the revenue has reduced by 11.5% majorly due to non-inclusion of unspent balances from last FY in the budget as well as drastic cuts in the Unconditional grant and PHC wage components among others despite increment in UCG (nonwage) and teachers salaries.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,773,544	562,818	2,304,471
2 Finance	256,084	116,114	355,567
3 Statutory Bodies	735,866	245,461	813,160
4 Production and Marketing	1,154,205	210,846	555,758
5 Health	4,182,776	1,251,171	2,890,779
6 Education	9,710,237	4,268,563	9,736,588
7a Roads and Engineering	2,532,264	570,895	1,805,210
7b Water	1,026,757	276,995	1,066,258
8 Natural Resources	223,170	106,935	192,572
9 Community Based Services	1,645,095	1,142,621	2,266,137
10 Planning	938,442	599,309	228,387
11 Internal Audit	41,523	18,656	34,718
Grand Total	24,219,962	9,370,385	22,249,605
Wage Rec't:	9,141,597	4,415,092	8,280,520
Non Wage Rec't:	7,398,975	2,532,621	6,943,729
Domestic Dev't	6,685,852	2,234,839	5,702,726
Donor Dev't	993,538	187,833	1,322,630

Expenditure Performance in 2014/15

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By the end of March 2014, the District had spent Ushs 13,371,221,000 representing 55.2% expenditure Performance against the approved budget and 77% of revenue received in the quarter. Departmental expenditures performances however were equally below targets for e.g, Production department performance stood at 30.4%, Health at 51%, administration at 42.4% of the approved departmental budgets, etc as shown in the table. The performance fell short of the required 75% due to the fact that most of the expenditures are in capital projects and awaits finalisation of the works/supplies by the contractors before payments can be effected. In addition, some donors didn't release part of their commitment funds in the budget.

Planned Expenditures for 2015/16

Out of the UGX 21,422,773,000, the district intends to spend a bigger proportion in the construction of classrooms, staff accommodations and drainable latrines (34% of PRDP) as agreed in the budget conference so as to improve teachers' accommodation and reduce on absenteeism. Resources will also be spent on fixing bottlenecks in sub counties under community roads, Construct three sub county offices of Ogom, Latanya and Angagura as special consideration under PRDP, drill Boreholes and rehabilitate the existing ones atleast one per sub county. Payment of salaries of staff will be prioritised to enhance performance as well as construction of incinerators and fencing of existing health facilities.

Challenges in Implementation

Poor revenue in flow

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

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	687,144	77,651	737,786
Liquor licences	15	0	65
Other Fees and Charges	81,771	12,772	262,774
Occupational Permits	7,386	0	8,286
Park Fees	15,300	0	20,230
Miscellaneous	600	0	1,191
Market/Gate Charges	12,800	0	18,810
Locally Raised Revenues	201,394	4,782	
Property related Duties/Fees	41,140	10,000	41,140
Public Health Licences	265	0	800
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,295	0	7,295
Registration of Businesses	53,012	15,000	56,744
Rent & rates-produced assets-from private entities	1,200	4,350	1,200
Other licences	36,926	8,000	36,926
Local Government Hotel Tax	2,900	0	3,290
Inspection Fees	500	0	500
Sale of non-produced government Properties/assets	74,100	7,400	106,507
Land Fees	15,500	300	25,850
Advertisements/Billboards	3,000	1,050	3,000
Cess on produce	500	0	500
Business licences	18,200	0	19,690
Application Fees	50,840	460	54,468
Animal & Crop Husbandry related levies	7,000	0	7,000
Agency Fees	500	0	500
Local Service Tax	56,000	13,538	61,020
2a. Discretionary Government Transfers	3,430,450	930,446	3,306,778
Hard to reach allowances	1,762,269	108,512	1,762,269
District Unconditional Grant - Non Wage	444,788	222,394	570,966
District Equalisation Grant	76,902	38,452	77,242
Urban Unconditional Grant - Non Wage	69,592	34,796	64,749
Urban Equalisation Grant	19,103	9,552	18,239
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	38,969
Transfer of District Unconditional Grant - Wage	932,602	485,442	774,345
2b. Conditional Government Transfers	13,401,373	6,553,471	12,457,716
Conditional Grant to PHC- Non wage	96,908	48,529	117,777
Conditional transfers to DSC Operational Costs	26,631	13,316	26,631
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,800	10,800	133,311
Conditional Transfers for Non Wage Technical Institutes	192,473	96,236	268,400
Conditional transfer for Rural Water	726,605	363,302	726,605
Conditional Grant to Women Youth and Disability Grant	12,170	6,086	12,170
Conditional Grant to Tertiary Salaries	532,207	266,103	182,736
Conditional Grant to SFG	705,460	352,730	705,312
Conditional Grant to Secondary Salaries	693,229	346,614	814,747
Conditional Grant to Secondary Education	388,015	194,130	385,902
Conditional Grant to Primary Salaries	4,797,226	2,398,613	5,256,814
Conditional transfers to Production and Marketing	255,138	127,568	236,492
Conditional Grant to PHC Salaries	1,941,999	976,583	969,798

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739	22,370	44,739
Conditional Grant to PHC - development	462,238	231,118	333,255
Conditional Grant to PAF monitoring	74,612	37,306	73,930
Conditional Grant to NGO Hospitals	23,402	11,700	23,402
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to Functional Adult Lit	13,342	6,672	13,342
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873	36,436	72,873
Conditional Grant to Community Devt Assistants Non Wage	3,380	1,690	3,380
Conditional Grant to Agric. Ext Salaries	14,982	3,746	93,000
Conditional Grant for NAADS	193,226	0	0
Conditional Grant to Primary Education	578,179	283,823	618,243
Pension and Gratuity for Local Governments		0	22,148
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	98,000
NAADS (Districts) - Wage	183,845	88,438	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	72,446	164,549
Pension for Teachers		0	98,869
Roads Rehabilitation Grant	827,752	413,876	827,752
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to School Inspection Grant	35,877	17,912	31,795
Conditional transfers to Special Grant for PWDs	25,409	12,704	25,409
2c. Other Government Transfers	5,083,261	4,381,885	3,844,500
PENSIONS AND GRATUITY		0	705,841
CAIIP-2	23,400	0	23,400
NUSAF 2	1,339,794	1,370,666	1,139,794
NODDING SYNDROME FUNDS	80,000	0	80,000
Unspent balances – Conditional Grants	1,646,725	1,519,473	
Unspent balances – Other Government Transfers	376,657	376,657	
CDD TOP UP FUNDS	54,706	0	49,612
Other Transfers from Central Government	546,024	863,623	521,292
Road funds	620,045	231,466	620,045
Road network DANIDA		0	52,450
Other Transfers from CG (NAADS laid off staff)	98,000	0	
ALREP	46,682	0	
VODP2	10,839	0	10,839
Other Transfers from Central Government(MGLSD)	240,390	20,000	641,227
3. Local Development Grant	624,196	311,814	580,195
LGMSD (Former LGDP)	624,196	311,814	580,195
4. Donor Funding	993,538	464,435	1,322,630
NTD	39,158	16,922	39,158
AMREF	10,000	0	10,000
Apoc	10,200	0	10,200
UNICEF	297,352	175,641	460,395
CONCERN	163,043	0	105,600
PACE	1,210	0	1,210
NU HITES	200,000	117,015	200,000
The Carter Centre	34,600	0	34,600
Danida RRP (unspent balance)	53,164	0	53,164

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
JICA (Unspent)	154,857	154,857	
FAO	19,954	0	19,954
JICA(PILOT PROJECTS)		0	178,348
SDS		0	200,000
NU-HEALTH	10,000	0	10,000
Total Revenues	24,219,962	12,719,701	22,249,605

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

LRR constitutes only 3.4% of the entire district budget due to narrow taxable revenue base and resistance from the community to voluntary pay taxes. The projection is slightly higher than last year's estimated at 2.93%, following improved staffing capacity of accounts assistants at LLGs and subsequent procurement of adequate financial books of accounts for proper recording of the revenues. Further, new revenue source (Aruu fall tourism sites) are being revamped by the revenue mobilization teams.

(ii) Central Government Transfers

Central Government Transfers continue to provide the largest share of the district budget (91.2%), particularly the conditional grant component. This source will provide revenues to fund major development activities of the council in addition to payments of staff wages.

(iii) Donor Funding

Donor revenue is expected to generate 5.3% of the entire budget which is 15% higher than its contributions in last year's budget. The increment is due to more budget allocation under UNICEF in this FY. Major donor revenue sources in the district include UNICEF and Strengthening Decentralization Services (SDS) that recently replaced NUHITES programs. Although the overall increment in revenue was realized, Other donors such as JICA are yet to communicate their budget allocations.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,320,430	424,629	1,923,793
Transfer of District Unconditional Grant - Wage	558,291	142,812	283,769
Conditional Grant to PAF monitoring	9,926	4,963	9,926
District Unconditional Grant - Non Wage	109,048	62,232	197,421
Hard to reach allowances	277,449	138,725	277,449
Locally Raised Revenues	49,882	28,452	80,793
Other Transfers from Central Government		0	705,841
Multi-Sectoral Transfers to LLGs	285,835	32,445	338,594
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	453,114	155,501	380,677
District Equalisation Grant	45,902	22,315	46,241
LGMSD (Former LGDP)	195,796	2,000	173,722
Multi-Sectoral Transfers to LLGs	191,416	113,826	160,714
Unspent balances – Conditional Grants	20,000	17,360	
Total Revenues	1,773,544	580,130	2,304,471
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,320,430	642,648	1,923,793
Wage	558,291	213,863	283,769
Non Wage	762,139	428,785	1,640,024
<i>Development Expenditure</i>	453,114	109,726	380,677
Domestic Development	453,114	109,726	380,677
Donor Development	0	0	0
Total Expenditure	1,773,544	752,374	2,304,471

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration department expects to receive UGX 2,318,004,000 compared to Ugx 1,773, 544,000 in the last FY budget, providing additional 31.2% in the revenue budget. The increment is due to additional budget for pensioners and gratuity in the budget. Additional resources from LRR and UCG (160,000,000) was reallocated from other departments to administration for payments of debts in the district. However, there was reduction in the wage which is likely to affect payments of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of computers, printers and sets of office furniture purchased	44	0	44
No. (and type) of capacity building sessions undertaken	25	7	25
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	65	0	35
No. of monitoring visits conducted	12	6	12
No. of monitoring reports generated		3	4
No. of vehicles purchased	1	0	
No. of vehicles purchased (PRDP)	1	0	
Function Cost (UShs '000)	1,773,544	562,818	2,304,471
Cost of Workplan (UShs '000):	1,773,544	562,818	2,304,471

Planned Outputs for 2015/16

One motor vehicle procured, 6 acres of land purchased of land at district Hqtrs, 12 coordination meetings with central government ministries and agencies held, supervision of government programs and projects done (12 times), rewards and sanctions activities implemented, payroll management done monthly, payment of staff wages, payment of debts and garage bills. 6 staff supported for PGD programs at UMI, celebration of National Functions, updating the website and recruitment to at least 65%

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

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

1. Lack of transport

affected general service delivery, procurement of one motor vehicle for the CAOs office is under way.

2. under staffing

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

3. inadequate local revenue

affects payments of council meetings and departmental operations

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Acholibur

Cost Centre : Acholibur Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11129	OBOTE DANSAN	Office Attendant	U8U	209,859	2,518,308
CR/D/11127	OKELLO DAVID	Parish Chief	U7U	268,129	3,217,548
CR/D/11128	KITARA VICKY	Parish Chief	U7U	316,393	3,796,716

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					9,532,572

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/11140	OKELLO EVARISTA FRA	Parish Chief	U7U	316,393	3,796,716
CR/D/10104	OKOT FRED YOROME	Parish Chief	U7U	316,393	3,796,716
CR/D/11141	OKOT MICHAEL	Parish Chief	U7U	316,393	3,796,716
CR/D/11146	OCITTI FRANCIS	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,221,492

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11131	NYERO FRANCIS TOO K	Parish Chief	U7U	316,393	3,796,716
CR/D/10144	ODONG SILVANO	Parish Chief	U7U	316,393	3,796,716
CR/D/11130	ONGWEN SAMUEL PAUL	Parish Chief	U7U	316,393	3,796,716
CR/D/10140	ONGEE GALDINO	Senior Assistant Secretar	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					22,591,680

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/10073	OMONY CHARLES	Parish Chief	U7U	316,393	3,796,716
CR/D/11133	OYET ALFONSE	Parish Chief	U7U	268,129	3,217,548
CR/D/11132	LABWON RICHARD	Parish Chief	U7U	316,393	3,796,716
CR/D/10097	OYET JOSEPH OBWOCH	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					21,642,324

Subcounty / Town Council / Municipal Division : Laguti

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Cost Centre : Laguti Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10125	KAKOMA B WILFRED	Parish Chief	U7U	316,393	3,796,716
CR/D/11134	OKENE JULIUS	Parish Chief	U7U	316,393	3,796,716
CR/D/11147	ADOKORACH NANACY	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,424,776

Subcounty / Town Council / Municipal Division : Lapul

Cost Centre : Lapul Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	BONGOMIN JOHN BOSC	Parish Chief	U7U	316,393	3,796,716
CR/D/11137	OYAT MAJIMOTO GEOFF	Parish Chief	U7U	316,393	3,796,716
CR/D/10139	WILOBO GODFREY	Parish Chief	U7U	316,393	3,796,716
CR/D/10159	OPIO GEORGE	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					23,277,216

Subcounty / Town Council / Municipal Division : Latanya

Cost Centre : Latanya Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11138	ODONG WALTER LABER	Parish Chief	U7U	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548

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/10073	OMWONY CHARLES	Parish Chief	U7U	316,393	3,796,716
CR/D/11139	OYELLA FLORENCE NIG	Parish Chief	U7U	316,393	3,796,716
CR/D/10143	AJOK ALICE OKELLO	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,424,776

Subcounty / Town Council / Municipal Division : Pader kilak

Vote: 547 Pader District**Workplan 1a: Administration****Cost Centre : Pader kilak Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	LAWOT PADDY	Parish Chief	U7U	316,393	3,796,716
CR/D/10761	OKOT JAMES MENYAMO	Parish Chief	U7U	268,129	3,217,548
CR/D/10137	ABALO NANCY ALIKER	Parish Chief	U7U	316,393	3,796,716
CR/D/10480	CANKWARO ALBINE	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					14,607,696

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10655	OGABA OKIDI JOSEPH	Driver	U8U	209,859	2,518,308
CR/D/10004	KOMAKECH LULE	Office Attendant	U8U	237,069	2,844,828
CR/D/10493	ABWOL CHRISTINE	Office Attendant	U8U	209,859	2,518,308
CR/D/10066	Bodo Santo Akwilino	Stores Assistant	U7U	326,765	3,921,180
CR/D/10700	ACAN DAISY	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/10189	KOMAKECH JACKSON P'	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/100199	YUKA HELLEN OKELLO	Personal Secretary	U4L	601,341	7,216,092
CR/D/10497	WATMON BERNARD	Information Officer	U4L	601,341	7,216,092
CR/D/10156	Okwir Robert	Senior Assistant Secretar	U3L	923,852	11,086,224
CR/D/10070	ORYEMA EVARISTO	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					58,882,296

Cost Centre : Pader Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11143	OYAKA CHARLES OBAK	Town Agent	U7U	316,393	3,796,716
CR/D/11145	KUMAKECH WALTER	Law Enforcement Officer	U7U	187,660	2,251,920
CR/D/11144	SOLOMON JACK DRAKE	Town Agent	U7U	316,393	3,796,716
CR/D/10099	Aber Nancy	Human Resource Officer	U4L	601,341	7,216,092
CR/D/10080	OTIM BENSON HUMPHR	Town Clerk (Principal T	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					31,481,700

Subcounty / Town Council / Municipal Division : Pajule

Vote: 547 Pader District

Workplan 1a: Administration

Cost Centre : Pajule Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10466	AKOT GRACE	Parish Chief	U7U	316,393	3,796,716
CR/D/10154	OYUGI HASSAN DAVID	Parish Chief	U7U	316,393	3,796,716
CR/D/10458	OYET RICHARD	Parish Chief	U7U	316,393	3,796,716
CR/D/11125	OKOT MILTON	Parish Chief	U7U	316,393	3,796,716
CR/D/11126	OJARA JOHNSON	Parish Chief	U7U	316,393	3,796,716
CR/D/10123	OKENY WILSON AROP	Parish Chief	U7U	316,393	3,796,716
CR/D/11124	AKONGO STELLA	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					33,611,640

Subcounty / Town Council / Municipal Division : Puranga

Cost Centre : Puranga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10053	OJOK ALFRED	Parish Chief	U7U	316,393	3,796,716
CR/D/11136	AGWAR VINCENT	Parish Chief	U7U	316,393	3,796,716
CR/D/11135	ODOCH KWINTO	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148
Total Annual Gross Salary (Ushs) - Administration					289,305,864

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	180,327	140,239	279,013
Transfer of District Unconditional Grant - Wage	49,702	75,827	156,192
Conditional Grant to PAF monitoring	2,053	0	2,053
District Unconditional Grant - Non Wage	38,194	33,390	21,798
Locally Raised Revenues	22,558	11,068	32,318
Unspent balances – Other Government Transfers	4,000	4,000	
Multi-Sectoral Transfers to LLGs	63,819	15,955	66,653
<i>Development Revenues</i>	75,757	10,000	76,553
District Equalisation Grant	11,000	10,000	11,000
LGMSD (Former LGDP)		0	796
Multi-Sectoral Transfers to LLGs	64,757	0	64,757

Vote: 547 Pader District

Workplan 2: Finance

Total Revenues	256,084	150,239	355,567
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>180,327</i>	<i>166,033</i>	<i>279,013</i>
Wage	49,702	112,889	156,192
Non Wage	130,625	53,145	122,821
<i>Development Expenditure</i>	<i>75,757</i>	<i>0</i>	<i>76,553</i>
Domestic Development	75,757	0	76,553
Donor Development	0	0	0
Total Expenditure	256,084	166,033	355,567

Department Revenue and Expenditure Allocations Plans for 2015/16

The summary workplan of revenue and expenditures for 2015/2016 is estimated at UGX 348,567,000 compared to last financial year 2014/15 which is 256,084,000. The percentage increment of 36.1% is due to more allocation for wage bill. Despite this increment there was reduction in LRR and Unconditional grant allocation which were partially reallocated to administration for payment of debts in the district..

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8/2014	15/4/2015	30/8/2014
Value of LG service tax collection	4	37235	2000000
Value of Hotel Tax Collected	4	0	15000000
Value of Other Local Revenue Collections	12	66199	384000000
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/5/2015	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council		12/5/2015	13/3/2015
Date for submitting annual LG final accounts to Auditor General	30/10/2014	30/9/2014	30/09/2015
Function Cost (US\$ '000)	256,084	116,114	355,566
Cost of Workplan (US\$ '000):	256,084	116,114	355,566

Planned Outputs for 2015/16

Procurement of assorted books of accounts (400 pieces), revenue mobilisation (4 times) in a year, production of 60 copies of annual budget estimates. Production of final accounts (40 copies). submissions of other financial documents to relevant ministries and auditor general's office.

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

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

1. Lack of Transport

Lack of transport has affected activities implementation.

2. Staff gaps

Understaffing has affected the activity implementation in the department.

Vote: 547 Pader District

Workplan 2: Finance

3. Inadequate Funds

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Angagura

Cost Centre : Angagura Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/107041	OBUR FRANCIS	Accounts Assistant	U7U	411,246	4,934,952
Total Annual Gross Salary (Ushs)					4,934,952

Subcounty / Town Council / Municipal Division : Awere

Cost Centre : Awere Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/107051	OMONY WALTER OCEN	Senior Accounts Assistan	U5U	614,246	7,370,952
Total Annual Gross Salary (Ushs)					7,370,952

Subcounty / Town Council / Municipal Division : Laguti

Cost Centre : Laguti Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/107021	ALIMO EVALINE	Accounts Assistant	U7U	411,310	4,935,720
Total Annual Gross Salary (Ushs)					4,935,720

Subcounty / Town Council / Municipal Division : Latanya

Cost Centre : Latanya Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/107011	ODONG CHARLES ROOS	Senior Accounts Assistan	U5U	614,246	7,370,952
Total Annual Gross Salary (Ushs)					7,370,952

Subcounty / Town Council / Municipal Division : Pader kilak

Cost Centre : Kilak Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/107031	AKUMU AGNESS NONO	Senior Accounts Assistan	U5U	614,246	7,370,952

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,370,952

Subcounty / Town Council / Municipal Division : Pader Town Council**Cost Centre : FINANCE DEPARTMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10698	OCENG PETER	Accounts Assistant	U7U	411,310	4,935,720
CR/D/10698	NYANG HENRY	Senior Accounts Assistan	U5U	487,124	5,845,488
CR/D/10108	ADONGA BRIAN WILFRE	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/10004	ARACH MILLY GRACE O	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10730	BONGOMIN JULIUS	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10700	MWAKA CARLOS	Senior Accounts Assistan	U5U	555,564	6,666,768
CR/D/10066	OBALOKER ALFRED	Senior Accounts Assistan	U5U	614,246	7,370,952
CR/D/10068	ODYSUS JOHN GHANDY	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/10189	OJARA DAVID	Senior Accounts Assistan	U5U	209,859	2,518,308
CR/D/10070	OJARA PONS OBOL	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10700	OKELLO ANDREW	Senior Accounts Assistan	U5U	411,310	4,935,720
CR/D/10070	ORIK EDWARD	Senior Accounts Assistan	U5U	472,070	5,664,840
CR/D/10031	TOOLIT VALENT GEOFF	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/10013	LAMACI CHRISTINE	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10015	ADONGA PHILLIP	Accountant	U4U	834,959	10,019,508
CR/D/10017	OMONY CHARLES BRAY	Senior Finance Officer	U3U	1,046,396	12,556,752
Total Annual Gross Salary (Ushs)					101,308,080

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	OBALLIM DENISH	Accounts Assistant	U7U	411,310	4,935,720
Total Annual Gross Salary (Ushs)					4,935,720
Total Annual Gross Salary (Ushs) - Finance					138,227,328

Workplan 3: Statutory Bodies

Vote: 547 Pader District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	702,866	231,821	813,160
Pension and Gratuity for Local Governments		0	22,148
Conditional transfers to Contracts Committee/DSC/PA	44,739	22,370	44,739
Other Transfers from Central Government		0	14,175
Unspent balances – Other Government Transfers	10,000	10,000	
Conditional Grant to PAF monitoring	8,066	2,017	8,066
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,336
Pension for Teachers		0	98,869
Multi-Sectoral Transfers to LLGs	70,821	0	72,508
Locally Raised Revenues	178,948	34,696	123,867
District Unconditional Grant - Non Wage	65,445	37,259	48,217
Conditional transfers to Salary and Gratuity for LG ele	141,149	72,446	164,549
Conditional transfers to DSC Operational Costs	26,631	13,316	26,631
Conditional transfers to Councillors allowances and E:	100,800	10,800	133,311
Transfer of District Unconditional Grant - Wage	31,744	22,786	31,744
<i>Development Revenues</i>	33,000	33,000	
LGMSD (Former LGDP)	3,000	3,000	
Unspent balances – Conditional Grants	30,000	30,000	
Total Revenues	735,866	264,821	813,160
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	702,866	321,519	813,160
Wage	197,416	147,819	220,629
Non Wage	505,450	173,701	592,531
<i>Development Expenditure</i>	33,000	30,000	0
Domestic Development	33,000	30,000	0
Donor Development	0	0	0
Total Expenditure	735,866	351,519	813,160

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory bodies expects to spend UGX 677,969,000 compared to UGX. 735,866,000 from FY 2014/15 representing 7.9% reduction from the previous year's budget due to removal of unspent balance and reduction in LRR and Unconditional grant allocation which were partially reallocated to administration for payment of debts in the district.. Despite the overall reduction, other grants such as salary and gratuity of elected leaders and monthly allowances to district councillors and exgratia increased.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 547 Pader District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	75	16	75
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	10	8	10
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000)	735,866	245,461	813,160
Cost of Workplan (UShs '000):	735,866	245,461	813,160

Planned Outputs for 2015/16

6 council meetings, 6 committee meetings, 4 quarterly monitoring of programs by the executives, atleast 6 meetings of the business committee, 1 job advert, 2 procurement adverts, 4 meetings of Land board, 4 evaluation committee meetings, payment of staff salaries and gratuity to elected leaders. 75 land application cases handled, 4 PAC reports discussed by the Council and 10 Auditor general queries reviewed.

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

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

1. Inadequate staff

This has affected timely service delivery

2. Inadequate finance

difficulties in paying council allowances due to low Local revenue collections

3. Inadequate transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Acholibur

Cost Centre : Acholibur

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111806	OKOT CHARLES DOCTA	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Angagura

Cost Centre : Angagura

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111807	AKUTE LIVINGSTONE	LCIII Chairperson	POLITIC	312,000	3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Atanga**Cost Centre : Atanga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111810	ODONGKARA RICHARD	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/111811	ODONGTOO CHARLES	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Laguti**Cost Centre : Laguti**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111809	LAM KENNETH	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lapul**Cost Centre : Lapul**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111814	KILAMA PATRICK	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Latanya**Cost Centre : Latanya**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111813	ODONGKARA DAVID	LCIII Chairperson	POLITIC	312,000	3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ogom**Cost Centre : Ogom**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111816	OTTO CHARLES LALOBO	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

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

Subcounty / Town Council / Municipal Division : Pader Town Council**Cost Centre : PADER TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10007	OLWENY PAUL GALLA	Clerk Assistant	U4L	540,000	6,480,000
CR/D/10008	ONEKALIT BOSCO	Procurement Officer	U4U	540,000	6,480,000
CR/D/111808	OMONA JOSEPH LAPIT	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					16,704,000

Cost Centre : STATUTORY BODIES DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	LAKER ROSELYN	Office Attendant	U8U	176,000	2,112,000
CR/D/11180	WAKONI AKWENYU SIM	Assistant Records Officer	U5L	402,480	4,829,760
CR/D/10486	OBWOLO S KOMAKECH	Assistant Procurement Of	U5U	417,769	5,013,228
CR/D/10487	OCAN GEORGE LUKILA	Clerk Assistant	U4L	540,000	6,480,000
CR/D/111804	KILAMA PATRICK	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/111805	LATO ROSE MWAKA	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/111803	OKELLO RALEIGH WALT	Secretary for Works	POLITIC	520,000	6,240,000

Vote: 547 Pader District**Workplan 3: Statutory Bodies****Cost Centre : STATUTORY BODIES DEPARTMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111802	OTTOBER WELBORN OD	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/111801	AKENA ALFRED	District Chairperson	POLITIC	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					74,594,988

Subcounty / Town Council / Municipal Division : Pajule**Cost Centre : Pajule**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111815	OMONA LUKILAMOI AL	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111817	NYEKO MICHAEL OMON	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					132,482,988

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	441,250	224,159	228,766
Other Transfers from Central Government	98,000	98,413	0
Conditional Grant to Agric. Ext Salaries	14,982	3,746	93,000
District Unconditional Grant - Non Wage	14,222	0	7,087
Locally Raised Revenues	10,754	400	9,232
NAADS (Districts) - Wage	183,845	88,438	
Transfer of District Unconditional Grant - Wage	50,741	33,163	50,741
Multi-Sectoral Transfers to LLGs	68,706	0	68,706
<i>Development Revenues</i>	712,955	288,641	326,992
Conditional transfers to Production and Marketing	255,138	127,568	236,492
Donor Funding	9,500	0	9,500
Other Transfers from Central Government	94,019	0	81,000
Unspent balances – Conditional Grants	161,073	161,073	
Conditional Grant for NAADS	193,226	0	0

Vote: 547 Pader District

Workplan 4: Production and Marketing

Total Revenues	1,154,205	512,799	555,758
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>441,250</i>	<i>126,671</i>	<i>228,766</i>
Wage	249,568	48,782	143,935
Non Wage	191,682	77,889	84,831
<i>Development Expenditure</i>	<i>712,955</i>	<i>223,954</i>	<i>326,992</i>
Domestic Development	703,455	223,954	317,492
Donor Development	9,500	0	9,500
Total Expenditure	1,154,205	350,625	555,758

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive and spend UGX 882,114,000 for implementation of various activities planned under the Production department which lower than that for FY 2014/15 (UGX 1,154,205,000). This reduction is due to removal of funds under NAADS, removal of unspent balances that was available in the budget of 2014/15 and reduction on other government transfers due to end of the ALREP program. But we expect to receive revenue under OPM restocking and the VODP. All the other sources of funds under recurrent and Development activities remain the same as those for FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	200	0	5000
<i>Function Cost (UShs '000)</i>	<i>576,840</i>	<i>0</i>	<i>26,578</i>
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)		0	12
No. of livestock vaccinated	35000	17641	12000
No of livestock by types using dips constructed	6000	0	2000
No. of livestock by type undertaken in the slaughter slabs	1300	2886	3600
No. of fish ponds constructed and maintained	7	0	6
No. of fish ponds stocked		0	12
Quantity of fish harvested		0	10000
No. of tsetse traps deployed and maintained	192	200	400
No of livestock markets constructed		0	1
No of plant clinics/mini laboratories constructed		0	1
No of plant marketing facilities constructed		0	1
No. of cattle dips reahabilitated (PRDP)		0	1
No. of rural markets constructed (PRDP)		0	1
No. of market stalls constructed (PRDP)		0	1
<i>Function Cost (UShs '000)</i>	<i>549,870</i>	<i>191,928</i>	<i>501,080</i>
Function: 0183 District Commercial Services			

Vote: 547 Pader District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	12	13	15
No. of trade sensitisation meetings organised at the district/Municipal Council	12	19	15
No of businesses inspected for compliance to the law	40	32	60
No of businesses issued with trade licenses	40	20	100
No of awareness radio shows participated in	4	6	12
No of businesses assisted in business registration process	20	16	20
No. of enterprises linked to UNBS for product quality and standards	6	8	6
No. of producers or producer groups linked to market internationally through UEPB	4	2	4
No. of market information reports disseminated	12	18	12
No of cooperative groups supervised	12	9	12
No. of cooperative groups mobilised for registration	8	38	8
No. of cooperatives assisted in registration	10	0	6
No. of tourism promotion activities mainstreamed in district development plans	4	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	11	10
No. and name of new tourism sites identified	2	1	4
A report on the nature of value addition support existing and needed		Yes	
No. of Tourism Action Plans and regulations developed	1	1	1
Function Cost (US\$ '000)	27,495	18,918	28,100
Cost of Workplan (US\$ '000):	1,154,205	210,846	555,758

Planned Outputs for 2015/16

The following are planned for this planning year i.e. Construction of market stalls at Lacekocot market in Atanga sub county; market stalls at Ogom trading centre-Ogom sub county, market stalls at Dure-Latanya sub county; Completion of pit latrines in Puranga and Atanga sub counties; calibration and charging of 1 cattle dip at Kilak corner, Pader sub county; completion of produce store in Ongany parish-Pader sub county; Pending payment for construction of cattle market in Puranga sub county; Payment of retention for construction of produce store in Ogom sub county, for Pajule market stalls construction, de silting of Angole dam and for construction of cattle crushes in Latanya and Angagura sub counties; deployment of tse tse traps in Puranga, Awere, Pader, Angagura sub counties, animal disease control and prevention in 12 sub counties, enforcement of animal laws in 6 sub counties, quality assurance in 12 sub counties, meat inspection in 2 urban centres; Weed, pests and plant disease control in 12 sub counties; Land Use plans developed disseminated to all stakeholders; Preparation of data collection tools; data collection; Monitoring implementation of planned activities; trade promotional activities in 12 sub counties, market linkage activities, cooperatives audit in 12 sub counties; control of ticks and biting flies

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

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

1. Understaffing

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

Vote: 547 Pader District

Workplan 4: Production and Marketing

2. Lack of transport

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

3. Low budget

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

Staff Lists and Wage Estimates

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,793,242	1,308,912	1,747,524
Other Transfers from Central Government	203,571	16,922	203,571
Conditional Grant to NGO Hospitals	23,402	11,700	23,402
Conditional Grant to PHC- Non wage	96,908	48,529	117,777
Conditional Grant to PHC Salaries	1,941,999	976,583	969,798
District Unconditional Grant - Non Wage	11,642	800	8,473
Hard to reach allowances	406,677	74,378	406,677
Multi-Sectoral Transfers to LLGs	9,240	0	9,240
Unspent balances – Other Government Transfers	90,000	180,000	
Locally Raised Revenues	9,804	0	8,586
<i>Development Revenues</i>	1,389,534	738,701	1,143,255
Conditional Grant to PHC - development	462,238	231,118	333,255
Donor Funding	570,000	191,583	770,000
LGMSD (Former LGDP)	30,000	0	40,000
Multi-Sectoral Transfers to LLGs	11,296	0	
Unspent balances – Conditional Grants	316,000	316,000	
Total Revenues	4,182,776	2,047,613	2,890,779
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,793,242	1,750,937	1,747,524
Wage	1,821,835	1,379,606	969,798
Non Wage	971,407	371,332	777,726
<i>Development Expenditure</i>	1,389,534	529,676	1,143,255
Domestic Development	819,534	256,008	373,255
Donor Development	570,000	273,668	770,000
Total Expenditure	4,182,776	2,280,613	2,890,779

Department Revenue and Expenditure Allocations Plans for 2015/16

The health department expects to receive Ugx; 2,902,074,000 less than Ugx; 4,182,772,000 of last FY which is equivalent to 30.6% less of the funds allocated for FY2014/2015. This is because the unspent balances have been removed from the budget in addition to budget cuts in PHC grants.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 547 Pader District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)		257	
Number of outpatients that visited the NGO Basic health facilities	2000	980	2200
Number of inpatients that visited the NGO Basic health facilities	606	0	667
No. and proportion of deliveries conducted in the NGO Basic health facilities	256	0	282
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	836	56	920
Number of trained health workers in health centers	279	186	300
No. of trained health related training sessions held.	12	18	12
Number of outpatients that visited the Govt. health facilities.	268048	158952	268048
Number of inpatients that visited the Govt. health facilities.	7486	4751	8235
No. and proportion of deliveries conducted in the Govt. health facilities	2852	1941	3138
%age of approved posts filled with qualified health workers	90	58	95
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74	55	85
No. of children immunized with Pentavalent vaccine	9393	10612	10333
No. of new standard pit latrines constructed in a village		0	1
No. of villages which have been declared Open Defecation Free(ODF)		0	30
No of healthcentres constructed		0	2
No of healthcentres rehabilitated		0	4
No of healthcentres constructed (PRDP)	10	0	
No of staff houses constructed (PRDP)	6	2	
No of OPD and other wards constructed (PRDP)	6	6	1
Value of medical equipment procured (PRDP)		0	1
Function Cost (US\$ '000)	4,182,776	1,251,171	2,890,778
Cost of Workplan (US\$ '000):	4,182,776	1,251,171	2,890,778

Planned Outputs for 2015/16

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

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

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

1. Transport

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

2. Human Resources Gaps for Health.

Vote: 547 Pader District

Workplan 5: Health

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

3. Insufficient PHC Funding.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Acholibur

Cost Centre : 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	317,552	3,810,624
CR/D/11304	Aber Sarah	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11303	Ochen Alfred	Health Assistant	U7U	365,627	4,387,524
CR/D/11228	Ocen Alfred	Health Assistant	U7U	557,633	6,691,596
CR/D/11302	Akello Christine	Enrolled Nurse	U7U	659,102	7,909,224
Total Annual Gross Salary (Ushs)					26,927,544

Subcounty / Town Council / Municipal Division : Angagura

Cost Centre : Angagura HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11323	Komakech Lamson	Porter	U8L	317,552	3,810,624
CR/D/11322	Okot Geoffrey Mathew	Askari	U8L	317,552	3,810,624
CR/D/11321	Apiyo Robina	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11235	Okidi George Oryema	Health Information Assist	U7U	460,868	5,530,416
CR/D/11297	Kidega Patrick Nazus	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11318	Okello Moses Opio	Health Assistant	U7U	653,514	7,842,168
CR/D/11030	Ajok Doreen	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10653	Owiny Michael	Senior Clinical Officer	U4Sc	1,576,964	18,923,568
Total Annual Gross Salary (Ushs)					56,898,900

Cost Centre : Aswa Ranch HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11320	Anyadwe Florence	Nursing Assistant	U8U	344,048	4,128,576
Total Annual Gross Salary (Ushs)					4,128,576

Vote: 547 Pader District**Workplan 5: Health****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/10564	Adonga David Bob	Askari	U8L	317,552	3,810,624
CR/D/11219	Odera W.B Walter	Porter	U8L	187,660	2,251,920
CR/D/10319	Otim Bosco	Askari	U8L	317,552	3,810,624
CR/D/10759	Akera Christopher	Driver	U8U	344,048	4,128,576
CR/D/10271	Otto Anjuleta	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10240	Anek Christine	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11218	Oryema Jolly Joe Innocent	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10345	Nyeko Alfred	Health Information Assist	U7U	528,124	6,337,488
CR/D/11034	Latigo Akokocan Martin	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11247	Okidi Lucy Patricia	Enrolled Midwife	U7U	653,514	7,842,168
CR/D/10454	Nyeko Albino	Health Assistant	U7U	557,633	6,691,596
CR/D/11193	Aryemo Rebecca	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10267	Adokorac Margaret	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11080	Otim Geoffrey	Clinical Officer	U5Sc	667,134	8,005,608
CR/D/11061	Akena Daniel	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/11244	Ajok Monica	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/10312	Oola Paul Komakech	Senior Clinical Officer	U4Sc	1,545,657	18,547,884
Total Annual Gross Salary (Ushs)					116,464,572

Cost Centre : Lawiye Adul HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11327	Omale Geoffrey	Nursing Assistant	U8U	344,047	4,128,564
Total Annual Gross Salary (Ushs)					4,128,564

Subcounty / Town Council / Municipal Division : Awere**Cost Centre : Angole HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11275	Atimango Joyce Oyet	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11051	Ojok Isaac	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,820,172

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/10668	Akao Betty	Porter	U8L	317,552	3,810,624
CR/D/10478	Okema JB Albin	Askari	U8L	317,552	3,810,624
CR/D/11223	Ojok Oyite David	Porter	U8L	187,660	2,251,920
CR/D/10802	Akello Catherine	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10519	Adongpiny Christine	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11221	Acan Beatrice	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11220	Oloya Callistus Abwola	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11059	Akello Josephine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11053	Aparango Lucy	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/10503	Lagen Eric	Health Assistant	U7U	653,514	7,842,168
CR/D/10661	Adriko Angella	Enrolled Midwife	U7U	653,514	7,842,168
CR/D/10677	Okane Charles	Health Information Assist	U7U	460,868	5,530,416
CR/D/11058	Oryema Simon Peter	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/11064	Ato Innocent	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/10304	Luciyamoi Jackeys Onyut `	Senior Clinical Officer	U4Sc	1,545,657	18,547,884
Total Annual Gross Salary (Ushs)					101,954,388

Cost Centre : Bolo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11325	Akello Alice	Enrolled Nurse	U7U	659,102	7,909,224
CR/D/11326	Akello Alice	Enrolled Nurse	U7U	557,663	6,691,956
CR/D/11326	Aciro Stella Auma	Health Assistant	U7U	557,663	6,691,956
Total Annual Gross Salary (Ushs)					21,293,136

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	317,552	3,810,624
CR/D/11344	Lakwera Wilfred	Askari	U8L	317,552	3,810,624
CR/D/11258	Okecha Benson	Askari	U8L	317,552	3,810,624
CR/D/11342	Ayero Cecilia	Nursing Assistant	U8U	344,047	4,128,564
CR/D/11310	Ayugi Stella Molly	Nursing Assistant	U8U	344,047	4,128,564
CR/D/11341	Okot Ronald	Health Assistant	U7U	557,633	6,691,596

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11093	Acan Stella Daisy	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11191	Akwir Florence	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					39,763,788

Subcounty / Town Council / Municipal Division : Laguti**Cost Centre : Amilobo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11312	Okoth Richard	Porter	U8L	317,552	3,810,624
CR/D/11311	Latim Henry	Askari	U8L	317,552	3,810,624
CR/D/11309	Aweko Doreen Onen	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11307	Ayo Jackson	Enrolled Nurse	U7U	344,048	4,128,576
CR/D/11308	Amomy Aida Lokii	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					22,569,996

Cost Centre : Laguti HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11240	Ojok Nelson	Porter	U8L	317,552	3,810,624
CR/D/11241	Opira Geoffrey	Porter	U8L	277,660	3,331,920
CR/D/11239	Ojok Alfred	Askari	U8L	317,552	3,810,624
CR/D/11279	Atimango Susan	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11237	Akech Florence Hope	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11233	Obwola Walter	Laboratory Assistant	U7U	885,344	10,624,128
CR/D/11234	Opio Moses	Health Assistant	U7U	653,514	7,842,168
CR/D/11284	Akanyo Florence	Enrolled Midwife	U7U	885,344	10,624,128
CR/D/11273	Aciro Judith	Health Information Assist	U7U	460,868	5,530,416
CR/D/11248	Omara George	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11229	Abonga Christopher	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/11228	Otim Benson	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/11313	Nockrac David	Senior Clinical Officer	U4Sc	1,361,407	16,336,884
Total Annual Gross Salary (Ushs)					96,874,188

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11357	Aneno Hellen Grace	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11232	Abuni Joanita	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,820,172

Cost Centre : Pakeyo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11305	Okello Edwin	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11113	Okullu Jasper	Enrolled Nurse	U7U	459,102	5,509,224
Total Annual Gross Salary (Ushs)					9,637,800

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	317,552	3,810,624
CR/D/11293	Abaa Salva	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11292	Komakech Simon Pido	Health Assistant	U7U	557,633	6,691,596
CR/D/11291	Ojok Charles Omara	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					21,322,392

Subcounty / Town Council / Municipal Division : Lapul**Cost Centre : Alim**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11256	Apio Paska	Enrolled Nurse	U7U	663,102	7,957,224
Total Annual Gross Salary (Ushs)					7,957,224

Cost Centre : Alim HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11333	Ocan Oyaro Ujiji	Askari	U8L	317,552	3,810,624
CR/D/11334	Okidi Charles Dickens	Porter	U8L	317,552	3,810,624
CR/D/11331	Abalo Evaline	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11332	Akao Jenniffer	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11330	Adia Emmanuel	Health Assistant	U7U	557,633	6,691,596

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
Total Annual Gross Salary (Ushs)					22,569,996

Cost Centre : Lapul HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11353	Amuku Walter Cosmas	Askari	U8L	317,552	3,810,624
CR/D/11209	Onyuta G.G Bright	Askari	U8L	176,169	2,114,028
CR/D/10893	Anyek Jacqueline	Nursing Assistant	U8U	317,552	3,810,624
CR/D/11317	Akello Francesca	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11296	Yikii Emmanuel Innocent	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11188	Omoya Kizito	Clinical Officer	U5Sc	769,542	9,234,504
Total Annual Gross Salary (Ushs)					32,352,972

Cost Centre : Lapul Ocwida HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11072	Adong Helder	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					6,691,596

Cost Centre : Lawire HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11359	Okwera B.O Amiti	Askari	U8L	317,552	3,810,624
CR/D/11360	Okoth Richard	Porter	U8L	317,552	3,810,624
CR/D/11355	Abalo Ketty Abwola	Enrolled Nurse	U7U	659,102	7,909,224
CR/D/11328	Adong Suzan	Enrolled Nurse	U7U	344,048	4,128,576
CR/D/11356	Oneka Vincent	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					26,350,644

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/10871	Ayena James	Askari	U8L	317,552	3,810,624
CR/D/11259	Otema Richard	Askari	U8L	317,552	3,810,624

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/10691	Aceng Florence	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10786	Akello Doris	Enrolled Midwife	U7U	653,514	7,842,168
CR/D/10175	Opira Nono Micro	Health Information Assist	U7U	512,963	6,155,556
CR/D/11092	Ogena Tonny	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10657	Kemighabo Hanah Joyce	Health Assistant	U7U	663,103	7,957,236
CR/D/11340	Achen Beatrice Ayen	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10424	Awali Denis Patrick	Laboratory Assistant	U7U	663,103	7,957,236
CR/D/11084	Okello Godfrey	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/11096	Amitocan Susan	Laboratory Technician	U5Sc	1,100,765	13,209,180
CR/D/10747	Akullu Hellen	Nursing Officer (Nursing	U5Sc	1,099,122	13,189,464
CR/D/11242	Okwonga Alfred	Senior Clinical Officer	U4Sc	1,401,182	16,814,184
Total Annual Gross Salary (Ushs)					107,492,544

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	317,552	3,810,624
CR/D/11238	Aneno Jenniffer Oyella	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11338	Acayo Sarah Opoka	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11336	Owiny Jimmy	Health Assistant	U7U	557,633	6,691,596
CR/D/11231	Wokorac Simon Peter	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					25,574,400

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	317,552	3,810,624
CR/D/11351	Aber Betty	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11350	Omvitibo Denis	Health Assistant	U7U	653,514	7,842,168
CR/D/11348	Achan Beatrice Grace	Enrolled Nurse	U7U	659,102	7,909,224
CR/D/11347	Aila Proscovia	Enrolled Nurse	U7U	659,102	7,909,224
CR/D/11253	Lakop Florence Abuya	Health Information Assist	U7U	528,124	6,337,488
CR/D/11334	Ocan Patrick Andrews	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
CR/D/11199	Ochan Patrick Andrews	Senior Clinical Officer	U4Sc	1,335,477	16,025,724

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
Total Annual Gross Salary (Ushs)					68,771,124

Cost Centre : Porogali HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11299	Akello Betty	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11300	Opwa Anthony	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11283	Atupa Mark Novicson	Enrolled Nurse	U7U	577,633	6,931,596
CR/D/11298	Omony Allan	Health Assistant	U7U	577,633	6,931,596
CR/D/11230	Ongom Betty	Enrolled Nurse	U7U	577,633	6,931,596
Total Annual Gross Salary (Ushs)					28,521,672

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/11254	Akidi Sophia	Nursing Assistant	U8U	377,464	4,529,568
CR/D/10357	Enaku James	Health Assistant	U7U	653,514	7,842,168
CR/D/11217	Ojera Constant	Health Information Assist	U7U	533,258	6,399,096
CR/D/11335	Opobo Joshua Ross Lomoi	Enrolled Nurse	U7U	677,692	8,132,304
CR/D/11214	Aceng Sarah	Enrolled Midwife	U7U	557,663	6,691,956
CR/D/11054	Aber Margaret	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/10572	Okidi Alfred	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					58,695,552

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/10781	Lamwaka Narasister	Porter	U8L	317,552	3,810,624
CR/D/10807	Komakech John Toolit	Askari	U8L	317,552	3,810,624
CR/D/11226	Arach Sidonia	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11104	Rubangakene Patrick	Laboratory Assistant	U7U	667,321	8,007,852
CR/D/10572	Tabu Benson	Health Information Assist	U7U	528,124	6,337,488

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/10439	Esele Steven	Health Assistant	U7U	653,514	7,842,168
CR/D/11071	Awilli Nancy	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11225	Arach Lucy	Enrolled Midwife	U7U	653,514	7,842,168
CR/D/11224	Alanyo Florence	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11246	Awor Margaret	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11045	Olal Robert	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/11243	Oyoo Benson	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/11117	Akello Jacqueline	Senior Clinical Officer	U4Sc	1,522,972	18,275,664
Total Annual Gross Salary (Ushs)					100,267,932

Subcounty / Town Council / Municipal Division : Pader Town Council**Cost Centre : Angagura HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11266	Akello Judith	Enrolled Midwife	U7U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					7,842,168

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	327,069	3,924,828
CR/D/11185	Bodo Santos Aquilino	Stores Assistant	U6L	471,240	5,654,880
CR/D/10225	Adong Florence Oboke	Stenographer Secretary	U5L	383,760	4,605,120
CR/D/11184	Labeja Alvine Richard	Biostatistician	U4Sc	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					26,664,828

Cost Centre : Office of the CAO.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11363	Nyeko David	Driver	U8U	244,066	2,928,792
Total Annual Gross Salary (Ushs)					2,928,792

Cost Centre : Pader HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/11208	Okwera Carlo Okello	Askari	U8L	277,660	3,331,920
CR/D/11277	Obur John Charles	Askari	U8L	317,552	3,810,624
CR/D/11211	Lakot Helly Grace	Porter	U8L	317,552	3,810,624
CR/D/11260	Lamwaka Joseline Ocan	Porter	U8L	317,552	3,810,624
CR/D/10435	Lamwaka Margaret	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10771	Amooti Stella Bimeny	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11256	Angwech Lucy	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11257	Baseke Francis	Driver	U8U	176,169	2,114,028
CR/D/11361	Okoya John Bosco	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11252	Ocitti Alex	Health Assistant	U7U	660,843	7,930,116
CR/D/11349	Ochen Peter	Records Assistant	U7U	460,868	5,530,416
CR/D/11329	Tuebaze Agnes	Enrolled Nurse	U7U	668,163	8,017,956
CR/D/11265	Ayaa Judith	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11249	Akello Beatrice	Enrolled Nurse	U7U	668,463	8,021,556
CR/D/10274	Adong Agnes	Enrolled Midwife	U7U	653,514	7,842,168
CR/D/11250	Achola Easter	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11036	Ocaya Denis	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/11118	Acan Mary Teresia	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/11262	Akello Betty	Senior Clinical Officer	U4Sc	1,548,651	18,583,812
Total Annual Gross Salary (Ushs)					124,883,940

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	522,515	6,270,180
CR/D/11281	Kilama Geoffrey	Health Inspector	U5Sc	865,423	10,385,076
CR/D/11272	Ocen Charles Oyoo	Health Inspector	U5Sc	667,134	8,005,608
Total Annual Gross Salary (Ushs)					24,660,864

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
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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/11366	Aciro Filder	Porter	U8L	317,552	3,810,624
CR/D/11365	Owila Christine	Askari	U8L	317,552	3,810,624
CR/D/11368	Ocaya Allan	Porter	U8L	187,660	2,251,920
CR/D/11255	Apio Doreen Shreen	Nursing Assistant	U8U	314,066	3,768,792
CR/D/11364	Isoto Mary	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11362	Nyeko Bosco	Health Assistant	U7U	557,633	6,691,596
CR/D/11361	Amuge Caroline Juliet	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					30,623,460

Cost Centre : Oguta HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11374	Labony Concy	Porter	U8L	317,552	3,810,624
CR/D/11372	Atoo Filder	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11371	Adokorac Agnes	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11352	Oketta James	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11369	Alanyo Scovia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11370	Lakidi Christopher	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					29,172,708

Cost Centre : Otok HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11358	Okoyo James Jimmy	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10771	Ocan Mao Otyang	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,820,172

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	277,660	3,331,920
CR/D/11216	Ajok Jane	Askari	U8L	159,034	1,908,408
CR/D/10631	Akera Patrick	Porter	U8L	159,034	1,908,408
CR/D/10327	Akullo Easter Monday	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10505	Akullo Connie Nakundu	Nursing Assistant	U8U	350,011	4,200,132

Vote: 547 Pader District

Workplan 5: Health

Cost Centre : Paiula HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10357	Kia Caroline	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11065	Ayero Monica	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11082	Amoding Meldar	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					32,989,212

Cost Centre : PAJULE HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11261	Ocan Charles	Porter	U8L	317,552	3,810,624
CR/D/11373	Okot Jacob	Askari	U8L	317,552	3,810,624
CR/D/11207	Kidega Allan Christos	Askari	U8L	317,552	3,810,624
CR/D/11280	Anywar George Komakech	Askari	U8L	317,552	3,810,624
CR/D/11212	Mone P Makene	Porter	U8L	317,552	3,810,624
CR/D/11210	Aber Lilly Grace	Porter	U8L	317,552	3,810,624
CR/D/11363	Ochwe Beatrice Charity	Nursing Assistant	U8U	344,047	4,128,564
CR/D/11202	Apio Sarah	Nursing Assistant	U8U	348,021	4,176,252
CR/D/11205	Lamwaka Sabina	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11201	Okello Hellen	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11203	Amal Nighty Odong	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11343	Okello Titus	Nursing Assistant	U8U	344,047	4,128,564
CR/D/11204	Akello P' Leonora	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11199	Too Oroma Akono Michael	Office Attendant	U8U	176,169	2,114,028
CR/D/11346	Odongo Paul	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11198	Ochan Denis	Accounts Assistant	U7U	365,627	4,387,524
CR/D/11194	Okidi Milton Eugene	Laboratory Assistant	U7U	865,423	10,385,076
CR/D/10620	Obong Walter	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11251	Ongayi Paul	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11197	Nyeko James Elvis	Health Information Assist	U7U	460,868	5,530,416
CR/D/11196	Oryem Walter Rex Oculi	Health Assistant	U7U	663,102	7,957,224
CR/D/11200	Alobo Agnes Ogwal	Office Typist	U7U	528,124	6,337,488
CR/D/11049	Akello Charity	Enrolled Psychiatric Nurs	U7U	365,627	4,387,524
CR/D/11097	Auma Mary	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11018	Atimango Rosemary	Enrolled Midwife	U7U	557,633	6,691,596

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/11192	Akello Sunday Gladys	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11115	Amongi Jenniffer	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11195	Atim Roseline Apila	Stores Assistant	U6L	528,124	6,337,488
CR/D/10426	Lakwo David	Theatre Assistant	U6U	672,238	8,066,856
CR/D/10255	Ongom Patrick	Laboratory Technician	U5Sc	1,099,122	13,189,464
CR/D/11190	Akwero Lucy Ruth	Nursing Officer (Midwife)	U5Sc	898,340	10,780,080
CR/D/10219	Okidi Dominic	Health Inspector	U5Sc	898,337	10,780,044
CR/D/11064	Toolit Ronald	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/10239	Amony C. Ruth	Health Inspector	U5Sc	1,099,122	13,189,464
CR/D/10516	Ochieng Lilly	Nursing Officer (Nursing)	U5Sc	896,941	10,763,292
CR/D/11189	Ocheng Filbert	Health Inspector	U5Sc	937,360	11,248,320
CR/D/11187	Enabu Joseph Maurice	Public Health Nurse	U5Sc	898,337	10,780,044
CR/D/10286	Okidi Mary Immaculate	Health Inspector	U5Sc	1,098,477	13,181,724
CR/D/10450	Oyet William Sam	Assistant Entomological	U5U	1,052,137	12,625,644
CR/D/10288	Okello John Solomon	Senior Clinical Officer	U4Sc	898,337	10,780,044
CR/D/10177	Oboke Jacinta	Senior Nursing Officer	U4Sc	1,320,895	15,850,740
CR/D/10252	Alanyo Alice Grace	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/11186	Ongany Milton	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
CR/D/11103	Dr. Layoo Alex Celestino	Senior Medical Officer	U3Sc	1,710,049	20,520,588
Total Annual Gross Salary (Ushs)					348,863,820

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	317,552	3,810,624
CR/D/11290	Acan Lucky	Porter	U8L	317,551	3,810,612
CR/D/11287	Opira Margaret	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11288	Akur Vicky	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11286	Obina Kenneth	Health Information Assist	U7U	769,542	9,234,504
CR/D/11285	Ocan Oneka Michael	Health Assistant	U7U	557,633	6,691,596
CR/D/11268	Okot Joe	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					38,619,516

Vote: 547 Pader District

Workplan 5: Health

Cost Centre : Oret HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11236	Abalonote Christine	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11067	Ocaya Jimmy	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,820,172

Cost Centre : Puranga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11278	Achabo Harriet	Porter	U8L	317,552	3,810,624
CR/D/11276	Apio Teddy	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11274	Olobo Betty Jacqueline	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11269	Ongwech Ambrose	Enrolled Nurse	U7U	659,102	7,909,224
CR/D/11271	Okullu Charles	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11270	Masika Julia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11319	Kilama Too Patrick	Records Assistant	U7U	446,284	5,355,408
CR/D/11267	Akello Oliver	Enrolled Midwife	U7U	653,514	7,842,168
CR/D/11316	Adong Easter	Enrolled Nurse	U7U	659,102	7,909,224
CR/D/11264	Obwola Richard	Laboratory Technician	U5Sc	989,337	11,872,044
CR/D/11314	Odongkara Denis	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/11263	Elupe Petua	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/11227	Ocaya Samson	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					100,125,348
Total Annual Gross Salary (Ushs) - Health					1,817,864,844

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,542,885	3,925,824	8,818,809
Multi-Sectoral Transfers to LLGs	9,700	0	15,957
Conditional Grant to Primary Education	578,179	283,823	618,243
Conditional Grant to Tertiary Salaries	532,207	266,103	182,736
Conditional Grant to Primary Salaries	4,797,226	2,398,613	5,256,814
Other Transfers from Central Government	2,700	0	2,700
Hard to reach allowances	1,078,142	217,023	1,078,142
Locally Raised Revenues	19,607	0	17,171
Conditional Grant to Secondary Education	388,015	194,130	385,902

Vote: 547 Pader District

Workplan 6: Education

District Unconditional Grant - Non Wage	18,284	200	11,940
Conditional Grant to Secondary Salaries	693,229	346,614	814,747
Conditional transfers to School Inspection Grant	35,877	17,912	31,795
Conditional Transfers for Non Wage Technical Institut	192,473	96,236	268,400
Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	98,000
Transfer of District Unconditional Grant - Wage	36,262	24,676	36,262
Development Revenues	1,167,352	582,259	917,780
Conditional Grant to SFG	705,460	352,730	705,312
Donor Funding	170,142	0	170,142
Multi-Sectoral Transfers to LLGs	62,221	0	42,326
Unspent balances – Conditional Grants	229,529	229,529	
Total Revenues	9,710,237	4,508,083	9,736,588
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	8,542,885	5,710,729	8,818,809
Wage	6,058,924	4,421,212	6,290,561
Non Wage	2,483,961	1,289,517	2,528,248
Development Expenditure	1,167,352	594,100	917,780
Domestic Development	997,210	594,100	747,638
Donor Development	170,142	0	170,142
Total Expenditure	9,710,237	6,304,829	9,736,588

Department Revenue and Expenditure Allocations Plans for 2015/16

Education department expects to get UGX 9,723,760,000 slightly higher than that of FY 2014/15 (UGX. 9,710,237,000), the slight increment is due to more allocations under wage for primary teachers and UPE grants. Although the increment was big, it appears small because the unspent balance from 2014/15 were removed from the budget, hence narrowing the gap

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	870	831	870
No. of qualified primary teachers	870	37	876
No. of pupils enrolled in UPE	71000	62921	72000
No. of student drop-outs	20	15	300
No. of Students passing in grade one	70	43	150
No. of pupils sitting PLE	3280	3800	3400
No. of classrooms constructed in UPE (PRDP)	11	6	14
No. of latrine stances constructed (PRDP)	15	4	19
No. of teacher houses constructed	2	2	
No. of teacher houses constructed (PRDP)	4	0	12
No. of primary schools receiving furniture (PRDP)	4	10	3
Function Cost (US\$'000)	7,285,816	3,295,750	7,508,828
Function: 0782 Secondary Education			

Vote: 547 Pader District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	230	230	230
No. of students passing O level	3330	1200	100
No. of students sitting O level	4000	1200	4200
No. of students enrolled in USE	2700	3100	3000
Function Cost (UShs '000)	1,204,997	518,117	1,313,261
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	13	13	13
No. of students in tertiary education	300	352	300
Function Cost (UShs '000)	936,549	404,489	591,241
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	50	107	30
No. of secondary schools inspected in quarter	7	11	3
No. of tertiary institutions inspected in quarter	3	100	2
No. of inspection reports provided to Council	12	9	12
Function Cost (UShs '000)	279,275	50,207	306,829
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	50	0	50
Function Cost (UShs '000)	3,601	0	3,601
Cost of Workplan (UShs '000):	9,710,237	4,268,563	9,723,760

Planned Outputs for 2015/16

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

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

(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

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/11402	Amic Jenesio	Senior Education Assista	U6L	576,545	6,918,540
CR/D/11403	Obina Willy Ceasar	Senior Education Assista	U6L	581,868	6,982,416
CR/D/11407	Orach Justine	Assistant Education Offic	U5U	490,035	5,880,420
CR/D/11400	Okidi Moses	Assistant Education Offic	U5U	632,578	7,590,936
CR/D/11411	Okello Christine Clare	Assistant Education Offic	U5U	502,115	6,025,380
CR/D/11405	Odong Godfrey	Assistant Education Offic	U5U	490,035	5,880,420
CR/D/11401	Nyeko James	Assistant Education Offic	U5U	627,503	7,530,036
CR/D/11412	Langom Francis Max	Assistant Education Offic	U5U	490,035	5,880,420
CR/D/11404	Komakech Charles	Assistant Education Offic	U5U	534,412	6,412,944
CR/D/11408	Ebong Charles	Assistant Education Offic	U5U	490,035	5,880,420
CR/D/11406	Ebong Charles	Assistant Education Offic	U5U	490,035	5,880,420
CR/D/11409	Awany Jimmy	Assistant Education Offic	U5U	490,035	5,880,420
CR/D/11410	Chemeri Deborah	Assistant Education Offic	U5U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					82,623,192

Cost Centre : Acutomer P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11434	Omwoyo Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/11433	Akot Margaret	Education Assistant	U7U	490,035	5,880,420
CR/D/114311	Obwoya Eric	Education Assistant	U7U	502,115	6,025,380
CR/D/11431	Lam Kenneth	Education Assistant	U7U	490,035	5,880,420
CR/D/11430	Opira Alex	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					33,213,588

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	Senior Education Assista	U6L	594,086	7,129,032
CR/D/11419	Oming F. Steward	Assistant Education Offic	U5U	490,035	5,880,420
CR/D/11421	OcengTommy David	Assistant Education Offic	U5U	490,035	5,880,420
CR/D/11422	Ayigi Roselline	Assistant Education Offic	U5U	589,801	7,077,612
Total Annual Gross Salary (Ushs)					25,967,484

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11474	Otyeno Canna	Education Assistant	U7U	551,796	6,621,552
CR/D/11476	Ocira George William	Education Assistant	U7U	490,035	5,880,420
CR/D/11475	Okello Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/11477	Otto Bosco	Education Assistant	U7U	534,412	6,412,944
CR/D/11478	Aryemo Beatrice	Education Assistant	U7U	490,035	5,880,420
CR/D/11473	Lanyoya Richard	Senior Education Assista	U6L	581,868	6,982,416
Total Annual Gross Salary (Ushs)					36,675,372

Cost Centre : Dure P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11452	Rubangakene Kenneth Obol	Education Assistant	U7U	490,035	5,880,420
CR/D/11455	Ojuka Daniel	Education Assistant	U7U	490,035	5,880,420
CR/D/11459	Mwima Jewel	Education Assistant	U7U	490,035	5,880,420
CR/D/11454	Ogwal Emmy	Education Assistant	U7U	490,035	5,880,420
CR/D/11458	Lamwaka Everlyn	Education Assistant	U7U	408,135	4,897,620
CR/D/11451	Acak Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/11460	Aciro Agnes Sandra	Education Assistant	U7U	490,035	5,880,420
CR/D/11450	Alwoch Betty Sally	Senior Education Assista	U6L	581,868	6,982,416
CR/D/11449	Nyekolobo Charles Opwony	Head Teacher (Primary)	U4L	727,106	8,725,272
Total Annual Gross Salary (Ushs)					54,905,028

Cost Centre : Labworomor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11415	Apio Brenda	Assistant Education Offic	U5U	408,135	4,897,620
CR/D/11414	Abor Solomon	Assistant Education Offic	U5U	408,135	4,897,620
CR/D/11416	Ojok David Bosco	Assistant Education Offic	U5U	490,035	5,880,420
CR/D/11413	Oyaro David	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					25,222,608

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	Education Assistant	U7U	584,220	7,010,640

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11483	Kibwota Richard	Education Assistant	U7U	523,338	6,280,056
CR/D/11484	Achan vicky	Education Assistant	U7U	490,035	5,880,420
CR/D/11482	Akello Susan	Education Assistant	U7U	503,320	6,039,840
CR/D/11479	Onyango Dickens Okidi	Head Teacher (Primary)	U4L	467,685	5,612,220
CR/D/11481	Lukwiya William	Head Teacher (Primary)	U4L	516,010	6,192,120
Total Annual Gross Salary (Ushs)					37,015,296

Cost Centre : Latayi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11503	Okot Paulino	Education Assistant	U7U	490,035	5,880,420
CR/D/11504	Abur Jane	Education Assistant	U7U	490,035	5,880,420
CR/D/11502	Ochen Samuel	Education Assistant	U7U	490,035	5,880,420
CR/D/11500	Okello Chua	Head Teacher (Primary)	U4L	715,764	8,589,168
Total Annual Gross Salary (Ushs)					26,230,428

Cost Centre : Latigi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11472	Okello Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/11471	Okidi Albino	Education Assistant	U7U	490,035	5,880,420
CR/D/11470	Oryem Bosco	Education Assistant	U7U	490,035	5,880,420
CR/D/11469	Kitara Lilly Rose	Senior Education Assista	U6L	581,868	6,982,416
CR/D/11468	Lagoro Washington	Senior Education Assista	U6L	508,595	6,103,140
Total Annual Gross Salary (Ushs)					30,726,816

Cost Centre : Lukwor North P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11424	Odong Nyeko stephen	Education Assistant	U7U	490,035	5,880,420
CR/D/11426	Ouma Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/11428	Aneno Scovia	Education Assistant	U7U	490,035	5,880,420
CR/D/11429	Aol Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/D/11425	Lakot Vicky	Education Assistant	U7U	627,508	7,530,096
CR/D/11427	Abalo Christine	Education Assistant	U7U	561,535	6,738,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11423	Awio Benard	Deputy Head Teacher (Pr	U5U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					42,687,816

Cost Centre : Okinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11440	Onen Martine	Education Assistant	U7U	490,035	5,880,420
CR/D/11441	Pacotoo Saidi Obuli	Education Assistant	U7U	725,272	8,703,264
CR/D/11439	Angee Judith	Education Assistant	U7U	627,503	7,530,036
CR/D/114411	Onen Otop Jacob	Education Assistant	U7U	408,135	4,897,620
CR/D/11435	Okello George	Education Assistant	U7U	408,135	4,897,620
CR/D/11438	Nono David	Education Assistant	U7U	561,535	6,738,420
CR/D/11437	Onyuta David Lam	Education Assistant	U7U	517,859	6,214,308
CR/D/11436	Kalokwera Geoffrey Fred	Head Teacher (Primary)	U4L	627,503	7,530,036
Total Annual Gross Salary (Ushs)					52,391,724

Cost Centre : Oyengyeng P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11447	Akwii Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/11445	Bwol Henry Nelson	Education Assistant	U7U	438,119	5,257,428
CR/D/11448	Lalam Christine	Education Assistant	U7U	490,035	5,880,420
CR/D/11444	Menya Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/11443	Ocira Joel	Education Assistant	U7U	490,035	5,880,420
CR/D/11446	Okene Thomas	Education Assistant	U7U	490,035	5,880,420
CR/D/11442	Alobo Anna Otto	Head Teacher (Primary)	U4L	721,451	8,657,412
Total Annual Gross Salary (Ushs)					43,316,940

Cost Centre : Porogali P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11497	Ocan Denis . Lapir	Education Assistant	U7U	490,035	5,880,420
CR/D/11492	Obina Joseph Lacic	Education Assistant	U7U	795,579	9,546,948
CR/D/11494	Lapir Obonyo Johnson	Education Assistant	U7U	408,135	4,897,620
CR/D/11496	Okane Geoffrey	Education Assistant	U7U	490,035	5,880,420

Vote: 547 Pader District

Workplan 6: Education

Cost Centre : Porogali P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11493	Olal Opoka Richard	Education Assistant	U7U	561,535	6,738,420
CR/D/11495	Kikoya Churchill	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					38,824,248

Cost Centre : Wangopok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11485	Lalam Monica Odong	Education Assistant	U7U	628,400	7,540,800
CR/D/11487	Lanyero Beatrice	Education Assistant	U7U	490,035	5,880,420
CR/D/11486	Awalo Edina Obwona	Education Assistant	U7U	559,907	6,718,884
CR/D/11490	Atua Menson	Education Assistant	U7U	408,135	4,897,620
CR/D/11488	Atik Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/11491	Akello Sandra	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					36,991,188

Cost Centre : Wiliwili P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11463	Odong Santa	Education Assistant	U7U	490,035	5,880,420
CR/D/11462	Obonyo Dicken	Education Assistant	U7U	490,035	5,880,420
CR/D/11464	Nyeko Norbert	Education Assistant	U7U	467,685	5,612,220
CR/D/11461	Komakech Benson	Education Assistant	U7U	597,086	7,165,032
CR/D/11466	Achora Evelyn	Education Assistant	U7U	508,595	6,103,140
CR/D/11467	Omara Jasper	Education Assistant	U7U	467,685	5,612,220
CR/D/11465	Okonya Davide	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					42,133,872

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/11641	Ayella Albino	Education Assistant	U7U	581,868	6,982,416
CR/D/11643	Okello Sisto	Education Assistant	U7U	490,035	5,880,420
CR/D/11638	Odongo Bonny	Education Assistant	U7U	490,035	5,880,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11642	Komakech Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/11637	Ayo Tonny Ebong	Education Assistant	U7U	408,135	4,897,620
CR/D/11636	Canolara Naison	Education Assistant	U7U	522,678	6,272,136
Total Annual Gross Salary (Ushs)					34,810,632

Cost Centre : Akelikongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11669	Akodo Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/11666	Anek Gloria	Education Assistant	U7U	505,727	6,068,724
CR/D/11667	Labongo Alex	Education Assistant	U7U	559,907	6,718,884
CR/D/11668	Okwer Justine	Education Assistant	U7U	490,035	5,880,420
CR/D/11671	Okello Thomas	Education Assistant	U7U	502,320	6,027,840
CR/D/11665	Jokrach Ochola Patrick	Head Teacher (Primary)	U4L	490,035	5,880,420
Total Annual Gross Salary (Ushs)					36,456,708

Cost Centre : ANGAGURA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11620	Otto P.A.Otoya	Education Assistant	U7U	490,035	5,880,420
CR/D/11622	Odokonyero Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/11618	Anywar Openycan Vincent	Education Assistant	U7U	490,035	5,880,420
CR/D/11619	Agitim Morris Ojiya	Education Assistant	U7U	522,526	6,270,312
CR/D/11623	Aol Alice Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/11621	Okumu Alex	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					33,706,812

Cost Centre : ARUU FALLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11634	Lanyero Jacinta Ogwal	Education Assistant	U7U	408,135	4,897,620
CR/D/11635	Okello Paul Oyik	Education Assistant	U7U	490,035	5,880,420
CR/D/116351	Opiyo Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/11633	Ojuk Maurensio	Education Assistant	U7U	627,503	7,530,036
CR/D/11632	Nyeko Richard Watmon	Head Teacher (Primary)	U4L	438,119	5,257,428

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					29,445,924

Cost Centre : ASWA BRIDGE ARMY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11644	Adee John	Education Assistant	U7U	490,035	5,880,420
CR/D/11649	Canogura Denish	Education Assistant	U7U	532,069	6,384,828
CR/D/11648	Kitenya Sum	Education Assistant	U7U	408,135	4,897,620
CR/D/11647	Odokorach Doreen	Education Assistant	U7U	590,126	7,081,512
CR/D/11646	Oming F. Steward	Education Assistant	U7U	561,535	6,738,420
CR/D/11650	Oryang David	Education Assistant	U7U	532,069	6,384,828
CR/D/11645	Komakech Francis	Head Teacher (Primary)	U4L	490,035	5,880,420
Total Annual Gross Salary (Ushs)					43,248,048

Cost Centre : JUPA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11655	Okumu Anthony	Education Assistant	U7U	542,999	6,515,988
CR/D/11653	Ojok William	Education Assistant	U7U	490,035	5,880,420
CR/D/11654	Ariko Amos Stephen	Education Assistant	U7U	490,035	5,880,420
CR/D/11656	Akwir Dorcus	Education Assistant	U7U	490,035	5,880,420
CR/D/11652	Nyeko George William	Education Assistant	U7U	490,035	5,880,420
CR/D/11651	Ocaya John Juilus	Head Teacher (Primary)	U4L	490,035	5,880,420
Total Annual Gross Salary (Ushs)					35,918,088

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	Education Assistant	U7U	408,135	4,897,620
CR/D/11657	Okello Alfred Azim	Education Assistant	U7U	490,035	5,880,420
CR/D/11658	Oketa John Bosco	Education Assistant	U7U	490,035	5,880,420
CR/D/11663	Oneka Walter	Education Assistant	U7U	490,035	5,880,420
CR/D/11661	Aciro Concy	Senior Education Assista	U6L	636,984	7,643,808
CR/D/11660	Ajok Catherine	Senior Education Assista	U6L	581,868	6,982,416
CR/D/11659	Odong James	Senior Education Assista	U6L	581,868	6,982,416

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11664	Okot George Tobia	Senior Education Assista	U6L	941,028	11,292,336
Total Annual Gross Salary (Ushs)					55,439,856

Cost Centre : OGOM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11629	Ojok Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/11625	Akello Concy	Education Assistant	U7U	490,035	5,880,420
CR/D/11518	okello Alex	Education Assistant	U7U	490,035	5,880,420
CR/D/11627	Okello Churchil	Education Assistant	U7U	490,035	5,880,420
CR/D/11628	Omara Yeko	Education Assistant	U7U	490,035	5,880,420
CR/D/11631	Onencan Peter	Education Assistant	U7U	482,695	5,792,340
CR/D/11630	Otema Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/11626	Kakarach Bross Odyek	Education Assistant	U7U	490,035	5,880,420
CR/D/11624	Ochan John Bosco	Head Teacher (Primary)	U4L	597,086	7,165,032
Total Annual Gross Salary (Ushs)					54,120,312

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/11614	Odongkara Jimmy maxwell	Education Assistant	U7U	490,035	5,880,420
CR/D/11612	Oyet Santo Acoka	Education Assistant	U7U	753,526	9,042,312
CR/D/11615	Oloya Stephen	Education Assistant	U7U	490,035	5,880,420
CR/D/11616	Kitara Richard	Education Assistant	U7U	627,503	7,530,036
CR/D/11613	Alimocan Jennifer Akello	Education Assistant	U7U	490,035	5,880,420
CR/D/11611	Oyet Festo	Senior Education Assista	U6L	490,035	5,880,420
Total Annual Gross Salary (Ushs)					40,094,028

Cost Centre : LACEKOCOT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11568	Kilama Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/11558	Okello Emmanuel	Education Assistant	U7U	490,035	5,880,420

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/115741	Oyoo Denish	Education Assistant	U7U	490,035	5,880,420
CR/D/11566	Pageno Jenny Bosco	Education Assistant	U7U	597,086	7,165,032
CR/D/11571	Oyoo Denish	Education Assistant	U7U	490,035	5,880,420
CR/D/11559	Otto Martin	Education Assistant	U7U	490,035	5,880,420
CR/D/11560	Oryema Bossco	Education Assistant	U7U	490,035	5,880,420
CR/D/11563	Ongom Walter	Education Assistant	U7U	627,503	7,530,036
CR/D/115751	Ojok William	Education Assistant	U7U	490,035	5,880,420
CR/D/11567	Odongo Joel Justine	Education Assistant	U7U	490,035	5,880,420
CR/D/11565	Ochola William	Education Assistant	U7U	561,535	6,738,420
CR/D/11573	Ocaya Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/11557	Obote Jolly Joe	Education Assistant	U7U	490,035	5,880,420
CR/D/11572	Lakot Concy	Education Assistant	U7U	490,035	5,880,420
CR/D/11562	Kilama Christopher	Education Assistant	U7U	490,035	5,880,420
CR/D/11561	Lakwo David	Education Assistant	U7U	490,035	5,880,420
CR/D/11564	Labeja Luke	Education Assistant	U7U	490,035	5,880,420
CR/D/11556	Okelot Gaspar Kagwa	Deputy Head Teacher (Pr	U5U	634,430	7,613,160
CR/D/11555	Ocira Charles	Head Teacher (Primary)	U4L	766,592	9,199,104
Total Annual Gross Salary (Ushs)					120,571,632

Cost Centre : LACOR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11608	Bongomin Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/11609	Lutada Josephine	Education Assistant	U7U	490,035	5,880,420
CR/D/11606	Okello Nelson Mandella	Education Assistant	U7U	490,035	5,880,420
CR/D/11607	Oketayot Joseph	Education Assistant	U7U	552,078	6,624,936
CR/D/11610	Opon Samuel	Education Assistant	U7U	490,035	5,880,420
CR/D/11605	Opio Martin Luther	Head Teacher (Primary)	U4L	707,761	8,493,132
Total Annual Gross Salary (Ushs)					38,639,748

Cost Centre : LAPAK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11593	Etap Lillian	Education Assistant	U7U	490,035	5,880,420

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	Education Assistant	U7U	500,096	6,001,152
CR/D/11594	Ojok S Ojara	Education Assistant	U7U	561,535	6,738,420
CR/D/11596	Okello Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/11595	Ongom Lawrence	Education Assistant	U7U	490,035	5,880,420
CR/D/11597	Anek Josephine	Education Assistant	U7U	530,575	6,366,900
CR/D/11591	Onyuta Seraphine	Head Teacher (Primary)	U4L	714,945	8,579,340
Total Annual Gross Salary (Ushs)					45,327,072

Cost Centre : LAWIYEADUL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11589	Oringa Augustine	Education Assistant	U7U	490,035	5,880,420
CR/D/11590	Apiyo Agness	Education Assistant	U7U	490,035	5,880,420
CR/D/11586	Acan Christine	Education Assistant	U7U	490,035	5,880,420
CR/D/11588	Ocan George Maclean	Education Assistant	U7U	490,035	5,880,420
CR/D/11587	Ocira Simon peter	Education Assistant	U7U	490,035	5,880,420
CR/D/11585	Obol Charles	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					35,282,520

Cost Centre : OPATTE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11582	Otto Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/115801	Lukwia William Otto	Education Assistant	U7U	516,010	6,192,120
CR/D/11580	Odong Aldo Ouma	Education Assistant	U7U	490,035	5,880,420
CR/D/11583	Odong James Otto	Education Assistant	U7U	490,035	5,880,420
CR/D/11581	Okech ciprian	Education Assistant	U7U	508,595	6,103,140
CR/D/11584	Apoto Christine Sandra	Education Assistant	U7U	530,575	6,366,900
CR/D/115841	Oyugi Charles	Education Assistant	U7U	627,503	7,530,036
Total Annual Gross Salary (Ushs)					43,833,456

Cost Centre : RWOT AWICH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11600	Okello Owot Raymond	Education Assistant	U7U	561,535	6,738,420

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/11604	Okello Sunday Joseph	Education Assistant	U7U	542,130	6,505,560
CR/D/11602	Okello James uma	Education Assistant	U7U	564,595	6,775,140
CR/D/11599	Ayella J .B. Francis	Education Assistant	U7U	445,095	5,341,140
CR/D/11603	Alanyo Lydia Sarah	Education Assistant	U7U	627,503	7,530,036
CR/D/11601	Acaye John Wilfred	Education Assistant	U7U	496,016	5,952,192
CR/D/11598	Obalim Francis Bobs	Head Teacher (Primary)	U4L	715,764	8,589,168
Total Annual Gross Salary (Ushs)					47,431,656

Cost Centre : WIAKADO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11577	Nyeko Florence	Education Assistant	U7U	490,035	5,880,420
CR/D/11576	Oloya Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/11579	Okidi Jacob	Education Assistant	U7U	490,035	5,880,420
CR/D/11575	Akena Samuel	Education Assistant	U7U	490,035	5,880,420
CR/D/11578	Okidi Bosco	Education Assistant	U7U	581,868	6,982,416
CR/D/11574	Okello Kalistus	Head Teacher (Primary)	U4L	581,868	6,982,416
Total Annual Gross Salary (Ushs)					37,486,512

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	Education Assistant	U7U	561,535	6,738,420
CR/D/11758	Kilama Richard	Education Assistant	U7U	584,220	7,010,640
CR/D/11757	Kinyera Andrew	Education Assistant	U7U	490,035	5,880,420
CR/D/11759	Obonyo Richard	Education Assistant	U7U	482,695	5,792,340
CR/D/11762	Otim Jimmy	Education Assistant	U7U	490,035	5,880,420
CR/D/11763	Aciro Beatrice	Education Assistant	U7U	511,617	6,139,404
CR/D/11756	Oringa Micheal Okech	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					46,988,592

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	Education Assistant	U7U	490,035	5,880,420
CR/D/11696	Toolanya Ceaser	Education Assistant	U7U	502,115	6,025,380
CR/D/11695	Bongomin Patrick Okello	Education Assistant	U7U	490,035	5,880,420
CR/D/11693	Robert Wodokure Reagan	Education Assistant	U7U	408,135	4,897,620
CR/D/11694	Odong Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/11691	Oling Wilfred	Head Teacher (Primary)	U4L	490,035	5,880,420
Total Annual Gross Salary (Ushs)					34,444,680

Cost Centre : BOLO AGWENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11698	Wanok Scohin Okema	Education Assistant	U7U	559,907	6,718,884
CR/D/11701	Akena Timothy	Education Assistant	U7U	495,016	5,940,192
CR/D/11700	Canomaya Sam Paul	Education Assistant	U7U	490,035	5,880,420
CR/D/11703	Kilama Bosco	Education Assistant	U7U	491,035	5,892,420
CR/D/11699	Ojera Alexis	Education Assistant	U7U	490,035	5,880,420
CR/D/11704	Otto Pa Otoy	Education Assistant	U7U	490,035	5,880,420
CR/D/11702	Otto Kwonduny	Head Teacher (Primary)	U4L	603,343	7,240,116
Total Annual Gross Salary (Ushs)					43,432,872

Cost Centre : BOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11738	Lamwaka Esther	Education Assistant	U7U	561,535	6,738,420
CR/D/11739	Obilokech David	Education Assistant	U7U	467,685	5,612,220
CR/D/11737	Tokema Jenaric Horsslo	Education Assistant	U7U	490,035	5,880,420
CR/D/11740	Okullu Tonny Awor	Education Assistant	U7U	614,681	7,376,172
CR/D/117391	Agitim Morris Ojiya	Education Assistant	U7U	522,526	6,270,312
CR/D/11736	Obwona Peter Alex	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					41,424,492

Cost Centre : LABOYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11706	Oganya Charles Ongom	Education Assistant	U7U	408,135	4,897,620

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/11707	Okidi Anthony	Education Assistant	U7U	490,035	5,880,420
CR/D/11709	Okwera Samuel Justine	Education Assistant	U7U	530,575	6,366,900
CR/D/11708	Oryem Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/11710	Odaga James	Education Assistant	U7U	490,035	5,880,420
CR/D/11705	Oyella Esther	Education Assistant	U7U	727,124	8,725,488
CR/D/11711	Aneno Nighty	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					42,528,888

Cost Centre : LAGILE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11678	Okello Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/11676	Otto George	Education Assistant	U7U	490,035	5,880,420
CR/D/11680	Ojok Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/11681	Odong Kenneth	Education Assistant	U7U	490,035	5,880,420
CR/D/11673	Opio John Baptist	Education Assistant	U7U	642,264	7,707,168
CR/D/11677	Ocitti Christopher	Education Assistant	U7U	490,035	5,880,420
CR/D/11685	Adoch Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/11682	Abia O Christine	Education Assistant	U7U	490,035	5,880,420
CR/D/11684	Oneka Jackson Ben	Education Assistant	U7U	490,035	5,880,420
CR/D/11679	Olanya Masmin	Education Assistant	U7U	490,035	5,880,420
CR/D/11674	Okema Patrick	Education Assistant	U7U	502,320	6,027,840
CR/D/11683	Olanya Bob Marley	Education Assistant	U7U	490,035	5,880,420
CR/D/11675	Oroma Hellen Adero	Education Assistant	U7U	490,035	5,880,420
CR/D/11672	Akera Menya Ignatious	Head Teacher (Primary)	U4L	988,256	11,859,072
Total Annual Gross Salary (Ushs)					89,295,900

Cost Centre : LAMINACILA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11746	Nyeko Legomoi Griffin	Education Assistant	U7U	688,974	8,267,688
CR/D/11742	Ojok Sammuell Akwilino	Education Assistant	U7U	490,035	5,880,420
CR/D/11747	Akwir Dorcus	Education Assistant	U7U	490,035	5,880,420
CR/D/11745	Moro Jimmy	Education Assistant	U7U	490,035	5,880,420

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	Okoya kene Kenneth Omwo	Education Assistant	U7U	559,907	6,718,884
CR/D/11743	Okao Fred	Education Assistant	U7U	561,535	6,738,420
Total Annual Gross Salary (Ushs)					39,366,252

Cost Centre : LAMINCILA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11741	Along Patrick	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					5,880,420

Cost Centre : LUNYIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11754	Tookema Bomex	Education Assistant	U7U	490,035	5,880,420
CR/D/11753	Ajali Moses Onyong	Education Assistant	U7U	490,035	5,880,420
CR/D/11751	Abonyo Grace	Education Assistant	U7U	482,695	5,792,340
CR/D/11750	Okello Gearge Okello	Education Assistant	U7U	490,035	5,880,420
CR/D/11752	Okot Barabas	Education Assistant	U7U	513,209	6,158,508
CR/D/11749	Padong Wokorach Santo	Education Assistant	U7U	581,868	6,982,416
CR/D/11755	Oringa Francis Okeny	Education Assistant	U7U	408,135	4,897,620
CR/D/11748	Akena Simon Peter	Head Teacher (Primary)	U4L	730,892	8,770,704
Total Annual Gross Salary (Ushs)					50,242,848

Cost Centre : LUTINI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11688	Akite Dorcus	Education Assistant	U7U	490,035	5,880,420
CR/D/11687	Ongu Jasper Hoscarr	Education Assistant	U7U	490,035	5,880,420
CR/D/11689	Latim John	Education Assistant	U7U	561,535	6,738,420
CR/D/11690	Obita Christopher ocheng	Education Assistant	U7U	490,035	5,880,420
CR/D/11686	Komakech Geoffrey	Deputy Head Teacher (Pr	U5U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					30,260,100

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/11732	Anywar Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/11733	Opiyo Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/11735	Opio Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/11729	Omona Michael	Education Assistant	U7U	482,695	5,792,340
CR/D/11730	Omodo Andrew	Education Assistant	U7U	490,035	5,880,420
CR/D/11727	Okwinya James	Education Assistant	U7U	597,086	7,165,032
CR/D/11725	Okello Jimmy	Education Assistant	U7U	530,576	6,366,912
CR/D/11731	Odonga Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/11728	Lalam Anna Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/11734	Arok Isaac	Education Assistant	U7U	490,035	5,880,420
CR/D/11726	Lakot Alice	Education Assistant	U7U	482,695	5,792,340
CR/D/11724	Omony Phillips	Head Teacher (Primary)	U4L	681,876	8,182,512
Total Annual Gross Salary (Ushs)					72,496,476

Cost Centre : ST. KIZITO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11720	Okema Lazech S Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/11719	Okello James Enang	Education Assistant	U7U	490,035	5,880,420
CR/D/11715	Oweka Peter Okeny	Education Assistant	U7U	627,503	7,530,036
CR/D/11716	Ogwang Jimmy	Education Assistant	U7U	490,035	5,880,420
CR/D/11722	Obina Charles Kakanyero	Education Assistant	U7U	408,135	4,897,620
CR/D/11718	Lalweny Jeneth	Education Assistant	U7U	490,035	5,880,420
CR/D/11714	Komackech Charles	Education Assistant	U7U	534,412	6,412,944
CR/D/11713	Acebe Aol Jeremiah	Education Assistant	U7U	526,036	6,312,432
CR/D/11717	Okello Tom	Education Assistant	U7U	490,035	5,880,420
CR/D/11712	Otto pius kwintous	Head Teacher (Primary)	U4L	759,255	9,111,060
Total Annual Gross Salary (Ushs)					63,397,992

Subcounty / Town Council / Municipal Division : Laguti**Cost Centre : Amilobo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/11508	Opira Richard Ben	Education Assistant	U7U	715,764	8,589,168
CR/D/11511	ocana Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/11513	Okello Churchil	Education Assistant	U7U	490,035	5,880,420
CR/D/11510	Okello Joseph	Education Assistant	U7U	561,535	6,738,420
CR/D/11509	Topaco Florence	Education Assistant	U7U	561,535	6,738,420
CR/D/115121	Okema Geoffrey	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					39,899,892

Cost Centre : ATANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11533	Opira James	Education Assistant	U7U	490,035	5,880,420
CR/D/11534	Acire Henry Otim	Education Assistant	U7U	490,035	5,880,420
CR/D/11535	Aol Everline	Education Assistant	U7U	506,087	6,073,044
CR/D/11528	Kinyera Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/11527	Lega Robert Ocog	Education Assistant	U7U	490,035	5,880,420
CR/D/11532	Makmot Omong	Education Assistant	U7U	561,535	6,738,420
CR/D/11525	Ocen Simon Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/11526	Onencan Morish	Education Assistant	U7U	517,859	6,214,308
CR/D/11529	Uhuru Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/11524	Oketayot Joseph	Education Assistant	U7U	552,078	6,624,936
CR/D/11531	Akwero Josephine	Senior Education Assista	U6L	636,984	7,643,808
CR/D/11523	Oryem Johnson	Head Teacher (Primary)	U4L	552,078	6,624,936
Total Annual Gross Salary (Ushs)					74,219,172

Cost Centre : Laguti P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11520	Oryema simon Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/11522	Aol Rosemary	Education Assistant	U7U	490,035	5,880,420
CR/D/11519	Omony christopher	Education Assistant	U7U	523,338	6,280,056
CR/D/11521	Ocen Geoffrey	Education Assistant	U7U	558,711	6,704,532
Total Annual Gross Salary (Ushs)					24,745,428

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11516	Olanya Christopher	Education Assistant	U7U	408,135	4,897,620
CR/D/11513	Obita walter	Education Assistant	U7U	490,035	5,880,420
CR/D/115161	Kidega Willy	Education Assistant	U7U	490,035	5,880,420
CR/D/11517	Bongomin Akena Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/11514	Aliro John Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/11515	Acen Susan Otika	Education Assistant	U7U	408,135	4,897,620
CR/D/11512	Olanya Benson	Education Assistant	U7U	795,579	9,546,948
Total Annual Gross Salary (Ushs)					42,863,868

Cost Centre : LAREGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11548	Ociti Sunday	Education Assistant	U7U	408,135	4,897,620
CR/D/11544	otoo Morish	Education Assistant	U7U	490,035	5,880,420
CR/D/11546	Opira Ambrose	Education Assistant	U7U	579,929	6,959,148
CR/D/11547	Ocan David	Education Assistant	U7U	408,135	4,897,620
CR/D/11543	Lukwiya Albert	Education Assistant	U7U	541,564	6,498,768
CR/D/11545	Amana Ceaser	Education Assistant	U7U	490,035	5,880,420
CR/D/11542	Otim Charles	Senior Education Assista	U6L	490,035	5,880,420
Total Annual Gross Salary (Ushs)					40,894,416

Cost Centre : TUMALYEC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11541	Okidi Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/11538	Okot Morrish	Education Assistant	U7U	490,035	5,880,420
CR/D/11537	Opio Micheal Ocan	Education Assistant	U7U	490,035	5,880,420
CR/D/11540	Ocen Francis Oryema	Education Assistant	U7U	408,135	4,897,620
CR/D/11539	Akello Anna	Education Assistant	U7U	490,035	5,880,420
CR/D/11536	Oyengolobo Jolly Joe	Head Teacher (Primary)	U4L	452,247	5,426,964
Total Annual Gross Salary (Ushs)					32,863,464

Cost Centre : WIPOLO 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 : WIPOLO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11551	Canwat Alexis	Education Assistant	U7U	490,035	5,880,420
CR/D/11553	Okot Jimmy Benjamin	Education Assistant	U7U	506,087	6,073,044
CR/D/11552	Laker Mary Asano	Education Assistant	U7U	490,035	5,880,420
CR/D/11550	Ocen Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/11554	Omwoy Stephine	Education Assistant	U7U	408,135	4,897,620
CR/D/11549	Omara James Livingstone	Head Teacher (Primary)	U4L	541,564	6,498,768
Total Annual Gross Salary (Ushs)					35,110,692

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/12023	Toolit Isaac Odong	Education Assistant	U7U	542,130	6,505,560
CR/D/12026	Auma Lillian Ruth	Education Assistant	U7U	490,035	5,880,420
CR/D/12025	Obina Charles Beensent	Education Assistant	U7U	490,035	5,880,420
CR/D/12024	Oyako Jimmy	Education Assistant	U7U	490,035	5,880,420
CR/D/12022	Ojok James Willy	Education Assistant	U7U	509,895	6,118,740
CR/D/12021	Akumu Saraphine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,609,368

Cost Centre : KOYO LALOGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12094	Okello Joe Olet	Education Assistant	U7U	490,035	5,880,420
CR/D/12098	Okello Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/12100	Okot James	Education Assistant	U7U	408,135	4,897,620
CR/D/12097	Otwol Jasper	Education Assistant	U7U	627,503	7,530,036
CR/D/12096	Egonga Walter Nyankori	Education Assistant	U7U	408,135	4,897,620
CR/D/12095	Abodo Alice	Education Assistant	U7U	490,035	5,880,420
CR/D/12099	Ongom Mary Margaret	Senior Education Assista	U6L	584,858	7,018,296
CR/D/12093	Canlit Dickens	Head Teacher (Primary)	U4L	490,035	5,880,420
Total Annual Gross Salary (Ushs)					46,882,452

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12017	Acan Lilly Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/12019	Anyango Vicky	Education Assistant	U7U	490,035	5,880,420
CR/D/12014	Kilama Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/12015	Ocaya John Julius	Education Assistant	U7U	597,086	7,165,032
CR/D/12016	Okello Lameck	Education Assistant	U7U	408,135	4,897,620
CR/D/12020	Ongaya Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/12018	Otema Denish Sam	Education Assistant	U7U	490,035	5,880,420
CR/D/12013	Ocan P'Odong	Head Teacher (Primary)	U4L	753,526	9,042,312
Total Annual Gross Salary (Ushs)					50,507,064

Cost Centre : LAPUL GWENG Obura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12067	Arach Lilly Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/120681	Atenyo Grace Kinyerus	Education Assistant	U7U	490,035	5,880,420
CR/D/12064	Komakech Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/12068	Ojara Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/12066	Achan Dorine	Education Assistant	U7U	490,035	5,880,420
CR/D/12063	Okot Jackson	Head Teacher (Primary)	U4L	725,272	8,703,264
Total Annual Gross Salary (Ushs)					37,122,564

Cost Centre : LAPUL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12029	Achola Betty	Education Assistant	U7U	490,035	5,880,420
CR/D/12028	Ongora Bonny	Education Assistant	U7U	530,575	6,366,900
CR/D/12032	Okema George	Education Assistant	U7U	490,035	5,880,420
CR/D/12031	Okello George	Education Assistant	U7U	490,035	5,880,420
CR/D/12030	Angee Beatrice	Education Assistant	U7U	490,035	5,880,420
CR/D/12027	Ongiya Calvin Obwoya	Head Teacher (Primary)	U4L	753,526	9,042,312
Total Annual Gross Salary (Ushs)					38,930,892

Cost Centre : OWEKA 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 : OWEKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/120631	Oketa James	Education Assistant	U7U	490,035	5,880,420
CR/D/12059	Koli Christine	Education Assistant	U7U	496,016	5,952,192
CR/D/12062	Komakech John Titus	Education Assistant	U7U	490,035	5,880,420
CR/D/12058	Komakech Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/12061	Laker Brenda	Education Assistant	U7U	408,135	4,897,620
CR/D/12057	Ocira Francis	Education Assistant	U7U	559,907	6,718,884
CR/D/12056	Odong Alexis	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					44,756,904

Cost Centre : PAJULE LACANI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12043	Akot Milly Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/12040	Aketo Mary Flavia	Education Assistant	U7U	490,035	5,880,420
CR/D/12037	Agong Boniface	Education Assistant	U7U	490,035	5,880,420
CR/D/12050	Onen Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/12036	Ayo Jimmy	Education Assistant	U7U	560,701	6,728,412
CR/D/12041	Okullu David	Education Assistant	U7U	627,503	7,530,036
CR/D/12044	Lawino Leonorah	Education Assistant	U7U	588,898	7,066,776
CR/D/12048	Mwaka Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/12049	Ogoro David	Education Assistant	U7U	552,078	6,624,936
CR/D/12039	Okello Francis	Education Assistant	U7U	627,503	7,530,036
CR/D/12051	Okot Benjamin	Education Assistant	U7U	506,087	6,073,044
CR/D/12046	Okot Charles Dickens	Education Assistant	U7U	561,535	6,738,420
CR/D/12047	Okot Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/12045	Okello Thomas	Education Assistant	U7U	613,969	7,367,628
CR/D/12038	Owona Job Isaac	Education Assistant	U7U	581,868	6,982,416
CR/D/12035	Oketa George Albert	Education Assistant	U7U	490,035	5,880,420
CR/D/12042	Toope Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/12034	Onywala Jackson	Head Teacher (Primary)	U4L	771,010	9,252,120
Total Annual Gross Salary (Ushs)					118,937,184

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/12075	Labeja Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/12079	Okot David Okeny	Education Assistant	U7U	581,868	6,982,416
CR/D/12073	Okumu Benon	Education Assistant	U7U	490,035	5,880,420
CR/D/12085	Omwony Benson	Education Assistant	U7U	490,035	5,880,420
CR/D/12069	Oryem Benard Naphy	Education Assistant	U7U	964,852	11,578,224
CR/D/12074	Otto Polycarp	Education Assistant	U7U	494,134	5,929,608
CR/D/12086	Oyella Grace Apiyo	Education Assistant	U7U	589,776	7,077,312
CR/D/12090	Okello Ronald	Education Assistant	U7U	627,503	7,530,036
CR/D/12072	Odong Peter Pier	Education Assistant	U7U		0
CR/D/12081	Acayo Agness	Education Assistant	U7U	490,035	5,880,420
CR/D/12087	Ocen Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/12070	Okello Simon	Education Assistant	U7U	490,035	5,880,420
CR/D/12091	Komakech Kizito	Education Assistant	U7U	506,087	6,073,044
CR/D/12076	Ekwang Alfred	Education Assistant	U7U	408,135	4,897,620
CR/D/12082	Ebong Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/12077	Atube charles Lwanga	Education Assistant	U7U	490,035	5,880,420
CR/D/12080	Anek Petra	Education Assistant	U7U	490,035	5,880,420
CR/D/12088	Abonyo Catherine	Education Assistant	U7U	843,890	10,126,680
Total Annual Gross Salary (Ushs)					113,118,720

Cost Centre : PAPAA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12109	Lanyero Grace	Education Assistant	U7U	627,503	7,530,036
CR/D/12104	Ongom Alex	Education Assistant	U7U	490,035	5,880,420
CR/D/12106	Onen Innocent	Education Assistant	U7U	408,135	4,897,620
CR/D/12102	Odokonyero Walter	Education Assistant	U7U	490,035	5,880,420
CR/D/12103	Angom Dorine	Education Assistant	U7U	490,035	5,880,420
CR/D/12108	Amana Ceaser P Otto	Education Assistant	U7U	408,135	4,897,620
CR/D/12101	Alemo oMacamaca	Education Assistant	U7U	490,035	5,880,420
CR/D/12107	Odongkara Jimone Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/12105	Opolot Francis Moses	Education Assistant	U7U	627,503	7,530,036
Total Annual Gross Salary (Ushs)					53,274,612

Vote: 547 Pader District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Pader Kilak****Cost Centre : AGAGO REFUGEE CAMP P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11765	Achan Josephine	Education Assistant	U7U	501,096	6,013,152
CR/D/11770	Otim Francis Aragamoi	Education Assistant	U7U	490,035	5,880,420
CR/D/11767	Opira Jacob	Education Assistant	U7U	490,035	5,880,420
CR/D/11771	Okura Alexis M	Education Assistant	U7U	490,035	5,880,420
CR/D/11766	Lalam Aciro Veronica	Education Assistant	U7U	524,669	6,296,028
CR/D/11768	Ogal George Benson Owiny	Education Assistant	U7U	501,985	6,023,820
CR/D/11764	Otocan D.D Bismack((Rev)	Head Teacher (Primary)	U4L	753,526	9,042,312
Total Annual Gross Salary (Ushs)					45,016,572

Cost Centre : APIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11896	Oyet Patrick	Education Assistant	U7U	532,069	6,384,828
CR/D/11893	Ajok Doreen Vivian	Education Assistant	U7U	490,035	5,880,420
CR/D/11894	Ayoo Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/11898	Ebong Emmily	Education Assistant	U7U	490,035	5,880,420
CR/D/11892	Oloya Omoya Robison	Education Assistant	U7U	408,135	4,897,620
CR/D/11895	Oyugi Alfonse	Education Assistant	U7U	490,035	5,880,420
CR/D/11897	Odong John Baptist	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					39,701,748

Cost Centre : KILAK CORNER P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11773	Adong Rose	Education Assistant	U7U	517,859	6,214,308
CR/D/11778	Komakech Emmanuel Samu	Education Assistant	U7U	502,115	6,025,380
CR/D/11776	Aciro Polline Odwar	Education Assistant	U7U	408,135	4,897,620
CR/D/11777	Kilama Bosco	Education Assistant	U7U	490,035	5,880,420
CR/D/11779	Okene Julius	Education Assistant	U7U	490,035	5,880,420
CR/D/11774	Okot Francis	Education Assistant	U7U	517,859	6,214,308
CR/D/11775	Ayer Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/11772	Ataro Alice Otto	Head Teacher (Primary)	U4L	902,103	10,825,236

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
Total Annual Gross Salary (Ushs)					50,835,312

Cost Centre : LUPWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11888	Komakech Santo	Education Assistant	U7U	506,087	6,073,044
CR/D/11887	Alanyo Lydia Sarah	Education Assistant	U7U	490,035	5,880,420
CR/D/11886	Akena Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/11890	Achan Josephine	Education Assistant	U7U	501,096	6,013,152
CR/D/11891	Emanio Steven	Education Assistant	U7U	490,035	5,880,420
CR/D/11889	Rubangakene Leandro	Senior Education Assista	U6L	581,868	6,982,416
CR/D/11885	Oleke Julius	Head Teacher (Primary)	U4L	727,106	8,725,272
CR/D/118921	Awili Lucy Banya	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					54,982,092

Cost Centre : OLWORNGUU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11857	Akello Sunday	Education Assistant	U7U	408,135	4,897,620
CR/D/11850	Ogwany Moses Livingstone	Education Assistant	U7U	627,503	7,530,036
CR/D/11853	Ogwang Benard	Education Assistant	U7U	627,495	7,529,940
CR/D/11847	Lanyero Betty	Education Assistant	U7U	561,535	6,738,420
CR/D/11858	Labeja Nelson Mandella	Education Assistant	U7U	490,035	5,880,420
CR/D/11848	Etrima Justus	Education Assistant	U7U	490,035	5,880,420
CR/D/11854	Etoori Benard	Education Assistant	U7U	490,035	5,880,420
CR/D/11852	Andecia Peace	Education Assistant	U7U	490,035	5,880,420
CR/D/11861	Akello Sunday	Education Assistant	U7U	408,135	4,897,620
CR/D/11849	Oceng Benson Raphael	Education Assistant	U7U	502,115	6,025,380
CR/D/11851	Sr. Juliana Apio	Education Assistant	U7U	627,504	7,530,048
CR/D/11856	Amone Richard	Education Assistant	U7U	502,115	6,025,380
CR/D/11860	Masendi Christine	Education Assistant	U7U	490,035	5,880,420
CR/D/11855	Ojok Charles Degold	Education Assistant	U7U	627,504	7,530,048
Total Annual Gross Salary (Ushs)					88,106,592

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11904	Owilli Silvio	Education Assistant	U7U	490,035	5,880,420
CR/D/11903	Aciro Molly	Education Assistant	U7U	408,135	4,897,620
CR/D/11900	Akun Esther	Education Assistant	U7U	490,035	5,880,420
CR/D/11905	Odokonyero Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/11902	Odongo Denish	Education Assistant	U7U	490,035	5,880,420
CR/D/11906	Okello Simon Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/11901	Onyango Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/11899	Okumu James Topaco	Head Teacher (Primary)	U4L	707,761	8,493,132
Total Annual Gross Salary (Ushs)					47,690,472

Cost Centre : PAGWARI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11865	Orach Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/11868	Acan sisia Taddy	Education Assistant	U7U	490,035	5,880,420
CR/D/11864	Akello Nighty Mercy	Education Assistant	U7U	627,503	7,530,036
CR/D/11866	Nyeko Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/11863	Oboke Robert Okidi	Education Assistant	U7U	561,535	6,738,420
CR/D/11867	Okongo Nelson	Education Assistant	U7U	627,503	7,530,036
CR/D/11862	Lakot Lilly	Head Teacher (Primary)	U4L	584,819	7,017,828
Total Annual Gross Salary (Ushs)					46,457,580

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/11791	Anywar Geoffrey	Education Assistant	U7U	502,320	6,027,840
CR/D/11788	Labeja Samuel Baker	Education Assistant	U7U	604,039	7,248,468
CR/D/11790	Nyeko Denis	Education Assistant	U7U	490,035	5,880,420
CR/D/11793	Odokonyero James Omoya	Education Assistant	U7U	495,016	5,940,192
CR/D/11789	Ojok Tonny	Education Assistant	U7U	506,087	6,073,044
CR/D/11792	Atto Florence Ogaba	Education Assistant	U7U	490,035	5,880,420
CR/D/11787	Obwo David	Head Teacher (Primary)	U4L	725,272	8,703,264

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					45,753,648

Cost Centre : EDUCATION DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11381	ODONG NELSON	Driver	U8U	200,000	2,400,000
CR/D/11382	RACKARA BENJAMIN	Driver	U8U	176,000	2,112,000
CR/D/11380	ORINGA PATRICK	Office Attendant	U8U	176,000	2,112,000
CR/D/11379	LAKOT CHRISTINE	Stenographer Secretary	U5L	383,760	4,605,120
CR/D/11378	CANAMITA MATHEW DI	Sports Officer	U4L	619,740	7,436,880
CR/D/11377	ALANYO MARGARET	Education Officer (Speci	U4L	706,668	8,480,016
CR/D/11376	OJOK JOGI ANTHONY	Senior Inspector of Scho	U3L	900,535	10,806,420
CR/D/11375	OBOL OKIDI CHARLES	Senior Education Officer	U3L	950,000	11,400,000
Total Annual Gross Salary (Ushs)					49,352,436

Cost Centre : OGOM TELELA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11831	Kiden Hellen Filda	Education Assistant	U7U	490,035	5,880,420
CR/D/11829	Lamunu Jenneth	Education Assistant	U7U	482,695	5,792,340
CR/D/11832	Ocen Simon Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/11830	Okeny James	Education Assistant	U7U	408,135	4,897,620
CR/D/11833	Okot Beniface	Education Assistant	U7U	490,035	5,880,420
CR/D/11828	Achan Rose	Education Assistant	U7U	581,868	6,982,416
CR/D/11827	Owona Joseph	Head Teacher (Primary)	U4L	718,221	8,618,652
Total Annual Gross Salary (Ushs)					43,932,288

Cost Centre : OLAMBYERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11814	Odongo Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/11813	Oyaka G Charles	Education Assistant	U7U	581,868	6,982,416
CR/D/11817	Ojik Leomoi	Education Assistant	U7U	561,535	6,738,420
CR/D/11815	Abalo Christine	Education Assistant	U7U	490,035	5,880,420
CR/D/11812	Awori Grace Anek	Education Assistant	U7U	561,535	6,738,420

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/11811	Owiny Thomas	Education Assistant	U7U	490,035	5,880,420
CR/D/11810	Okidi Francis	Head Teacher (Primary)	U4L	898,540	10,782,480
CR/D/11816	Lamwaka Lucy Stella	Head Teacher (Primary)	U4L	490,035	5,880,420
Total Annual Gross Salary (Ushs)					54,763,416

Cost Centre : OPOLACEN P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11804	Komakech Martin	Education Assistant	U7U	482,695	5,792,340
CR/D/11808	Kilama Kwoyello David	Education Assistant	U7U	408,135	4,897,620
CR/D/11809	Langwen Nancy	Education Assistant	U7U	408,135	4,897,620
CR/D/11806	Odongo Ceaser	Education Assistant	U7U	490,035	5,880,420
CR/D/11805	Onek Maxwell	Education Assistant	U7U	490,025	5,880,300
CR/D/11807	Akello Josephine Lucky	Education Assistant	U7U	482,695	5,792,340
CR/D/11803	Akulu camilla	Head Teacher (Primary)	U4L	730,892	8,770,704
Total Annual Gross Salary (Ushs)					41,911,344

Cost Centre : PADER ALUKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11824	Odongkara Sambal Daulphi	Education Assistant	U7U	502,115	6,025,380
CR/D/11822	Olanya Alfred Aldo	Education Assistant	U7U	490,035	5,880,420
CR/D/11825	Otto Polycarp	Education Assistant	U7U	494,134	5,929,608
CR/D/11819	Komakech Micheal	Education Assistant	U7U	490,035	5,880,420
CR/D/11823	Olok John	Education Assistant	U7U	490,035	5,880,420
CR/D/11821	Adyero Lilly	Education Assistant	U7U	490,035	5,880,420
CR/D/11820	Buku Andrew Morish	Education Assistant	U7U	516,971	6,203,652
CR/D/11826	Oduny Charles B.B.	Education Assistant	U7U	555,602	6,667,224
CR/D/11818	Ojera Miriams	Head Teacher (Primary)	U4L	707,761	8,493,132
Total Annual Gross Salary (Ushs)					56,840,676

Cost Centre : PADER KINENI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11801	Ojara George	Education Assistant	U7U	506,087	6,073,044

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/11796	Achola Betty Grace	Education Assistant	U7U	627,503	7,530,036
CR/D/11800	Odong Simon Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/11795	Canorama Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/11797	Okello Antony Louis	Education Assistant	U7U	490,035	5,880,420
CR/D/11799	Ongom Donasiyano	Education Assistant	U7U	490,035	5,880,420
CR/D/11802	Owara Nick	Education Assistant	U7U	597,086	7,165,032
CR/D/11798	Rashid Juma Otim	Education Assistant	U7U	490,035	5,880,420
CR/D/11794	Okello Charles Peter	Head Teacher (Primary)	U4L	490,035	5,880,420
Total Annual Gross Salary (Ushs)					56,050,632

Cost Centre : PADER LABONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11840	Odongkene Raymond	Education Assistant	U7U	408,135	4,897,620
CR/D/11835	Ojok Jimmy	Education Assistant	U7U	530,575	6,366,900
CR/D/11836	Ogwang Bosco	Education Assistant	U7U	490,035	5,880,420
CR/D/11837	Okello Yovani	Education Assistant	U7U	490,035	5,880,420
CR/D/11839	Ajok Lily	Education Assistant	U7U	517,859	6,214,308
CR/D/11838	Obonyo Jino	Education Assistant	U7U	549,585	6,595,020
CR/D/11834	Oyo Otiyeka Thomas	Head Teacher (Primary)	U4L	727,630	8,731,560
Total Annual Gross Salary (Ushs)					44,566,248

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	Education Assistant	U7U	561,535	6,738,420
CR/D/11846	Okot Boniface Yolmoi	Education Assistant	U7U	561,535	6,738,420
CR/D/11843	Olweny James	Education Assistant	U7U	581,868	6,982,416
CR/D/11845	Alur Jeneth Lugali	Education Assistant	U7U	542,999	6,515,988
CR/D/11842	Oceng Ruhhels	Education Assistant	U7U	467,685	5,612,220
CR/D/11841	Olobo Teddy	Head Teacher (Primary)	U4L	628,400	7,540,800
Total Annual Gross Salary (Ushs)					40,128,264

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/11784	Amono Lilly	Education Assistant	U7U	490,035	5,880,420
CR/D/11785	Okello Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/11786	Ojok Bernard	Education Assistant	U7U	408,135	4,897,620
CR/D/11782	Asellam Jim Andrew	Education Assistant	U7U	574,791	6,897,492
CR/D/11781	Opitti John Bosco	Education Assistant	U7U	490,035	5,880,420
CR/D/11783	Obura Patrick	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					35,316,792

Cost Centre : PAIPIR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11881	Odong Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/11874	Okello charles Isher	Education Assistant	U7U	490,035	5,880,420
CR/D/118841	Otemalit Charles Akello	Education Assistant	U7U	502,320	6,027,840
CR/D/11875	Oyo Francis	Education Assistant	U7U	581,868	6,982,416
CR/D/11876	Oryem Kenneth Denish	Education Assistant	U7U	490,035	5,880,420
CR/D/11878	Oroma Filder Balmoi	Education Assistant	U7U	490,035	5,880,420
CR/D/118852	Opio Samuel	Education Assistant	U7U	490,035	5,880,420
CR/D/11880	Ongaya Patrick Opio	Education Assistant	U7U	490,035	5,880,420
CR/D/11882	Okello Dickens	Education Assistant	U7U	627,503	7,530,036
CR/D/11884	Omach Moses	Education Assistant	U7U	530,581	6,366,972
CR/D/11877	Lacantutte Johnson	Education Assistant	U7U	588,898	7,066,776
CR/D/11879	Arach Christine	Education Assistant	U7U	627,503	7,530,036
CR/D/11883	Akera Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/11872	Mukasa Florish	Senior Education Assista	U6L	584,858	7,018,296
CR/D/118863	Akongo Grace	Senior Education Assista	U6L	627,503	7,530,036
CR/D/11873	Akello Josephine	Senior Education Assista	U6L	627,503	7,530,036
CR/D/118874	Okidi James Robert	Senior Education Assista	U6L		0
CR/D/11869	Laker Pauline	Head Teacher (Primary)	U4L	764,389	9,172,668
Total Annual Gross Salary (Ushs)					113,918,052

Subcounty / Town Council / Municipal Division : Pajule

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12165	Odong Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/12169	Odongo Jimmy	Education Assistant	U7U	490,035	5,880,420
CR/D/12166	Angwec Nancy	Education Assistant	U7U	530,575	6,366,900
CR/D/12168	Odwong Enyasio	Education Assistant	U7U	408,135	4,897,620
CR/D/12167	Nockrac Lodi David	Senior Education Assista	U6L	611,984	7,343,808
CR/D/12164	Okumu Mike Canobina	Senior Education Assista	U6L	581,868	6,982,416
Total Annual Gross Salary (Ushs)					37,351,584

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	Education Assistant	U7U	490,035	5,880,420
CR/D/12151	Kwoyerlo O B Polycap	Education Assistant	U7U	517,859	6,214,308
CR/D/12154	Ayiko Janet	Education Assistant	U7U	490,035	5,880,420
CR/D/12153	Abonyo Filly Rose	Education Assistant	U7U	490,035	5,880,420
CR/D/12150	Mukidi George	Senior Education Assista	U6L	581,868	6,982,416
CR/D/12149	Olobo Taddy	Head Teacher (Primary)	U4L	628,400	7,540,800
Total Annual Gross Salary (Ushs)					38,378,784

Cost Centre : ANGAKOTOKE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12148	Kilama Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/12143	Nyeko Cosmas	Education Assistant	U7U	584,858	7,018,296
CR/D/12146	Okot Paul Ray	Education Assistant	U7U	490,035	5,880,420
CR/D/12145	Okullu David	Education Assistant	U7U	408,135	4,897,620
CR/D/12147	Angeyo Florence	Education Assistant	U7U	627,503	7,530,036
CR/D/12144	Okello Geoffrey	Head Teacher (Primary)	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					36,104,412

Cost Centre : AWAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12173	Alunyu Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/121761	Oyoo Patrick	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/121751	Omwony Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/12170	Oloya Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/12171	Okello Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/12172	Akello coney	Education Assistant	U7U	530,575	6,366,900
CR/D/12174	Okot Thomas Faustino	Education Assistant	U7U	542,999	6,515,988
Total Annual Gross Salary (Ushs)					41,033,988

Cost Centre : KIBONG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12216	Apudo Dorcus	Education Assistant	U7U	535,537	6,426,444
CR/D/12211	Odong James Otto	Education Assistant	U7U	490,035	5,880,420
CR/D/12215	Okot Alex	Education Assistant	U7U	490,035	5,880,420
CR/D/12214	Opwonya Francis	Senior Education Assista	U6L	627,503	7,530,036
CR/D/12210	Komakech Benson	Head Teacher (Primary)	U4L	891,906	10,702,872
Total Annual Gross Salary (Ushs)					36,420,192

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	Education Assistant	U7U	516,528	6,198,336
CR/D/12191	Oyar Ben	Education Assistant	U7U	490,035	5,880,420
CR/D/12194	Oteba Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/12190	Kitara Jolly Joe	Education Assistant	U7U	502,115	6,025,380
CR/D/12195	Oola Peter	Education Assistant	U7U	535,556	6,426,672
CR/D/12193	Tabu Calvine	Education Assistant	U7U	490,035	5,880,420
CR/D/12188	Okumu Davis Domkas	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					45,838,596

Cost Centre : LAMOGI PALENGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/121381	Aber Alice	Education Assistant	U7U	490,035	5,880,420
CR/D/12137	Okello Titus	Education Assistant	U7U	627,503	7,530,036
CR/D/12136	Amongi Filda Rose	Education Assistant	U7U	490,035	5,880,420

Vote: 547 Pader District**Workplan 6: Education****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	Education Assistant	U7U	490,035	5,880,420
CR/D/12133	Obote John Milton	Education Assistant	U7U	490,035	5,880,420
CR/D/12134	Odida Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/12135	Opiyo Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/12131	Aronya Simon	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					52,359,504

Cost Centre : LANYATONO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/121441	Owili Silvio	Education Assistant	U7U	490,035	5,880,420
CR/D/12142	Okello Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/12141	Adong Susan Omara	Education Assistant	U7U	408,135	4,897,620
CR/D/12139	Anywar Clifford	Education Assistant	U7U	490,035	5,880,420
CR/D/12138	Adong Paska Onekalit	Senior Education Assista	U6L	627,503	7,530,036
CR/D/12140	Ochora Moses	Senior Education Assista	U6L	636,984	7,643,808
CR/D/121431	Amito Lucy Pamela	Senior Education Assista	U6L	581,868	6,982,416
Total Annual Gross Salary (Ushs)					44,695,140

Cost Centre : LONYONYERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12201	Okidi Justine	Education Assistant	U7U	530,575	6,366,900
CR/D/12200	Okidi Ray Bob Obwola	Education Assistant	U7U	506,087	6,073,044
CR/D/12202	Nyeko Goerge William	Education Assistant	U7U	490,035	5,880,420
CR/D/12199	Adoch Betty Owiny	Education Assistant	U7U	495,016	5,940,192
CR/D/12198	Akello Josephine	Head Teacher (Primary)	U4L	597,086	7,165,032
Total Annual Gross Salary (Ushs)					31,425,588

Cost Centre : OCIGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12177	Kilama Christopher	Education Assistant	U7U	581,868	6,982,416
CR/D/12176	Abal Thomas	Education Assistant	U7U	490,035	5,880,420
CR/D/12179	Abonyo Grace	Education Assistant	U7U	490,035	5,880,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12180	Awor Dorcus Mary	Education Assistant	U7U	490,035	5,880,420
CR/D/12178	Okot Benard	Education Assistant	U7U	501,096	6,013,152
CR/D/12175	Amone Bosco Atocon	Senior Education Assista	U6L	581,868	6,982,416
Total Annual Gross Salary (Ushs)					37,619,244

Cost Centre : OGAGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12162	Okello Leo Joseph	Education Assistant	U7U	506,087	6,073,044
CR/D/12159	Owing Alfred	Education Assistant	U7U	506,087	6,073,044
CR/D/12157	Okot Raymond	Education Assistant	U7U	490,035	5,880,420
CR/D/12160	Aryemo Majieta Alaska	Education Assistant	U7U	490,035	5,880,420
CR/D/12163	Canogura C. Oryem	Education Assistant	U7U	689,430	8,273,160
CR/D/12158	Okello Mathew	Education Assistant	U7U	533,594	6,403,128
CR/D/12156	Lutem Quinto	Senior Education Assista	U6L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					48,130,164

Cost Centre : OGUTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12119	Nyeko Micheal	Education Assistant	U7U	408,135	4,897,620
CR/D/12121	Kinyera Godfrey	Education Assistant	U7U	627,503	7,530,036
CR/D/12120	Ojara Peter	Education Assistant	U7U	627,503	7,530,036
CR/D/12118	Okullo Bob Bernard	Education Assistant	U7U	408,135	4,897,620
CR/D/12122	Akello Hellen	Education Assistant	U7U	490,035	5,880,420
CR/D/12117	Acan Jane Flora	Head Teacher (Primary)	U4L	707,761	8,493,132
Total Annual Gross Salary (Ushs)					39,228,864

Cost Centre : OTOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12209	Acayo Betty	Education Assistant	U7U	490,035	5,880,420
CR/D/12205	Opio John Baptist	Education Assistant	U7U	642,264	7,707,168
CR/D/12206	Komakech Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/12207	Odokonyero Geoffrey	Education Assistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12204	Lajul Denis Kerosin	Head Teacher (Primary)	U4L	715,764	8,589,168
Total Annual Gross Salary (Ushs)					32,954,796

Cost Centre : PAIULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12124	Okidi silvio	Education Assistant	U7U	408,135	4,897,620
CR/D/12126	Egwar Jimmy	Education Assistant	U7U	535,556	6,426,672
CR/D/12130	Ojok Denish	Education Assistant	U7U	530,575	6,366,900
CR/D/12125	Achan Vicky	Education Assistant	U7U	408,135	4,897,620
CR/D/12129	Achan Joseline	Education Assistant	U7U	526,036	6,312,432
CR/D/12128	Omwoy Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/12123	Angeta Charles Phillip	Education Assistant	U7U	490,035	5,880,420
CR/D/12127	Anywar Charles	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					45,559,704

Cost Centre : ST .JOSEPH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12186	Ataro Jennifer	Education Assistant	U7U	627,503	7,530,036
CR/D/12182	Lam Donasian Harig	Education Assistant	U7U	540,164	6,481,968
CR/D/12185	Okello Jimmy	Education Assistant	U7U	490,035	5,880,420
CR/D/12187	Ocan Richard Mutembo	Education Assistant	U7U	490,035	5,880,420
CR/D/12181	Lumumba Patrick	Head Teacher (Primary)	U4L	753,526	9,042,312
Total Annual Gross Salary (Ushs)					34,815,156

Cost Centre : WANDUKU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12113	Amono Agnes	Education Assistant	U7U	539,570	6,474,840
CR/D/12116	Agwang Loyce	Education Assistant	U7U	482,695	5,792,340
CR/D/12115	Odoch Bosco	Education Assistant	U7U	490,035	5,880,420
CR/D/12114	Rubangakene Leandro	Education Assistant	U7U	581,868	6,982,416
CR/D/12111	Okalebo Joshua Paul	Education Assistant	U7U	490,035	5,880,420
CR/D/121171	Okoyo James Bobo	Education Assistant	U7U	795,579	9,546,948

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12110	Aol Esther	Head Teacher (Primary)	U4L	627,503	7,530,036
Total Annual Gross Salary (Ushs)					48,087,420

Subcounty / Town Council / Municipal Division : Puranga**Cost Centre : ABALOKODI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11917	Adongpiny Grace	Education Assistant	U7U	506,087	6,073,044
CR/D/11914	Okwang Lameck	Education Assistant	U7U	490,035	5,880,420
CR/D/11918	Luywemoi Alex	Education Assistant	U7U	535,556	6,426,672
CR/D/11915	Okech Okeny Milton	Education Assistant	U7U	552,078	6,624,936
CR/D/11916	Oryema Charles Jimmy	Education Assistant	U7U	633,587	7,603,044
CR/D/11913	Okech Geoffrey	Head Teacher (Primary)	U4L	490,035	5,880,420
Total Annual Gross Salary (Ushs)					38,488,536

Cost Centre : ADONGKENA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11936	Abalo Harriet	Education Assistant	U7U	535,556	6,426,672
CR/D/11933	Adul Pamela M	Education Assistant	U7U	559,907	6,718,884
CR/D/11935	Okello Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/11931	Ojok Bob Collines	Education Assistant	U7U	715,764	8,589,168
CR/D/11932	Okello Jimmy A	Education Assistant	U7U	490,035	5,880,420
CR/D/11934	Okello George willy	Education Assistant	U7U		0
CR/D/11937	Amito Mary Okidi	Education Assistant	U7U	591,004	7,092,048
Total Annual Gross Salary (Ushs)					40,587,612

Cost Centre : ARINGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11953	Kilama Vincent	Education Assistant	U7U	559,907	6,718,884
CR/D/11952	Latim John	Education Assistant	U7U	561,535	6,738,420
CR/D/11951	Okello Sam Ogabason	Head Teacher (Primary)	U4L	584,858	7,018,296
Total Annual Gross Salary (Ushs)					20,475,600

Vote: 547 Pader District**Workplan 6: Education****Cost Centre : A WERE LAKOGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12009	oyoli Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/12008	Akech Josephine	Education Assistant	U7U	490,035	5,880,420
CR/D/12011	Okot Walter Moro	Education Assistant	U7U	490,035	5,880,420
CR/D/12007	Okwir Samuel Habakuk	Education Assistant	U7U	533,012	6,396,144
CR/D/12010	Opio Bosco	Education Assistant	U7U	490,035	5,880,420
CR/D/12006	Oringa Everest	Head Teacher (Primary)	U4L	813,821	9,765,852
Total Annual Gross Salary (Ushs)					39,683,676

Cost Centre : LAKOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11995	Okello Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/11992	Okidi Bosco	Education Assistant	U7U	584,858	7,018,296
CR/D/11997	Ocen Denish Walter	Education Assistant	U7U	490,035	5,880,420
CR/D/11994	Ecoku Sam	Education Assistant	U7U	408,135	4,897,620
CR/D/11996	Achan Colline	Education Assistant	U7U	627,503	7,530,036
CR/D/11993	Owor Johnson	Education Assistant	U7U	490,035	5,880,420
CR/D/11991	Odur Tarcisio	Head Teacher (Primary)	U4L	584,858	7,018,296
Total Annual Gross Salary (Ushs)					44,105,508

Cost Centre : LAMINAJIKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11950	Orech Patrick	Education Assistant	U7U	530,575	6,366,900
CR/D/11946	Adong Monica	Education Assistant	U7U	685,939	8,231,268
CR/D/11949	Akello Beatrice	Education Assistant	U7U	490,035	5,880,420
CR/D/11947	Ojok Bosco Latigo	Education Assistant	U7U	490,035	5,880,420
CR/D/11948	Oringa John	Education Assistant	U7U	482,695	5,792,340
CR/D/11945	Nyeko James Obutu	Education Assistant	U7U	627,503	7,530,036
CR/D/11944	Kiza Fracis oOdong	Head Teacher (Primary)	U4L	899,359	10,792,308
Total Annual Gross Salary (Ushs)					50,473,692

Cost Centre : LAMINCWIDA 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 : LAMINCWIDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11908	Wokorach Patrick	Education Assistant	U7U	665,453	7,985,436
CR/D/11907	Oweka Nick	Education Assistant	U7U	597,086	7,165,032
CR/D/11909	Oloya George	Education Assistant	U7U	490,035	5,880,420
CR/D/11912	Ogwench Joel Henry	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					26,911,308

Cost Centre : LOBOROM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11930	Eron Julious	Education Assistant	U7U	530,575	6,366,900
CR/D/11929	Eyit Martin	Education Assistant	U7U	490,035	5,880,420
CR/D/11926	Obin George	Education Assistant	U7U	627,503	7,530,036
CR/D/11928	Ameny Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/11925	Onencan Bosco Okidi	Head Teacher (Primary)	U4L	570,612	6,847,344
Total Annual Gross Salary (Ushs)					32,505,120

Cost Centre : LUDEL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11922	Olet Lameck	Education Assistant	U7U	490,035	5,880,420
CR/D/11924	Akello Betty Akwir	Education Assistant	U7U	490,035	5,880,420
CR/D/11920	Odongkene Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/11923	Okello Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/11921	Aceng Grace	Education Assistant	U7U	627,503	7,530,036
CR/D/11919	Oyaro David	Head Teacher (Primary)	U4L	665,453	7,985,436
Total Annual Gross Salary (Ushs)					38,054,352

Cost Centre : ODUM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11985	Okello Francis	Education Assistant	U7U	587,670	7,052,040
CR/D/11989	Enying Filbert	Education Assistant	U7U	490,035	5,880,420
CR/D/11990	Aracha Susan	Education Assistant	U7U	490,035	5,880,420
CR/D/11988	Amung Sarah	Education Assistant	U7U	532,159	6,385,908
CR/D/11987	Abua ceasr	Education Assistant	U7U	627,503	7,530,036

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	Education Assistant	U7U	585,473	7,025,676
CR/D/11984	Olanya Geoffrey Bargas	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					49,301,448

Cost Centre : OGONYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11941	Along David	Education Assistant	U7U	490,035	5,880,420
CR/D/119391	Ayella Thomas	Education Assistant	U7U	558,437	6,701,244
CR/D/11939	Okello Bonny	Education Assistant	U7U	490,035	5,880,420
CR/D/11942	Oying Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/11943	Omodi Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/11938	Okwera Amity	Head Teacher (Primary)	U4L	715,764	8,589,168
Total Annual Gross Salary (Ushs)					37,829,292

Cost Centre : ORET CENTRAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11977	Amony Luci Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/11976	Opira Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/11974	Okidi Menya	Education Assistant	U7U	627,503	7,530,036
CR/D/11978	Komakech Alfonse	Education Assistant	U7U	490,035	5,880,420
CR/D/11975	Menya Denis	Education Assistant	U7U	490,035	5,880,420
CR/D/11973	Panyamoi Benedict	Head Teacher (Primary)	U4L	901,863	10,822,356
Total Annual Gross Salary (Ushs)					40,891,272

Cost Centre : POPE JOHN PUAL II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12000	Okumu Richard Peter	Education Assistant	U7U	561,535	6,738,420
CR/D/11999	Oringa John	Education Assistant	U7U	482,695	5,792,340
CR/D/12001	Lagol Paul	Education Assistant	U7U	490,035	5,880,420
CR/D/11998	Okello Abalo Justine	Education Assistant	U7U	589,801	7,077,612
CR/D/12003	Buku Andrew Morish	Education Assistant	U7U	490,035	5,880,420
CR/D/12005	Auma Hellen Okot	Education Assistant	U7U	495,016	5,940,192

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/12002	Ojok Peter	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					43,189,824

Cost Centre : PURANGA P7 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11967	Odong Jimmy	Education Assistant	U7U	627,503	7,530,036
CR/D/11962	Adong Lilian	Education Assistant	U7U	490,035	5,880,420
CR/D/11960	Akite Dorcus	Education Assistant	U7U	490,035	5,880,420
CR/D/11966	Odong Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/11959	Odong Samuel	Education Assistant	U7U	490,035	5,880,420
CR/D/11970	Ojok Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/11971	Ojok Moses Godfrey	Education Assistant	U7U	490,035	5,880,420
CR/D/11965	Ojuka Walter	Education Assistant	U7U	627,503	7,530,036
CR/D/11963	Okello Micheal	Education Assistant	U7U	571,672	6,860,064
CR/D/11954	Omony Phillips	Education Assistant	U7U	725,272	8,703,264
CR/D/11961	Obwoch David	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					71,786,340

Cost Centre : Teeokutu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11983	Okello Okidi Alfred	Education Assistant	U7U	549,585	6,595,020
CR/D/11980	Akello Rose Joscar	Education Assistant	U7U	490,035	5,880,420
CR/D/11982	Okello Christopher	Education Assistant	U7U	408,135	4,897,620
CR/D/11979	Awio Ambrose	Head Teacher (Primary)	U4L	490,035	5,880,420
Total Annual Gross Salary (Ushs)					23,253,480
Total Annual Gross Salary (Ushs) - Education					4,935,099,168

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

<i>Recurrent Revenues</i>	1,408,206	646,384	907,787
Roads Rehabilitation Grant	315,750	0	
District Equalisation Grant	5,000	0	5,000
District Unconditional Grant - Non Wage	19,231	3,400	21,853
Locally Raised Revenues	22,353	0	7,439
Other Transfers from Central Government	765,392	399,008	765,392
Transfer of District Unconditional Grant - Wage	76,226	58,593	86,000
Unspent balances – Other Government Transfers	185,383	185,383	
Multi-Sectoral Transfers to LLGs	18,871	0	22,102
<i>Development Revenues</i>	1,124,058	907,596	897,423
LGMSD (Former LGDP)	47,393	0	
Multi-Sectoral Transfers to LLGs	27,948	0	17,221
Roads Rehabilitation Grant	512,002	413,876	827,752
Unspent balances – Conditional Grants	475,441	475,441	
Other Transfers from Central Government	61,274	18,279	52,450
Total Revenues	2,532,264	1,553,980	1,805,210
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,408,206	605,116	907,787
Wage	76,226	57,170	86,000
Non Wage	1,331,980	547,946	821,787
<i>Development Expenditure</i>	1,124,058	402,858	897,423
Domestic Development	1,124,058	402,858	897,423
Donor Development	0	0	0
Total Expenditure	2,532,264	1,007,974	1,805,210

Department Revenue and Expenditure Allocations Plans for 2015/16

The departments expects to spend UGX 1,814,034,000 compared to last years budget of UGX 2,532,264,000. This is 28.4% lower than that of last FY due to no allocation under LGMSD funds, removal of unspent balances, reduction in allocations of LRR and UCG to the sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	12	12	12
Length in Km of urban roads resealed		0	35
No. of bottlenecks cleared on community Access Roads		0	14
No. of bottlenecks cleared on community Access Roads (PRDP)		0	1
Length in Km of District roads routinely maintained	446	398	398
Length in Km of District roads periodically maintained		0	38
Length in Km of District roads maintained.	15	7	17
Lengths in km of community access roads maintained		0	130
Length in Km. of rural roads constructed	7	2	
Length in Km. of rural roads constructed (PRDP)		0	7
Function Cost (US\$ '000)	2,287,304	539,404	1,679,194
Function: 0482 District Engineering Services			

Vote: 547 Pader District**Workplan 7a: Roads and Engineering**

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Public Buildings Constructed	1	0	3
<i>Function Cost (US\$ '000)</i>	<i>244,960</i>	<i>31,491</i>	<i>129,215</i>
Cost of Workplan (US\$ '000):	2,532,264	570,895	1,808,409

Planned Outputs for 2015/16

RTI-Rehabilitatin of Pagwari-Alim 14.0Km; Box culvert 1.25x1.25m one cell one river on Okinga-Adoo Road CAR; vented drifts on Akelikongo and Lapul Atanga Roads, Embankment filling of Oret Stream, and retention payment; PRDP - Completion of 7.0Km Puranga-Awere Road 75m; gravelling Pader-Latanya-Dure 17km 165m; Construction of Box culvert Pajule-Ogago Rd 67m; URF Routine Mtce (labour & mech on selected rds) 398km at 125m; Periodic Mtc Lapul-Atanga 19km 145m, Puranga-Achola Strm 18Km 142m.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**(iv) The three biggest challenges faced by the department in improving local government services***1. inadequate staffing*

especially the plant operators affects the implementation of force on accounts

2. slow processing of funds

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

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

leads to break down in accessibility of services durring rainy period

Staff Lists and Wage Estimates**Subcounty / Town Council / Municipal Division : Pader Town Council****Cost Centre : ROADS AND ENGINEERING DEPARTMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	OKEMA ARNOLD OKOK	Plant Operator	U8U	209,859	2,518,308
CR/D/10164	NYEKO DAVID BALA	Driver	U8U	224,066	2,688,792
CR/D/10484	ALIMO -CAN STELLA	Office Attendant	U8U	209,859	2,518,308
CR/D/10851	OCITTI CHRISTOPHER	Road Inspector	U6U	416,617	4,999,404
CR/D/10700	AKIDI ANNA GRACE OPI	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/10487	OLANYA PATRICK	Senior Assistant Enginee	U4Sc	625,067	7,500,804
CR/D/10050	OCEN ROBERT	Senior Assistant Enginee	U4Sc	1,176,420	14,117,040
CR/D/10048	Obali o Charles	Senior Assistant Enginee	U4Sc	1,175,632	14,107,584
CR/D/10806	LUBANG BENEDICT	District Engineer	U1EU	2,328,850	27,946,200

Vote: 547 Pader District**Workplan 7a: Roads and Engineering****Cost Centre : ROADS AND ENGINEERING DEPARTMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					81,761,400
Total Annual Gross Salary (Ushs) - Roads and Engineering					81,761,400

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,899	17,700	55,705
Transfer of District Unconditional Grant - Wage	26,801	6,700	26,801
District Unconditional Grant - Non Wage	2,820	0	1,235
Locally Raised Revenues	1,902	0	1,293
Multi-Sectoral Transfers to LLGs	4,376	0	4,376
Sanitation and Hygiene	22,000	11,000	22,000
<i>Development Revenues</i>	968,857	605,555	1,010,553
Conditional transfer for Rural Water	726,605	363,302	726,605
Donor Funding		0	283,949
Unspent balances – Conditional Grants	87,396	87,396	
Unspent balances - donor	154,857	154,857	
Total Revenues	1,026,757	623,255	1,066,258
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,899	15,379	55,705
Wage	26,800	8,571	26,800
Non Wage	31,099	6,808	28,905
<i>Development Expenditure</i>	968,857	369,456	1,010,553
Domestic Development	814,000	369,456	726,605
Donor Development	154,857	0	283,949
Total Expenditure	1,026,757	384,835	1,066,258

Department Revenue and Expenditure Allocations Plans for 2015/16

Water department expect to receive UGX 887,910,000 which is lower than the approved budget of UGX 1,066,258,000 by 16.7% . The decrease was mainly from the removal of the unspent balance from the budget and reduction in LRR and Unconditional grant allocation which were partially reallocated to administration for payment of debts in the district.. All the other revenue remain the same.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Vote: 547 Pader District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	46	14	29
No. of water points tested for quality	29	9	44
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	25	13	44
No. of water and Sanitation promotional events undertaken	46	14	8
No. of water user committees formed.	28	9	28
No. Of Water User Committee members trained	252	76	270
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	1	1
No. of public latrines in RGCs and public places (PRDP)	1	1	1
No. of springs protected (PRDP)	4	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	1	1
No. of deep boreholes drilled (hand pump, motorised)	20	5	11
No. of deep boreholes rehabilitated	15	4	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	1	3
No. of deep boreholes rehabilitated (PRDP)	3	4	2
Function Cost (US\$ '000)	1,026,756	276,995	1,066,258
Cost of Workplan (US\$ '000):	1,026,756	276,995	1,066,258

Planned Outputs for 2015/16

Drilling of BHs, Rehabilitation of BHs, Construction of Drainable VIP Latrine in RGC, formation and Training of water user committees of the New sites and Old sites, procurement of one double cabin pick up under PAF, maintenance of water facilities in the district.

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

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

1. Inadequate Transport

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

2. Inadequate Staffing

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

3. Inadequate Funding

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

Staff Lists and Wage Estimates

Vote: 547 Pader District

Workplan 7b: Water

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	206,560	157,207	172,572
Transfer of District Unconditional Grant - Wage	32,323	53,496	32,323
Conditional Grant to District Natural Res. - Wetlands	72,873	36,436	72,873
District Unconditional Grant - Non Wage	15,314	200	10,470
Locally Raised Revenues	14,304	0	55,086
Unspent balances – Other Government Transfers	69,023	66,394	
Multi-Sectoral Transfers to LLGs	2,723	681	1,820
<i>Development Revenues</i>	16,609	14,000	20,000
LGMSD (Former LGDP)	14,000	14,000	20,000
Multi-Sectoral Transfers to LLGs	2,609	0	
Total Revenues	223,170	171,207	192,572
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	206,560	177,449	172,572
Wage	32,323	93,618	32,323
Non Wage	174,237	83,831	140,249
<i>Development Expenditure</i>	16,609	12,000	20,000
Domestic Development	16,609	12,000	20,000
Donor Development	0	0	0
Total Expenditure	223,170	189,449	192,572

Department Revenue and Expenditure Allocations Plans for 2015/16

The Directorate of Natural Resources expects to get 192,572,000 in FY 2015/2016 less than what was planned in FY2014/2015, a decrease by 17.4%. The variation is due to removal of the unspent balance, reduction in LRR and Unconditional grant allocation which were partially reallocated to administration for payment of debts in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 547 Pader District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	15	62	20
Number of people (Men and Women) participating in tree planting days		443	200
No. of Agro forestry Demonstrations	12	16	10
No. of community members trained (Men and Women) in forestry management		47	200
No. of monitoring and compliance surveys/inspections undertaken	48	36	48
No. of Water Shed Management Committees formulated	3	6	3
No. of Wetland Action Plans and regulations developed	5	3	5
Area (Ha) of Wetlands demarcated and restored		0	12
No. of community women and men trained in ENR monitoring	6	85	6
No. of community women and men trained in ENR monitoring (PRDP)	120	120	120
No. of monitoring and compliance surveys undertaken		21	12
No. of environmental monitoring visits conducted (PRDP)	12	12	12
No. of new land disputes settled within FY	12	5	12
Function Cost (US\$ '000)	223,170	106,935	192,572
Cost of Workplan (US\$ '000):	223,170	106,935	192,572

Planned Outputs for 2015/16

4 stakeholders' coordination meetings at the district headquarters, state of district environment report produced and payment of compound cleaning services, Tree planting and afforestation, training in forestry management; and forestry regulation and inspection activities will be carried out. 50Ha of Commercial Forest Plantations, 10 woodlots, 10 orchards and 500,000 trees will be established and maintained in 4 Local forest reserves, 12 subcounty headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5km of road reserves, Riverbanks, 20 farms and in 107 schools. Agro forestry demonstrations will be carried out for (tree- crops, tree-livestocks, tree - fish farming demos) in 3 farm sites and schools located in Pader Town Council, Puranga, Kilak and Pajule subcounties. Forestry Monitoring and compliance surveys/ inspections will be carried out in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council to curb illegal forestry activities. Environment sector, 90 members of Wetlands user committees trained in wetlands management, 3 wetlands Action plans produced, 35 wetlands management committees in place and functional and 5 wetlands demarcated, 5 degraded wetlands identified and degraded wetlands restored, 6 trainings conducted for 6 LECs, 120 members of LECs trained and sensitised, 120 people sensitised during world Environment day, District Councillors sensitised on climate change impact, mitigative and Adaptation measures, monitoring visits conducted to ensure environment compliance. Technical and political monitoring all sub-counties. environmental screening, audit and certification of projects for 100 projects, enforcement of environment and natural resources laws and regulations, 5 checkpoints established and 30 permits issued to regulate illegal timber harvest and 12 monitoring and enforcement visits made in 11 sub counties and 1 Town Council, 2 district Ordinances and 4 by-laws enacted to conserve the Environment, 5 cases of Environmental abusers prosecuted. 2 sub-county headquarters titled and certificate issued, 3 community sensitization carried out, 2 land disputes resolved through mediation, structure and detailed plan for 1 trading centre drawn, 4 structure and detailed plans finalized and approved by Physical Planning Committee Tree planting and afforestation undertaken, Communities trained in forestry management and forestry regulation and inspection activities conducted in all the sub-counties,

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

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

Vote: 547 Pader District

Workplan 8: Natural Resources

1. Understaffing

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

2. Inadequate funds

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

3. Lack of Office Block

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Pader Town Council

Cost Centre : Natural Resource

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11136	Olweny Geoffrey	Forest Guard	U8L	187,660	2,251,920
CR/D/11138	Ayella Julius	Forest Guard	U8L	187,660	2,251,920
CR/D/10173	Onyango Bosco	Office Attendant	U8U	255,859	3,070,308
CR/D/11142	Opiya Kasto	Forest Ranger	U7U	411,310	4,935,720
CR/D/11132	Apiyo Grace Kinyera	Forest Ranger	U7U	411,310	4,935,720
CR/D/11027	Ocan Patrick Defadul	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/11126	Omwoy Michael	Environment Officer	U4Sc	1,089,533	13,074,396
CR/D/10745	Okello Martin	Forestry Officer	U4Sc	625,067	7,500,804
CR/D/11140	Acan Irene Ruth	Physical Planner	U4Sc	1,089,533	13,074,396
CR/D/10628	Ogena Henry	Senior Environment Offi	U3Sc	1,268,605	15,223,260
CR/D/0491	Nyeko Julius	Senior Land Managemen	U3Sc	1,268,605	15,223,260
Total Annual Gross Salary (Ushs)					87,298,812
Total Annual Gross Salary (Ushs) - Natural Resources					87,298,812

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	110,305	52,752	102,821
Conditional Grant to Women Youth and Disability Gr:	12,170	6,086	12,170
Conditional transfers to Special Grant for PWDs	25,409	12,704	25,409
District Unconditional Grant - Non Wage	7,053	2,600	6,091
Multi-Sectoral Transfers to LLGs	18,951	0	18,951

Vote: 547 Pader District

Workplan 9: Community Based Services

Transfer of District Unconditional Grant - Wage	19,746	23,000	19,746
Locally Raised Revenues	10,254	0	3,732
Conditional Grant to Functional Adult Lit	13,342	6,672	13,342
Conditional Grant to Community Devt Assistants Non	3,380	1,690	3,380
Development Revenues	1,534,790	1,132,566	2,163,316
District Equalisation Grant	2,000	0	2,000
Donor Funding	57,039	0	57,039
LGMSD (Former LGDP)	6,449	2,300	7,935
Multi-Sectoral Transfers to LLGs	91,158	47,076	76,971
Other Transfers from Central Government	1,378,144	1,083,190	2,019,371
Total Revenues	1,645,095	1,185,317	2,266,137
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	110,305	35,851	102,821
Wage	19,746	23,000	19,746
Non Wage	90,559	12,851	83,075
Development Expenditure	1,534,790	1,134,382	2,163,316
Domestic Development	1,477,751	1,134,382	2,106,277
Donor Development	57,039	0	57,039
Total Expenditure	1,645,095	1,170,233	2,266,137

Department Revenue and Expenditure Allocations Plans for 2015/16

Community Based services expect to receive UGX.1,624,911,000 which is nearly the same with the FY 2014/2015(UGX. 1,645,095,000). Slight reduction was due to budget cuts under LRR and UCG while other allocations have been maintained.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	140	311	200
No. of Active Community Development Workers		23	22
No. FAL Learners Trained	45	2	45
No. of children cases (Juveniles) handled and settled	16	4	16
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	20	15	20
No. of women councils supported	4	3	4
Function Cost (UShs '000)	1,645,095	1,142,621	2,266,138
Cost of Workplan (UShs '000):	1,645,095	1,142,621	2,266,138

Planned Outputs for 2015/16

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

Vote: 547 Pader District

Workplan 9: Community Based Services

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

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

1. Low level of mobilisation

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

2. Low revenue to the department

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

3. Un dependable fund release to the department

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Acholibur

Cost Centre : Acholibur Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11149	ALANYO FLORENCE PAS	Assistant Community De	U6U	326,000	3,912,000
Total Annual Gross Salary (Ushs)					3,912,000

Subcounty / Town Council / Municipal Division : Atanga

Cost Centre : Atanga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11151	AUMA JOSEPHINE	Assistant Community De	U6U	326,000	3,912,000
CR/D/11150	AUMA RITAH CONSOLA	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					10,297,920

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/11153	AMUKU BIMENY GODFR	Assistant Community De	U6U	326,000	3,912,000
Total Annual Gross Salary (Ushs)					3,912,000

Subcounty / Town Council / Municipal Division : Laguti

Vote: 547 Pader District**Workplan 9: Community Based Services****Cost Centre : Laguti Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10763	ABINYO SUSAN	Assistant Community De	U6U	326,000	3,912,000
CR/D/10706	KOMAKECH JAMES OM	Community Development	U4L	532,160	6,385,920
CR/D/11154	OKIDI JOSEPH	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					16,683,840

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10752	LAKER ALICE	Assistant Community De	U6U	326,000	3,912,000
CR/D/10750	AKOT BEATRICE	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					10,297,920

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10743	OLWENY RAY	Assistant Community De	U6U	326,000	3,912,000
Total Annual Gross Salary (Ushs)					3,912,000

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/10709	OKOT SIMON PETER	Assistant Community De	U6U	326,000	3,912,000
CR/D/11155	OKOT VINCENT STEPHE	Assistant Community De	U6U	326,000	3,912,000
Total Annual Gross Salary (Ushs)					7,824,000

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/10052	LATIGO ROBERT	Assistant Community De	U6U	326,000	3,912,000
Total Annual Gross Salary (Ushs)					3,912,000

Vote: 547 Pader District**Workplan 9: Community Based Services****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	U8U	176,000	2,112,000
CR/D/10166	OBOTE CHARLES	Driver	U8U	189,000	2,268,000
CR/D/10755	OKELLO MARK LAMSON	Assistant Community De	U6U	326,000	3,912,000
CR/D/11152	OLWOCH FRANCIS	Community Development	U4L	532,160	6,385,920
CR/D/11159	OWOR THOMAS OBWOC	Community Development	U4L	532,160	6,385,920
CR/D/10136	TOO OLANYA ANTHONY	Community Development	U4L	326,000	3,912,000
CR/D/11158	AMITO LUCY	Community Development	U4L	532,160	6,385,920
CR/D/10718	OKIDI FESTO	Senior Community Devel	U3L	902,692	10,832,304
Total Annual Gross Salary (Ushs)					42,194,064

Cost Centre : PADER Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11157	ANENA HIDA FLORENCE	Assistant Community De	U6U	326,000	3,912,000
CR/D/11156	komakech Sam Barker	Senior Community Devel	U3L	848,601	10,183,212
Total Annual Gross Salary (Ushs)					14,095,212

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/11147	AUMA GLORIA	Assistant Community De	U6U	326,000	3,912,000
CR/D/11146	APIO JOSEPHINE	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					10,297,920

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10723	AWOR ESTHER OWELLO	Assistant Community De	U6U	326,000	3,912,000
CR/D/10726	OPOLOT JOSEPH	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					10,297,920
Total Annual Gross Salary (Ushs) - Community Based Services					137,636,796

Vote: 547 Pader District

Workplan 9: Community Based Services

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	735,078	682,216	139,581
Transfer of District Unconditional Grant - Wage	30,457	9,326	30,457
Conditional Grant to PAF monitoring	53,755	18,682	53,072
District Unconditional Grant - Non Wage	28,642	7,080	27,178
Locally Raised Revenues	33,201	0	28,874
Other Transfers from Central Government	546,024	604,127	
Unspent balances – Other Government Transfers	43,000	43,000	
<i>Development Revenues</i>	203,364	158,364	88,805
District Equalisation Grant	13,000	0	13,000
Donor Funding	32,000	0	32,000
LGMSD (Former LGDP)	0	0	43,805
Unspent balances – Conditional Grants	158,364	158,364	
Total Revenues	938,442	840,579	228,387
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	735,078	626,177	139,581
Wage	30,457	13,990	30,457
Non Wage	704,621	612,188	109,124
<i>Development Expenditure</i>	203,364	10,200	88,805
Domestic Development	171,364	10,200	56,805
Donor Development	32,000	0	32,000
Total Expenditure	938,442	636,377	228,387

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning Unit expects to get UGX 216,387,000 which is lower than that of last Financial Year 2014/15 at UGX 938,442,000. This is a reduction of 76.9% due removal of the census funds and unspent balance in this budget, further there was budget cut under LRR and UCG to facilitate payments of debts in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	0	2
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		0	6
Function Cost (UShs '000)	938,442	599,309	228,387
Cost of Workplan (UShs '000):	938,442	599,309	228,387

Planned Outputs for 2015/16

Mentoring of LLGs (12), preparation and submissions of OBT reports (4 reports), support the preparation of budget

Vote: 547 Pader District

Workplan 10: Planning

documents (80 copies), carry out quarterly monitoring and evaluation of all projects ,conduction one budgetet conference, coordination of NGO activites and reports on PRDP, support bottom up planning at all LLGs as well as internal assesment exercise.

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

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

1. under staffing

The Distict planner needs to be recruited

2. Lack of transport

The only vehicle is taken by court bailliffs

3. Lack of committements in production of OBT reports

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 Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	Okeny Deogratus	Driver	U8U	226,066	2,712,792
CR/D/11135	Achan Clare Acaye	Statistician	U4Sc	1,089,533	13,074,396
CR/D/10001	Amony Catherine Otto	Population Officer	U4U	909,244	10,910,928
Total Annual Gross Salary (Ushs)					26,698,116
Total Annual Gross Salary (Ushs) - Planning					26,698,116

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,523	18,657	34,718
Transfer of District Unconditional Grant - Wage	20,309	13,180	20,309
Conditional Grant to PAF monitoring	813	547	813
District Unconditional Grant - Non Wage	13,745	4,929	8,828
Locally Raised Revenues	5,896	0	4,008
Multi-Sectoral Transfers to LLGs	760	0	760

Vote: 547 Pader District

Workplan 11: Internal Audit

Total Revenues	41,523	18,657	34,718
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>41,523</i>	<i>32,153</i>	<i>34,718</i>
Wage	20,309	19,771	20,309
Non Wage	21,214	12,382	14,409
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	41,523	32,153	34,718

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal audit expect to receive UGX. 34,718,000 lower the budget of FY 2014/15 at 41,523,000 by 16.4% due to budget cut in LRR and UCG to the department. The fund will be broken down as follows salary shs.20,309,000,PAF monitoring shillings 813,000,Locally raised revenue shillings 5,896,000, District unconditional Non wage shillings 13,745,000, Multi sectoral transfer to the Lower Local Government shillings shillings 960,000 and the expected expenditure will be 84% which is shillings 34,652,520.The estimates is the same as that of FY 2014/15

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	5	
Date of submitting Quaterly Internal Audit Reports		15/04/2015	
Function Cost (US\$ '000)	41,523	18,656	34,718
Cost of Workplan (US\$ '000):	41,523	18,656	34,718

Planned Outputs for 2015/16

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

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

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

1. Limited staffing

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

2. Delay in the answering of the Management Letter

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

3. Limited funding

The Department is not adequately funded limiting its operating activities

Vote: 547 Pader District

Workplan 11: Internal Audit

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Pader Town Council

Cost Centre : INTERNAL AUDIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044	LACEN BALAM	Examiner of Accounts	U5U		
CR/D/10713	OPWONYA KENNETH	Internal Auditor	U4U		
CR/D/10046	OCAN JIMMY	Senior Internal Auditor	U3U		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Internal Audit					

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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	7 meetings with MoLG done, 2 reports produced and submitted to MoFPED, salaries of 55 staff paid, 12 LLGs monitored twice and mentored	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, purchase of land for expansion of District Hqtrs done. Payments of debts (Tooka garage, singh garage, Mukwaba garage among others) done. IFMS operational costs met, extension of generator power to water and community installed.
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<i>Wage Rec't:</i>	433,097	<i>Wage Rec't:</i>	142,775	<i>Wage Rec't:</i>	244,801
<i>Non Wage Rec't:</i>	460,464	<i>Non Wage Rec't:</i>	297,095	<i>Non Wage Rec't:</i>	596,678
<i>Domestic Dev't</i>	27,655	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,873
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	921,216	Total	439,870	Total	865,352

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 Management met.	6 submissions of paychange reports to MoPS kampala done, 3 submissions to DSC for routine work done at the dist. Hqtrs. Payslips and payroll printed and distributed to staff	Payments of pension and gratuity for retiring staff, Submission of 12 paychange reports and data capture to line Ministry, submission to DSC, 12 Support supervision to sub counties, printing payslip and payroll, up dating staff record, staff health cost and general office Management met. Procurement of laptop computer for CAO Personal secretary
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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>	11,720	<i>Non Wage Rec't:</i>	8,132	<i>Non Wage Rec't:</i>	691,569
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,720	Total	8,132	Total	693,569

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (LG CB policy and plan prepared and implemented at the district)	yes (LG CB policy and plan prepared and implemented at the district)	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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. (and type) of capacity building sessions undertaken	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.)	0 (N/A)	25 (6 staff attended Post graduate trainings in UMI, induction of staff done, support supervision, 50 Staff trained on cross cutting issues, financial management, retirement and exit management.)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	56,000	<i>Domestic Dev't</i>	23,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	56,000	Total	23,000
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	65 (Recruitment of SAS, CDOs, extension workers and parish chiefs at LLGs done.)	47 (Preparation for recruitment is underway for positions of CFO, Planner, PHRO, DHO, DEO, Internal audit, Personal secretary, Parish chiefs and a stenographer.)	35 (Recruitment of critical posts done.)	
Non Standard Outputs:	11 sub-counties and 1 town council supervised on the implementation of LLGs programs	12 sub-counties supervised twice.	11 sub-counties and 1 town council supervised on the implementation of LLGs programs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,537	<i>Non Wage Rec't:</i>	3,815
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,537	Total	3,815
Output: Public Information Dissemination				
Non Standard Outputs:	Two radio talk shows and 1 documentary on progress in implementation of district programs in the district done.	yet to be implemented	2 radio talk shows and 1 documentary on progress in implementation of District programs at the District done.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0
Output: Office Support services				
Non Standard Outputs:	Office staples, fan(1), notice board (3), 14 baners (mission and vision), procurement of a voice recorder for council proceedings (2m under EQ)	not implemented	Office stappler and punch, fan(1) notice boards (3), 14 baners (mission and vision), procurement of filling cabinets(8) and scanner, procurement of Identity cards (IDs) for staff	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
				9,873
				4,127

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	5,000	Total	14,000

Output: Assets and Facilities Management

No. of monitoring reports generated	()	2 (One monitoring report produced at the district h)	4 (monitoring in all LLGs)
No. of monitoring visits conducted	12 (Monitoring of all government programs in the LLGs conducted)	6 (12 subcounties monitored twice)	12 (Monitoring of all government programs in the LLGs conducted)
Non Standard Outputs:	Not planned	N/A	Maintenance of office equipment (solar fittings, computers and connection of power from main generator to other offices, etc)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	14,000

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	3 support supervision was conducted in the 12 LLGs	Support supervision and mentoring of 12 LLGs on record and information management conducted , Submission of staff records to Line ministry effected monthly,support to 11 departments in the district on record management conducted, opening of staff files in the registry conducted,purchase of stationaies and general office operations
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	4,035	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	4,035	Total	8,000

Output: Information collection and management

Non Standard Outputs:	Public information disseminated quarterly	YES	Public information disseminated quarterly		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	8,000

Output: Procurement Services

Non Standard Outputs:	Not planned	N/A	payments of pending debts effected		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	87,777	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,777	Total	0	Total	0

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	38,969
<i>Non Wage Rec't:</i>	151,498	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	299,625
<i>Domestic Dev't</i>	190,805	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	160,714
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	467,496	Total	0	Total	499,308

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased

44 (LAN connected to LCV, CAO speakers, executives and all Heads of departments under equalisation grant, offices including LLGs equipped with fixed line telephones)

0 (Not yet Implement)

44 (Intercom connected to LCV, CAO speakers, executives and all Heads of departments under equalisation grant, offices including LLGs equipped with fixed line telephones)

Non Standard Outputs:

Not planned

Not planned

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,242
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	12,242

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.

construction of sub county office blocks in Ogom at slabbing level, Latanya and Angagura. All at slabbing levels Completion of Pader Town Council office not yet started, procurement of solar fittings and tiling for production office block being procured (evaluation stage)

completion of the construction of sub county offices of Ogom, Latanya and Angagura. Tiling of production board room completed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	156,044	<i>Domestic Dev't</i>	10,799	<i>Domestic Dev't</i>	142,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	156,044	Total	10,799	Total	142,200

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Vote: 547 Pader District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2014 (one annual report prepared and submitted)	30/8/2015 (Two quarterly reports prepared and submitted)	30/8/2014 (one annual report prepared and submitted)
Non Standard Outputs:	General operation cost:(Catridges,Medical costs,electricity,Internet Modern and Airtime) met -Financial reports produced and submitted/shared with stakeholders, -Staff wages and salaries paid, field supervisions at LLGs done.	General operation costs met,staff wages paid,finacial reports produced and shared with stakeholders:	General operation cost:(Catridges,Medical costs,electricity,Internet Modern and Airtime) met -Financial reports produced and submitted/shared with stakeholders, -Staff wages and salaries paid, field supervisions at LLGs done.
	<i>Wage Rec't:</i> 49,702	<i>Wage Rec't:</i> 75,827	<i>Wage Rec't:</i> 156,192
	<i>Non Wage Rec't:</i> 23,697	<i>Non Wage Rec't:</i> 15,608	<i>Non Wage Rec't:</i> 28,949
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,027
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,399	Total 91,435	Total 189,168

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (LG service tax collection enforced)	0 (LG service tax collection enforced)	2000000 (LG service tax collection enforced)
Value of Hotel Tax Collected	4 (Hotel tax collected)	0 (LG service tax not collected)	15000000 (35% tax defelctions from holets at LLGs collected)
Value of Other Local Revenue Collections	12 (Other revenues sources collected on a monthly basis)	10758152 (Other revenues sources collected for 3months)	384000000 (Other revenues sources collected on a monthly basis)
Non Standard Outputs:	Revenue collections monitored 4 times in all the 11LLGs,Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs,Tax appeal tribunal formed and general office operations costs met.	Revenue collections monitored twice in all the 11LLGs,Tax appeal tribunal formed and general office operations costs met.	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 ge
	<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> 7,484	<i>Non Wage Rec't:</i> 6,350
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,769
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,350	Total 7,484	Total 14,119

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/5/2014 (LG budget approved at district hqt)	30/5/2015 (Not planned)	30/5/2015 (LG budget approved at district hqt)
Date for presenting draft Budget and Annual workplan to the Council	()	15/03/2015 (Not planned)	13/3/2015 (Draft budget and workplan presented to Council)
Non Standard Outputs:	4 budget evaluattions achieved at the district and 12 LLGs, and general office operations cost met.	2 budget evaluattions achieved at the district and 12 LLGs, and general office operations met.	4 budget evaluattions 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> 4,903	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,889	Total	4,903	Total	10,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/10/2014 (Final accounts submitted o auditor generals office)	30/10/2015 (Not planned)	30/09/2015 (Final accounts submitted o auditor generals office)		
Non Standard Outputs:	Books of accounts prepared and shared by stakeholders, general office operational costs met	Books of accounts prepared and shared by stakeholders, general office operational costs met	Books of accounts prepared and shared by stakeholders, general office operational costs met		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,869	<i>Non Wage Rec't:</i>	12,292	<i>Non Wage Rec't:</i>	10,869
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,869	Total	12,292	Total	10,869

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,819	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	66,653
<i>Domestic Dev't</i>	64,757	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,757
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	128,576	Total	0	Total	131,410

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6Council meetings conducted, suport to school fees to the child of the late oryem bosco,other administrative costs met	6Council meetings conducted, suport to school fees to the child of the late oryem bosco,other administrative costs met, Payments of pensioners and gratuity for LGs employees			
<i>Wage Rec't:</i>	41,104	<i>Wage Rec't:</i>	22,786	<i>Wage Rec't:</i>	41,378
<i>Non Wage Rec't:</i>	190,703	<i>Non Wage Rec't:</i>	41,702	<i>Non Wage Rec't:</i>	274,885
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	231,807	Total	64,488	Total	316,263

Output: LG procurement management services

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held, 4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchase of laptop computer done, and general office administration carried out.	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> 0 <i>Non Wage Rec't:</i> 31,989 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 31,989	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,274 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,274
		<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 Total 31,989

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 12 months, 1 Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1 electricity bill paid, 12 Entertainment and welfare carried out.	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> 24,523 <i>Non Wage Rec't:</i> 41,272 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 65,795	<i>Wage Rec't:</i> 6,131 <i>Non Wage Rec't:</i> 18,065 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 24,196
		<i>Wage Rec't:</i> 24,336 <i>Non Wage Rec't:</i> 55,447 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 79,783

Output: LG Land management services

No. of Land board meetings	4 (4 DLB's meeting done at the district Hqtrs)	2 (2 meeting done at the district HQs by the DLB)	4 (4 DLB's meeting done at the district Hqtrs)
No. of land applications (registration, renewal, lease extensions) cleared	75 (land applications cleared from the district hqtrs)	5 (One community sensitization on land matters done in all the 12 sub counties with funds requested for during the first quarter)	75 (land applications cleared from the district hqtrs)
Non Standard Outputs:	4 Field Visits, 4 review of rates of Compensation, 4 submission of quarterly reports, General operations and Administration costs met	Quarterly reports submitted and general operation and administration costs met.	4 Field Visits, 4 review of rates of Compensation, 4 submission of quarterly reports, General operations and Administration costs met
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,908 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 17,908	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,970 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,970	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,908 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 17,908

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (10 audit queries reviewed at the District H/Q.)	5 (3 audit queries reviewed at the District H/Q, Two quarterly reports)	10 (audit queries reviewed at the District H/Q.)
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

		on the reports of Internal auditor drafted pending review by the DPAC)		
No. of LG PAC reports discussed by Council	4 (PAC reports discussed in the council)	0 (Not done)		4 (PAC reports discussed in the council)
Non Standard Outputs:	New members inducted, and study tour done to 2 model districts	Nil		New members inducted, and study tour done to 2 model districts
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	47,754	<i>Non Wage Rec't:</i>	6,590
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,754	Total	6,590
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	34,792
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	34,792

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings held at the District Headquarters	3 Monitoring of district programs implementation conducted , t 6 DEC meetings done at the District Headquarters, approved budgets and workplan reviewed, Supplementary budget reviewed, Minutes and reports produced, disputes in LLGs resolved, etc and routine office activities conducted		Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings held at the District Headquarters
	<i>Wage Rec't:</i>	131,789	<i>Wage Rec't:</i>	71,479
	<i>Non Wage Rec't:</i>	63,402	<i>Non Wage Rec't:</i>	26,582
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	195,191	Total	98,061
			<i>Wage Rec't:</i>	154,914
			<i>Non Wage Rec't:</i>	68,002
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	222,916

Output: Standing Committees Services

Non Standard Outputs:	18 Standing Committee meetings conducted at the District headquarters, project sites visited	6 Standing Committee meetings conducted at the District, headquarters, project sites visited, minutes and reports produced		18 Standing Committee meetings conducted at the District headquarters, project sites visited
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	41,600	<i>Non Wage Rec't:</i>	10,883
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,600	Total	10,883
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	37,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	37,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	70,821	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,821	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	72,508
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	72,508

3. Capital Purchases

Output: Buildings & Other Structures

Vote: 547 Pader District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs: Renovation of council hall ceiling boards at the district hqtrs done. Renovation of the Council Hall completed, payment for the completed renovation of Council hall Ushs. 30,000,000 was made to the contractor. Ushs. 3000,000 retained for defection liability period

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	33,000	Domestic Dev't	30,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	33,000	Total	30,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & 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 salaries for staff to be recruited under single spine structure made. Payments for obligations of contractual staff whose contracts were terminated done. Payments of contractual obligations made to NAADS extension staff. Staff salaries paid, technologies promoted in 12 sub counties

Wage Rec't:	183,845	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	98,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	281,845	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 200 (assorted inputs procured) 0 (procured and distributed to farmers (operation wealth creations)) 5000 (Procurement of casava cuttings, bananas suckers, fruits, livestock and seeds) not planned

Non Standard Outputs:	Not planned	Not planned	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	193,226	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	193,226	Total	0	Total	0

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
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Vote: 547 Pader District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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

3. Capital Purchases

Output: Other Capital

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid, office day to day running cost met.	Staff salaries for 4 staff paid for 6 months, field monitoring and supervision done in Awere (Angole dam), Ogom(produce store), Lapul(community hall) and Pajule(market stalls) sub counties monitoring done. Reports produced and submitted; 4 boxes ball pens, 10 box files, 5 reams copying paper, 4 stapling machines, 4 punching machines 2 cartridges procured	District production management services head office			
	<i>Wage Rec't:</i>	65,723	<i>Wage Rec't:</i>	32,521	<i>Wage Rec't:</i>	143,935
	<i>Non Wage Rec't:</i>	5,994	<i>Non Wage Rec't:</i>	1,860	<i>Non Wage Rec't:</i>	3,306
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	6,168	<i>Domestic Dev't</i>	6,400
	<i>Donor Dev't</i>	9,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,500
	Total	91,217	Total	40,549	Total	163,141

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned hence not implemented)	0 (Not planned)	
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	5 boxes ball pens, 3 pin boards, 4 reams copying paper procured, 1 m cycle maintained, Insection and certification of plants and plants products done in Aholibur, Pajule, Atanga and Pader t. council	District headquarters, Awere, Latanya sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,995	<i>Non Wage Rec't:</i>	1,700
	<i>Domestic Dev't</i>	18,838	<i>Domestic Dev't</i>	6,428
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,833	Total	8,128
			Total	14,768

Output: Livestock Health and Marketing

No. of livestock vaccinated	35000 (12,000 h/c vaccinated, 3,000 pets vaccinated, 20,000	11033 (8603 birds vaccinated against NCD, 285 pets vaccinated	12000 (12 sub counties including Pader town council/districtwide)
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	poultry vaccinated against infectious diseases in 12 sub counties)	against rabies in Ogom, Lapiul, Latanya, Puranga, Awere, Pader sub counties plus Pader t. council)		
No. of livestock by type undertaken in the slaughter slabs	1300 (Livestocks (1300 cattles), 1500 goats 300 sheep slaughtered in Pader and Pajule slaughter houses)	1437 (1437 goats, 83 cattle slaughtered and inspected in Pader t. council)	3600 (Pader town council, Pajule township slaughter house)	
No of livestock by types using dips constructed	6000 (Livestock using deep constructed in Kilak)	0 (because it has not been calibrated and filled with water/acaricide)	2000 (Kilak corner cattle dip, Kilak parish-Pader sub county)	
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Assorted Office stationeries procured, 3 motor cycles maintained	12 sub counties including Pader town council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,995	<i>Non Wage Rec't:</i> 1,900	<i>Non Wage Rec't:</i> 2,916	
	<i>Domestic Dev't</i> 40,189	<i>Domestic Dev't</i> 21,716	<i>Domestic Dev't</i> 19,816	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,184	Total 23,616	Total 22,732	

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Not done due to lack of funds)	10000 (Atanga, Awere, Lapul sub counties)	
No. of fish ponds stocked	()	0 (Procurement process on going/ advertised)	12 (Lapul stock pond, Atanga, Awere, Laguti sub counties)	
No. of fish ponds constructed and maintained	7 (Fishpond constructed and rehabilitated at Awere, Atanga and Lapul Sub counties)	0 (Implementation under way awaiting the procurement process)	6 (Awere, Atanga and Lapul sub counties)	
Non Standard Outputs:	Office stationery procured, water and electricity bills paid, vehicles maintained	Quality assurance conducted in major markets of Pader t. council, Pajule and Awere; 2 reams, 5 box files procured	Awere, Atanga, Puranga and Lapul sub counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,746	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 2,087	
	<i>Domestic Dev't</i> 12,907	<i>Domestic Dev't</i> 10,500	<i>Domestic Dev't</i> 2,512	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,653	Total 11,200	Total 4,599	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	192 (192 Tse tse traps and 10 litres glossinex procured; traps treated and deployed in Puranga, Awere, Pader, Angagura, Lapul and Atanga sub counties; traps maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul and Atanga)	180 (180 traps deployed in Puranga, Awere, Laguti and Pader sub counties)	400 (4 parishes in Puranga sub county, 2 parishes in Pader sub cty, 1 parish in Awere s.cty, 2 parishes in Angagura s.cty)	
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	3 file boxes, 12 spring files, 1 cartidge, 1 punch, 1 stapling machine, 12 packets staples procured	District headquarters, Puranga, Pader, Awere and Angagura sub counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,747	<i>Non Wage Rec't:</i> 752	<i>Non Wage Rec't:</i> 1,800	
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 12,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	Total	8,747	Total	1,752	Total	13,800
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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:	42,128
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	42,128

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

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

1 valley dam construction has start at lagile parish in Awere sub county; 1 produce store construction has started at Otong parish in Ogom parish; other contract works are awaiting procurement

Payment of retention done for construction of cattle crushes in Latanya and Angagura, construction of produce store in Ogom, construction of market stalls in Pajule, desilting of Angole dam

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	364,236	Domestic Dev't	106,682	Domestic Dev't	234,005
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	364,236	Total	106,682	Total	234,005

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated () 0 (Not planned) 1 (Kilak corner-Pader sub county)

No. of cattle dips constructed () 0 (Not planned) 0 (Not planned)

Non Standard Outputs: Not planned

Payment of retention done for construction of cattle crushes in Latanya and Angagura, construction of produce store in Ogom, construction of market stalls in Pajule, desilting of Angole dam

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	5,907
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,907

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the 12 (Monthly trade sensitization meetings held) 16 (The above achieved target overshot planned target because of 15 (District Headquarters and Sub County Headquarters.)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

district/Municipal Council

high demand for commercial services. The target planned was low as the persons who planned it were not substantive in office/they were caretakers of the office.)

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.) 10 (Activities of quarter one were carried forward and implemented in quarter 2 due to inability to access funds in quarter I hence the above cumulative achieved targets of 10. Demand from farmers and business community was high thus the target was overshot.) 15 (Pader Town Council, all sub counties of Pader and Kitgum Town Council local FM Radio stations.)

No of businesses issued with trade licenses 40 (Business enterprises issued licenses) 20 (20 businesses in Pader town council were issued with licenses in quarter I and II.) 100 (Pader Town Council, all the other 11 Sub Counties in the district.)

No of businesses inspected for compliance to the law 40 (Business enterprises inspected for compliance in all the 12 LLGs centres in the district) 20 (All targeted sub counties were reached for inspection of business compliance with trade regulations.) 60 (Pader Town Council and 11 Sub Counties of the district.)

Non Standard Outputs: Hire of venue, Refreshment Transport refund, radio announcement Fuel and Allowance, Stationaries, Motorcycle maintenance and Monitoring and evaluation. Hire of venue, Refreshment Transport refund, radio announcement Fuel and Allowance, Stationaries, Motorcycle maintenance and Monitoring and evaluation. were carried out during the quarter at district and in Puranga, Latanya, lapul, Pajule and Atanga sub counties Kampala, Pader District Headquarters, all the Sub Counties of the district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	999	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't</i>	4,265	<i>Domestic Dev't</i>	3,988	<i>Domestic Dev't</i>	4,265
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,264	Total	3,988	Total	5,165

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards 6 (Linkages with UNBS done) 2 (1 business in Pader t. council and 1 in Ogom sub county linked to UNBS) 6 (District headquarters and UNBS-Kampala; 6 Enterprises linked to UNBS for quality standardization.)

No of businesses assisted in business registration process 20 (Businesses assisted in registration) 10 (All activities done in quarter II due to late release of the funds) 20 (Offer technical assistance to and register 20 businesses of various categories at District and with Registrar of Cooperatives)

No of awareness radio shows participated in 4 (Radio talk shows held in Luo FM, Palwak and Piwa stations) 2 (2 radio talk shows on DICOSS held at Radio Luo in Pader t. council) 12 (12 radio talk shows held at 2 local fm radio stations to create awareness on enterprise management & development services)

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,781	<i>Domestic Dev't</i>	4,316	<i>Domestic Dev't</i>	5,781
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,781	Total	4,316	Total	5,781

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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)	2 (1 business linked to Gulu Agricultural development company to buy sim sim and Olam group of companies for sim sim. Acholibur coop society, Okinga cooperative society and Padat coop society linked to east Acholi Coop Union for cotton trade.; all done in quarter II due to inability to access fund in quarter I)	4 (4 producers/producer groups linked to external markets and other markets within the country)
No. of market information reports disseminated	12 (Market information disseminated monthly through radio talk shows, Meetings with sub counties)	6 (Dissemination done in Awere, Puranga, Ogom, Pajule, Pader T. council, Lapul, Latanya and Atanga and sub counties; all activities done for quarter I and II in quarter II)	12 (Market information gathered and disseminated every month)
Non Standard Outputs:	Not Planned	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 200
	<i>Domestic Dev't</i> 3,800	<i>Domestic Dev't</i> 3,066	<i>Domestic Dev't</i> 3,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,800	Total 3,066	Total 4,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (Cooperative assisted in registration)	0 (Not planned/ not implemented)	6 (6 cooperatives assisted to register)
No. of cooperative groups mobilised for registration	8 (Cooperative groups mobilised and registered)	0 (Not planned/ not implemented)	8 (8 cooperative groups mobilise for registration)
No of cooperative groups supervised	12 (Cooperative groups supervised in the district)	6 (6 coop groups supervised in Awere, pajule, Puranga, Latanya, Pader t. council)	12 (12 Cooperative groups supervised in 12 sub counties)
Non Standard Outputs:	procure assorted office stationeries and fuel	4 box files procured, 5 reams of papers procured	Procure assorted office requirements to run the commercial office, repair and maintain motorcycles
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 3,544	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,100	Total 3,544	Total 5,200

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Aruu falls, Alikin, Oasis, Pader hotel, Temgumi, Poromoi, camp david, district house, A1 hotels etc promoted for tourist)	11 (Hotel Camp david, Hotel Oasis, A1 Hotel, Atek Villa, Rackoko guest house, District house hotel and lodges, CCF guest house, Alarm Guest house, Poromoi guest house, Hotel Alikin, Tem Gummi guest house, Biva hotel)	10 (Aruu falls, Rackoko guest house, Camp David, Hotel Oasis, Alikin Hotel, Atek Villa, Biva hotel, District house-Pajule, Sunbird hotel, Alarm guest house, CCF guest house)
No. and name of new tourism sites identified	2 (New sites identified and developed)	3 (3 New tourism sites have been identified and visited i.e Aruu falls, Latanya camping sites and burial sites for Acholi chiefs)	4 (Aruu falls in Angagura, Cultural burial site at Lacekocot, Latanya and Goma hills)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans	4 (Development of Aruu falls and 5 cultural groups mainstreamed in the DDP)	1 (Promotion of Aruu falls in the Angagura now captured in the DDP)	2 (2 tourism activities mainstreamed in the DDP)
Non Standard Outputs:	Not planned	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 800
	<i>Domestic Dev't</i> 2,150	<i>Domestic Dev't</i> 400	<i>Domestic Dev't</i> 2,150
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,550	Total 400	Total 2,950

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	1 (1 Draft Tourism action plan being developed, one radio talkshow conducted)	1 (National and International game parks visited for consultation on development of tourism action plan (Uganda wild life authority & Kenya wild life Authority))
Non Standard Outputs:	Not planned	Not planned/ not implemented	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 3,604	<i>Domestic Dev't</i> 5,004
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 3,604	Total 5,004

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and 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	Cummulatively, two quarters activities have been timely accomplished.	Payment of Healthworker salaries, DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieved. Training of Health workers and other support from NUHITES. Top up salaries for the Doctors
	<i>Wage Rec't:</i> 1,821,835	<i>Wage Rec't:</i> 919,737	<i>Wage Rec't:</i> 969,798
	<i>Non Wage Rec't:</i> 835,858	<i>Non Wage Rec't:</i> 45,789	<i>Non Wage Rec't:</i> 627,307
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 570,000	<i>Donor Dev't</i> 187,833	<i>Donor Dev't</i> 770,000
	Total 3,227,693	Total 1,153,359	Total 2,367,105

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Data Collection, Quarterly meetings, Quarterly support supervision, and Monthly Health Facility Inspection.	Cummulatively three quarters report produced and submitted to relevant offices				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0	Total	0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	256 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	71 (cummulatively 71 deliveries carried out in the in NGO health facilities)	282 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional.)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	836 (All children receive DPT 3 before celebrating their 1 year birth day)	0 (Cummulatively 350 children immunised in the qauter)	920 (Ensure that All children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)	
Number of outpatients that visited the NGO Basic health facilities	2000 (Patients visited all the 3 health facilities located at Rackoko HC111 in Awere , All saints HC11 in Puranga and Mary immaculate HC11 in Lapul sub counties)	950 (Cummulatively about 950 patients got basic Health care from Immaculate, St Mary's)	2200 (Patients visited all the 3 health facilities located at Rackoko HC III in Awere , All saints HC II in Puranga and St. Mary Immaculate HC II in Lapul sub counties)	
Number of inpatients that visited the NGO Basic health facilities	606 (Patients are managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)	0 (Nothing allocated)	667 (Patients are managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)	
Non Standard Outputs:		Not Planned	Strengthen Supportive Supervision, Mentorship, Coaching and Reporting.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,401	<i>Non Wage Rec't:</i>	11,701
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,401	Total	11,701

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)	1583 (Cummulatively 1583 deliveris reported conducted in government health facilities)	3138 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)
%age of approved posts filled with qualified health workers	90 (55% of the Health staff are filled. The position of the DHO, ADHO - Environmental Health, Anaesthetist, Senior Health Educator, Senior Environment Officer, Enrolled Midwives and Enrolled Nurses and other Cadres.)	58 (So far 58% of approved post filled with qualified health workers)	95 (The position of the DHO, ADHO - Environmental Health, Anaesthetist, Senior Health Educator, Senior Environment Officer, Enrolled Midwives and Enrolled Nurses and other Cadres.)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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.)	149476 (Cummulatively about 149476 were repoted visited health facilities in the district)	268048 (All the Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)
No.of trained health related training sessions held.	12 (Training sessions on Quality Improvement, IMAM/IYCF/BFHI/NACS, TB management, HIV/AIDS and other services provided at the Health Centres according the Uganda Minimum Health Care Package.)	16 (Cummulatively about 16 meetings have been carried out both within and outside district health workers to health workers)	12 (Training sessions on Cancer Screening, Family Planning, Goal Oriented ANC Care, Quality Improvement, TB Management, HIV/AIDS and other services provided at the Health Centres according to the Uganda Minimum Health Care Package.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74 (461 more VHTs should be trained in another 4 sub-counties.)	42 (Cummulatively, about 22% of villages with functional VHTs but not functional.)	85 (All villages have atleast 02 VHTs trained and reporting quarterly in All the subcounties in Pader District.)
Number of trained health workers in health centers	279 (Health workers trained and deployed in all the 35 Health Centres.)	150 (Cummulatively about 150 health workers were trained and deplyed to carry out family planning activities.)	300 (Health workers trained and deployed in all the 38 Government and NGO Health facilities in Pader District.)
No. of children immunized with Pentavalent vaccine	9393 (All children receive DPT3 before celebrating 1 year of birth.)	5268 (Total of 5268 children immunised with pentavalent vaccine)	10333 (Ensure that All children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)
Number of inpatients that visited the Govt. health facilities.	7486 (Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)	3751 (Cumjulatively 3751 patients visited government health facilities in the district)	8235 (All the Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)
Non Standard Outputs:		Not planned and fund allocated for them	Strengthen Supportive Supervision, Mentorship, Coaching and Reporting.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 96,907	<i>Non Wage Rec't:</i> 27,771	<i>Non Wage Rec't:</i> 117,777
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 96,907	Total 27,771	Total 117,777

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	()	0 (Nothing reported in the section)	1 (Construction of a 4 stance Drainable Pitlatrine for Staff at Pajule HC IV. A total of 10 VIP Latrines are constructed annually per village.)
No. of villages which have been declared Open Deafecation Free(ODF)	()	2 (Nothingb in the quarter.)	30 (Villages are declared ODF annually.)
Non Standard Outputs:		N/A	Constructions works completed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 40,000

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	4 (Fencing of Pader HC III, Kilak HC III, Dure HC II and Lawire HC II completed.)
No of healthcentres constructed	()	0 (N/A)	2 (Completion of OPD Structure and Construction of a Surgical Ward and Multi-Purpose Incinerator at Pajule HC IV, Completion of Maternity Ward at Kilak HC III.)

Non Standard Outputs:

N/A

Construction works completed to the required standards.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	333,254
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	333,254

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 ()	0 (N/A)	()
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 4 unit staff blocks at Aswa Ranch HC II, Oret HC II and Paibwor HC II. Completion of Maternity ward at Kilak HC III.)	1 (Construction and completion of OPD structures in Pajule HC IV at 60% completion (Roofing))	1 ()

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	808,238	<i>Domestic Dev't</i>	58,341	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	808,238	Total	58,341	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	870 (Payment of salaries for all Primary Schools teachers effected)	876 (Payment of salaries for all Primary Schools teachers paid salaries)	870 (Payment of salaries for all Primary Schools teachers effected)
No. of qualified primary teachers	870 (Qualified primary school teachers recruited and posted)	876 (Qualified primary school teachers recruited, promoted and posted)	876 (Qualified primary school teachers recruited and posted)
Non Standard Outputs:	District Headquarter general Administration costs met, payments of hard to reach allowances done		District Headquarter general Administration costs met, payments of hard to reach allowances done
	<i>Wage Rec't:</i> 4,797,226	<i>Wage Rec't:</i> 2,410,952	<i>Wage Rec't:</i> 5,256,814
	<i>Non Wage Rec't:</i> 903,761	<i>Non Wage Rec't:</i> 402,510	<i>Non Wage Rec't:</i> 900,843
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,700,987	Total 2,813,462	Total 6,157,658

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	70 (students prepared, syllabus completed)	0 (students prepared, syllabus completed)	150 (students prepared, syllabus completed)
No. of pupils enrolled in UPE	71000 (All pupils of school going age enrolled)	71000 (All the 107 UPE Schools received UPE for this Quarter.)	72000 (All pupils of school going age enrolled)
No. of student drop-outs	20 (data on school drop out rate produced)	27 (data on drop out rate assessed and produced)	300 (data on school drop out rate produced)
No. of pupils sitting PLE	3280 (Pupils prepared and registered for PLE)	3280 (Pupils prepared and registered for PLE)	3400 (Pupils prepared and registered for PLE)
Non Standard Outputs:	UPE funds transferred to all the 107 primary schools	UPE funds transferred to all the 107 primary schools	UPE funds transferred to all the 107 primary schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 410,297	<i>Non Wage Rec't:</i> 136,685	<i>Non Wage Rec't:</i> 618,243
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 410,297	Total 136,685	Total 618,243

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,957
	<i>Domestic Dev't</i> 62,221	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 42,326
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,721	Total 0	Total 58,283

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

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

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms constructed in UPE	11 (Construction of I block of three classrooms each at Lonyero PS, Lakoga Ps and Lacekocot PS, construction of 1 block of 2 classrooms at Amoko PS done)	0 (Work has started at Lonyero (slabbing level, 30%), Lakoga (roofing levels), Amoko Ps (Walling 40%))	14 (Construction of I block of three classrooms each at Pajule P.7 PS, Paipir, Ogonyo. Completion of Lonyero PS, Retentions for Lonyero, Lakoga, Lacekocot and Amoko. Emergency repair of Agago refugee army primary school done)	
Non Standard Outputs:	Not planned	Not planned	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 320,100	<i>Domestic Dev't</i> 114,390	<i>Domestic Dev't</i> 336,149	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 320,100	Total 114,390	Total 336,149	
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0 (NA)	
No. of latrine stances constructed	15 (A Block of 5 Stance Drainable Latrines constructed at Wili wili P.7 and Paipir P/S and VIP latrines in Oyeyeng PS constructed)	0 (A Block of 5 Stance Drainable Latrines at Wili wili P.7 is at slabbing level, and Paipir P/S at walling levels, and VIP latrines in Oyeyeng PS just been dug (5%).)	19 (A Block of 5 Stance Drainable Latrines constructed at Pader Kineni P/S Paipir P/S and Atanga P/S, A Block of 2 Stance VIP Latrines constructed in Olambyera P/S, Wipolo P/S and Acutumer P/S.)	
Non Standard Outputs:		Not planned	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 158,576	<i>Domestic Dev't</i> 76,875	<i>Domestic Dev't</i> 87,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 158,576	Total 76,875	Total 87,200	
Output: Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	()	
No. of teacher houses constructed	2 (Construction of teacher houses in Apiri and Atede P.7 schols)	0 (Construction of teacher houses in Apiri now at roofing level and Atede P.7 also at roofing levels (50% completed))	()	
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> 164,663	<i>Domestic Dev't</i> 77,768	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 164,663	Total 77,768	Total 0	
Output: PRDP-Teacher house construction and rehabilitation				
No. of teacher houses constructed	4 (A block of 4 teachershouses constucted at Kilak Corner P/S, Ogom P/S and Pader Labongo PS)	0 (A block of 4 teachershouses being constucted at Lagile P/S (roofing level), A block of 4 teachers houses being constucted at Dure P/S(walling level))	12 (A block of 4 teachers' houses constucted at Laboye P/S, completion of construction of Ogom P/S and Atede PS done)	
No. of teacher houses rehabilitated	()	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:		Not planned	NA	

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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	210,000	Domestic Dev't	30,000	Domestic Dev't	191,086
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	210,000	Total	30,000	Total	191,086

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Provision of 54 school desks to LoyonyeroP/s, 54 desks supplied to LakogaP/s and 54 desks in Lacekocot P/s, 54 desks in Amoko PS)	216 (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)	3 (Provision of 54 school desks to Pajule P/S, 54 desks supplied to Angakotoke P/S and 54 desks in Awere Lakoga P/S.)
Non Standard Outputs:	Not planned	Not planned	Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	81,650	Domestic Dev't	46,571
Donor Dev't	0	Donor Dev't	0
Total	81,650	Total	46,571

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	3330 (Students prepared for UCE exams)	3506 (Examinations done)	100 (Students prepared for UCE exams)
No. of teaching and non teaching staff paid	230 (Salaries and hard to reach allowances paid to staff)	230 (Salaries and hard to reach allowances paid to staff)	230 (Salaries and hard to reach allowances paid to staff)
No. of students sitting O level	4000 (Students prepared and registered for exams)	4000 (Candidates did the Exams)	4200 (Students prepared and registered for exams)
Non Standard Outputs:	Not planned	NA	NA
Wage Rec't:	693,229	Wage Rec't:	270,372
Non Wage Rec't:	123,553	Non Wage Rec't:	53,676
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	816,782	Total	324,048

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2700 (Students enrolled in USE schools)	1880 (Students enrolled in USE schools. Transfers of USE to Puranga ss, Pajule ss, Pader seeds, Acholibur ss, Atmy. Aanga ss, Atanga Girls' SS and Acholpii army done.)	3000 (Students enrolled in USE schools)
Non Standard Outputs:	Transfers of USE funds to secondary schools made	NA	Transfers of USE funds to secondary schools made
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	290,463	Non Wage Rec't:	194,069
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	290,463	Total	194,069

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	200	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	200	Total	0	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (Students enrolled in Pajule and Pader Kilak technical schools)	300 (Students enrolled in Pajule and Pader Kilak technical schools)	300 (Students enrolled in Pajule and Pader Kilak technical schools)		
No. Of tertiary education Instructors paid salaries	13 (Salaries and hard to reach allowances paid)	13 (Salaries and hard to reach allowances paid)	13 (Salaries and hard to reach allowances paid)		
Non Standard Outputs:	Not planned	Not Planned	NA		
Wage Rec't:	532,207	Wage Rec't:	306,359	Wage Rec't:	182,736
Non Wage Rec't:	279,740	Non Wage Rec't:	98,130	Non Wage Rec't:	408,505
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	811,947	Total	404,489	Total	591,241

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 office costs (electricity, airtime etc) met, Vehicles maintained, UPE Schools monitored	staff wages paid, electricity and water bills paid, trainings of SMCs done in primary schools, quarterly inspections carried out		
Wage Rec't:	36,261	Wage Rec't:	12,337	Wage Rec't:	36,262
Non Wage Rec't:	105,167	Non Wage Rec't:	17,219	Non Wage Rec't:	37,142
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,838
Donor Dev't	101,811	Donor Dev't	0	Donor Dev't	101,811
Total	243,239	Total	29,556	Total	193,053

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (schools inspected and supervised.)	3 (Inspection of schools done at their various location in the district)	2 (school inspected and supervised)		
No. of secondary schools inspected in quarter	7 (Secondary schools inspected)	7 (Secondary schools inspected)	3 (Secondary schools inspected)		
No. of primary schools inspected in quarter	50 (All ECD and Nursery Schools 2 All the Primary Schoools both Private and Government)	133 (All ECD and Nursery Schools 2 All the Primary Schoools both Private and Government)	30 (II ECD and Nursery Schools 2 All the Primary Schoools both Private and Government, all Secondary and vocational institution)		
No. of inspection reports provided to Council	12 (Inspection reports produced and presented to committee of education and finnally to council)	5 (Inspection reports produced and presented to committee of education and finnally to council)	12 (Inspection reports produced and presented to committee of education and finnally to council)		
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	PLE conducted.	Music Dance and Drama Competitions carried out and PLE conducted.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,079	Non Wage Rec't:	19,971	Non Wage Rec't:	31,795

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	36,665	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	36,665
Total	58,744	Total	19,971	Total	68,460

Output: Sports Development services

Non Standard Outputs: Athletics competitions conducted for all Primary Schools at District and National Levels. Secondary athletics done. Ball Games carried out

Not implemented

Athletics competitions conducted for all Primary Schools at District and National Levels. Secondary athletics done. Ball Games carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,650	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	13,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	31,666	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	31,666
Total	45,316	Total	680	Total	45,316

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,601	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,601
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,601	Total	0	Total	3,601

Confirmation by Head of Department

Name : _____

Sign & 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	.1 Computer procured ,internet Subscription made, 3 grader blades procured bicycle allowances paid	Operation of District URF 20941& LRR 19237; for management of District engineer's office;86m salaries
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Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	76,226	Wage Rec't:	38,113	Wage Rec't:	86,000
Non Wage Rec't:	32,526	Non Wage Rec't:	10,700	Non Wage Rec't:	40,141
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	108,752	Total	48,813	Total	126,141

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Infrastructure committee formed and trained, CAIIP Project supervised and meeting held	1 Submission of Contract Doc.to solitor general in Gulu 4Site Meetings done 1 report submitted to roads authority and ministry of works.	Infrastructure committee formed and trained, CAIIP Project supervised and meeting held
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,300	Non Wage Rec't:	9,389	Non Wage Rec't:	31,300
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	31,300	Total	9,389	Total	31,300

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

Non Standard Outputs:	PRDP infrastructure maintce committee formed and trained	Not implimented	PRDP infrastructure maintce committee consisting of 9members formed and trained
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,800	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,800	Total	0	Total	7,800

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	12 (Community Access road bottle neckes removed on some selected CAR road maintenace in Pader Town council)	1 (1 km of bottleneck in PTC cleared.)	12 (Pader Kilak , Awere, Ogom, Laguti, Puranga, Latanya, Pajule, Atanga , Lapul, Angagura, Acholibur)
Non Standard Outputs:		Nil	12 reports by subcounties

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	176,057	Non Wage Rec't:	119,990	Non Wage Rec't:	176,056
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	176,057	Total	119,990	Total	176,056

Output: Urban Roads Resealing

Length in Km of urban roads resealed	()	0 (Not planned)	35 (Urban roads in Pader Town Council resealed)
Non Standard Outputs:		Not planned	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	52,450
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	52,450

Output: Bottle necks Clearance on Community Access Roads

No. of bottle necks cleared	()	0 (Not planned)	14 (Rehab of Pagwari-Aim;
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Vote: 547 Pader District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

on community Access Roads

Box culverts on Okinga-Adoo, Vented drift on Akelikongo and Lapul-Atanga Roads, Embankment filling oret Stream, Retention payment of low cost sealings (CME & Mogen))

Non Standard Outputs:

Not planned

6 supervision reports

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

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads

()

0 (Not planned)

1 (Box culvert on Pajule Ogago road)

Non Standard Outputs:

Not planned

4 reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,950
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	49,950

Output: District Roads Maintainence (URF)

No. of bridges maintained
Length in Km of District roads periodically maintained

()

0 (Not planned)

0 (Not planned)

0 (Not planned)
38 (maintained by Labour; Periodic Maitce of Llapul-Atanga (19Km); Periodic Maitce of of Puranga-Achola Stream 18.9Km;)

Length in Km of District roads routinely maintained

446 (District Road 398Km maintained by Labour; Routine Mech Mnt'ce10; Periodic Maitce of Lanyatido-Koyolalogi-LapuOcwida (27Km); Periodic Maitce of of Laguti-Lanyadyang 11.8Km; Rolled Projects 2013/2014)

796 (398Km of district road maintained by Labour; 10km maintained by Labour; Periodic Maitce of Routine Mech Mnt'ce, Periodic Maitce of Lanyatido-Koyolalogi-LapuOcwida (27Km); Periodic Maitce of of Laguti-Lanyadyang 11.8Km done)

398 (District Road 398Km maintained by Labour; Periodic mntce of Lapul-Atanga, Puranga-Achola Stream)

Non Standard Outputs:

Inspection reports from site visits

4 reports for the months of Aug, Sept, Oct and Nov were produced

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	621,185	<i>Non Wage Rec't:</i>	208,592	<i>Non Wage Rec't:</i>	444,428
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	621,185	Total	208,592	Total	444,428

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,871	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,067
<i>Domestic Dev't</i>	27,948	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,819	Total	0	Total	21,067

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (Not planned)	0 (Not planned)
Length in Km of District roads maintained.	15 (Rehabilitation of Atanga-Amiilobo Road; 15Km; Construction of multiplet box culverts 1)	0 (Rehabilitation of Puranga-Awere Rd (80% done); Rehabilitation of Atanga-Amiilobo Road(at awarding level) Recovery of 46,939,579 to RTI_DANIDA)	17 (Regaravelling of Latanya Dure 17Km)
Lengths in km of community access roads maintained	()	0 (Not planned)	130 (Community access roads maintained)
Non Standard Outputs:		Not planned	Reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 307,950	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 165,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 307,950	Total 0	Total 165,000

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	7 (Pader Lukole Dure 1.5Km, Goma1 Bridge, Road design, Rolled projects are Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)	(work is in progress on pader lokole road (40%) .Rolled projects i.e oyuku dago iwayo road completed)	()
Length in Km. of rural roads rehabilitated	()	0 (Not implemented)	()
Non Standard Outputs:		NIL	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 970,833	<i>Domestic Dev't</i> 136,010	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 970,833	Total 136,010	Total 0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	()	0 (Construction Materials (Murrans 50 trips) supplied by the service provider)	7 (Completion of Puranga-Awere Road, and completion of embankment filling on Atanga-Amilobno Road)
Length in Km. of rural roads rehabilitated	()	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		NIL	Reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,610	<i>Domestic Dev't</i> 16,610	<i>Domestic Dev't</i> 93,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,610	Total 16,610	Total 93,000

Function: District Engineering Services

1. Higher LG Services

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Buildings Maintenance

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

Output: Vehicle Maintenance

Non Standard Outputs:	Motor Vehicles are Maintenance under local Revenue & Unconditional Grant	3 vehicles (Landcruisers of works, water and Dep. CAO vehicles) were maintained, no regorus work executed in the Last quarter		Motor Vehicles are Maintained under local Revenue & Unconditional Grant	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	3,235	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	30,000	Total	3,235	Total
				13,292	
				0	
				0	
				0	

Output: Plant Maintenance

Non Standard Outputs:	plants and equipments Maintained; Vehicles repair and maintained road construction tools			plants and equipment Maintained; road construction tools maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	101,293	<i>Non Wage Rec't:</i>	28,256	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	101,293	Total	28,256	Total
				92,667	
				0	
				0	
				0	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total	0	Total
				1,035	
				17,221	
				0	
				18,256	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Pajule extension staff house	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	47,393	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	47,393	Total	0	Total
				0	
				0	
				0	
				0	

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Supply of subcounty office furniture and computers	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	48,877	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,877	Total	0

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 ()	0 (Nil)	3 ()	
Non Standard Outputs:		awaits counter part funding		
	<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>	12,397	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,397	Total	0

Confirmation by Head of Department

Name : _____

Sign & 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 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.	1 Departmental vehicle serviced from Kampala. Three motorscles being serviced at the district levels.	O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=4 times submission of reports=4 times Workshop & Seminors=2 times building m'tce= 1time, water bill =4times electricity bill=4 times, Salary for contract staff & Permanent staffs,			
	<i>Wage Rec't:</i>	26,800	<i>Wage Rec't:</i>	6,700	<i>Wage Rec't:</i>	26,800
	<i>Non Wage Rec't:</i>	4,723	<i>Non Wage Rec't:</i>	135	<i>Non Wage Rec't:</i>	2,529
	<i>Domestic Dev't</i>	32,567	<i>Domestic Dev't</i>	4,694	<i>Domestic Dev't</i>	34,014
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	8,452
	Total	64,090	Total	11,529	Total	71,795

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)	16 (projects supervised & monitored. 16 projects inspected. Pader Town Council: Dog nam	29 (29 projects supervised & monitored. 29 projects inspected. 4 Regular data collection & analysis)
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	done.)	<p>East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Opate 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 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, 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 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: Two sites to be identified later)</p>	<p>done. New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Lalberdog in Ongany Parish, Pader Kilak S/C Aboo A in Kal parish, Atanga S/C Ayom West in Bolo parish, Awere S/C Ludel in Parwech parish, Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish, Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)</p>

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of sources tested for water quality	25 (25 water sources tested for water quality)	5 (water sources tested for water quality)	44 (44 water sources tested for water quality. New Water Sources: Lututuru in Lapyem parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aromo Community School in Ngotoo parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ayom cwiny at (Amule's place) in Oret parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lila in Palwo parish Pajule S/C Bira in Bulobo parish in Angagura S/C Acoro in Acoro parish Pader T/C. Ojalo in Ogago parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Sites to be sampled during implementation.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 cordination meeting held.)	1 (Q2 cordination meeting not held.)	4 (District H/Q)

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of water points tested for quality	29 (29 new water sources tested for quality in the 11 sub counties and 1 town council)	16 (old water sources tested for quality in the 8 sub counties and 1 town council)	44 (14 New water sources and 30 Old water sources tested for quality. In the 11 sub counties and 1 town council, New Water Sources: Lututuru in Lapyem parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aromo Community School in Ngotoo parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ayom cwiny at (Amule's place) in Oret parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lila in Palwo parish Pajule S/C Bira in Bulobo parish in Angagura S/C Acoro in Acoro parish Pader T/C. Ojalo in Ogago parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Sites to be sampled during implementation.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory notices displayed)	2 (mandatory notices displayed in Q1 & Q2.)	4 (District H/Q Sub county H/Q Public places)	
Non Standard Outputs:		NOT PLANNED	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,586	<i>Domestic Dev't</i>	606
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,586	Total	606
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	8,296
			<i>Donor Dev't</i>	3,552
			Total	11,848

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	28 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in 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	16 (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	28 (New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

	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:)	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:)	S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish, Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of water and Sanitation promotional events undertaken	46 (1 Planning & advocacy meetings carried out at District and sub county level, Sensitisation of Communities to fulfill critical requirement in 46 sites carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 46 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 28 new water site commissioned.)	46 (This Activity is done in Q1 in the following location: Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Opaté 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 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, 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: Two sites to be identified later)	8 (Planning & advocacy meetings carried out at District level. and sub county level, Planning & advocacy meetings carried out at Sub County level. Sensitisation of Communities to fulfill critical requirement in 31 sites. Post construction support in 12 old sites. Baseline survey for sanitation in 31 sites. World water day celebration 4 Quarterly meetings with extension workers at the District H/Q commissioning of 14 new water site.)
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	7b. Water No. Of Water User Committee members trained		
	252 (Pader Town Council: Dog nam63 (not implimented) 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 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:)	270 (New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)	

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

2 (One advocacy training done at the district headquarter. One advocacy training done in any of the 11 sub-counties)

2 (activity done in Q1)

2 (1 Advocacy at the district headquarter.
1 Advocacy in any one of the 11 sub-counties.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (N/A)

0 (N/A)

0 (N/A)

Non Standard Outputs:

NOT PLANNED

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	59,572	<i>Domestic Dev't</i>	14,789	<i>Domestic Dev't</i>	58,513
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,535
Total	59,572	Total	14,789	Total	74,048

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county).

Follow up CLTS in 2 sub counties not implimented because money was not access by the end of the quarte. (Atanga sub county & Pader Kilak sub county).
Follow up is not done on to those villages in the village of otinga, oluk, japa,lagar, oboni, lapak, waikado, barorit, lapak, gujani) & Pader Kilak sub county in the village of onganya, pengape society, pengape lamu okiga, namerembe, lalwal, winya, lalwal east, oraluka, orabin, agweng east)

CLTS in 2 sub counties. (Pajule sub county & Acholibur sub county).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,500	<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
Total	22,000	Total	5,500	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

NOT PLANNED

One (1) new vehicle for water department.procured

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

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	149,888
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	149,888

7b. Water

Output: Other Capital

Non Standard Outputs: Payments of retentions for works completed

payment for uncompleted work on boreholes rehabilitation barongera in laminajiko parish puranga sub county, lutini p/s in angole parish aware sub county, st kizito p/s in bolo parish aware sub county, zone 3 lapul ociwida in opatte parish atanga sub county, lacor boroboro in opatte parish atanga sub county, porogali in aware parish latanya sub county, okinga p/s in gem onyot parish acholibur sub county, opolacen in otong parish ogom sub county. spring protection angagura central p/s in kalawinya parish anggura sub county, aruu fall p/s in pucota parish angagura sub county lanyacila p/s lagile parish aware sub county and shallow well luzira in otong parish ogom subcounty.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	87,395	<i>Domestic Dev't</i>	87,359	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	256,409
Total	87,395	Total	87,359	Total	256,409

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (4-stance VIP Drainale Latrine completed in Laguti market)

0 (work in progress for those construction work in laguti market laguti sub county 4-stance VIP Drainale)

1 (4-Stance VIP Latrine completed in Lagile market in Aware S/C)

Non Standard Outputs: Not planned

NOT PLANNED

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,839	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,839
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,839	Total	0	Total	14,839

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Completion of a 4-stance VIP Drainable Latrine at Laguti market in Laguti S/C (PRDP top up))

0 (work are yet to begin as the contract have been awarded. 4-stance VIP Drainale)

1 (Completion of a 4-stance VIP Drainable Latrine at Lagile market in Aware S/C (PRDP top up))

Non Standard Outputs:

NOT PLANNED

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,490	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,435
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,490	Total	0	Total	3,435

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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.)	0 (Sites Lapul S/C: Abwonga West in Koyo Parish. Pader Kilak S/C: Ogwil west in Ogwil Parish, Winya in Ogwil Parish.)	1 ()		
Non Standard Outputs:		not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	19,485	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	19,485	Total	0	Total

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.)	0 (1 motorised shallow well constructed in: Wang wali in Rackoko parish, Awere sub county.)	1 ()		
Non Standard Outputs:		NOT PLANNED			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	18,067	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	18,067	Total	0	Total

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 Oplate 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:	10 (Work under ways on the above locations Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Oplate 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 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, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County:	11 (New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish, Pader Kilak S/C Aboo A in Kal parish, Atanga S/C Ayom West in Bolo parish, Awere S/C Ludel in Parwech parish, Puranga S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C)		
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Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	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)	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: Two sites to be identified later)			
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 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,)	15 (rehabilitation of the following deep boreholes below are under procurement 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,)	12 (Old Water Sources: Telela west in Ogom parish Ogom S/C Loyocak in pukor parish Ogom S/C. Tyer in Tyre parish Pader Kilak S/C. Alepo B in Laminocwida parish Puranga S/C. Aringa P/S in Aringa parish Puranga S/C. Keko in Paiula parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Layamo in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C.)		
Non Standard Outputs:		not planned			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 509,999	<i>Domestic Dev't</i> 157,212	<i>Domestic Dev't</i> 360,115		
	<i>Donor Dev't</i> 154,857	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 664,856	Total 157,212	Total 360,115		

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.)	3 (work for bore holes rehabilitation is under procurement in the 18 sites tee- oryang in lagwai parish pader tc, central village in kalawinga parish, akuyam in pucota all in	3 (New Water Sources: Ociga East in Oryang parish Pajule S/C Parakaka and Obalo in Golo Latanya S/C.)
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

angagura sub county, dure in dure parish, latai in golo parish all in latanya sub county, tumalyec and lamel in lapyem parish all in laguti sub county, aware lakoga in apwor parish, lakoga in aringa parish all in puranga sub county, jaka deg aronya atoo parish, lanyatido west in lukaci all in lapul sub county, opolacen in otong ogom sub county, lukaama in gujani, punulyec in ngotto all in atanga sub county, wiraa in gem oyoy, omuny acumu gem central in acholibur sub county, atede in angole parish, rackoko in aware sub county.)

No. of deep boreholes rehabilitated	3 (3 Boreholes rehabilitated in the following locations: Opolacen Primary in Ogom, Tumalyec in Laguti and Wiraa in Acholibur.)	3 (3 Boreholes rehabilitation in progress in the following locations: Opolacen Primary in Ogom, Tumalyec in Laguti and Wiraa in Acholibur.)	2 (Old Water Sources: Jaka ceylon A in Atoo parish, Lapul S/C Lanyatido market in Lukaci parish Lapul S/C)
Non Standard Outputs:	Not planned	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 59,001	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 97,506
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 59,001	Total 0	Total 97,506

Confirmation by Head of Department

Name : _____

Sign & 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 stakeholder meetings held at district Hqtrs to create synergy in Environment and Natural resources interventions. 2- State of Environment report produced 3. pay compound cleaning services	1 stakeholder meeting held at Pader district Hqtrs to review the ordinances on charcoal burning, Wetlands management, bush burning and management of stray animals. Salaries paid for 13 staff. 2. State of Environment report production to commence in 2nd qtr. 5. compound cleaners paid	1. Stakeholders Environment coordination meetings held 4 stakeholder meetings held at district Hqtrs to create synergy in Environment and Natural resources interventions. 2- State of Environment report produced, 1 laptop and GPS for Environment office procured 3. pay compound cleaning services 4. planting of ornamental trees and shades at the district hqtrs
	<i>Wage Rec't:</i> 32,323	<i>Wage Rec't:</i> 53,496	<i>Wage Rec't:</i> 32,323
	<i>Non Wage Rec't:</i> 33,567	<i>Non Wage Rec't:</i> 14,648	<i>Non Wage Rec't:</i> 8,500

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,890	Total	68,144	Total	43,823

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	420 (166men/254women participated in tree planting on tree planting days)	200 (100men and 100women including technical staff, community leaders supported in tree planting on tree planting days)
Area (Ha) of trees established (planted and surviving)	15 (Commercial Forests, woodlands, 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.)	60 (Ha of commercial private forest demarcated and set for establishment of teak tree plantation in Kilak sub-county. 12 Communities and stakeholders sensitized for woodlot and tree nursery establishment. 70 schools woodlots protected from fire out break. 4 Local Forest Reserves assessed for tree planting)	20 (Ha of 10Public-Private Commercial Forest Plantations, 5private woodlots, 5private orchards, 500,000 trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, on 20 farms and in 107 schools.)
Non Standard Outputs:	6 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	2 commercial tree nurseries established and 12 Communities sensitized to establish 5 commercial tree nursery in Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	12 community central tree nurseries established and maintained in 1Puranga, 1Kilak, 1Pajule, 1Lapul, 1Angagura, 1Atanga, 1Acholibur and 1Latanya, 1 Ogom sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,252	<i>Non Wage Rec't:</i> 10,856	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 2,060	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,252	Total 12,916	Total 24,000

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

No. of community members trained (Men and Women) in forestry management	()	24 (community members (men and women) were trained in forestry management)	200 (Community members (120 women) and 80 men trained in forestry management)
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)	14 (Agro forestry demonstrations and trainings were conducted on how to grow (trees with crops; trees with livestock, trees with fishing). The training also covered Tree Nursery establishment, woodlot establishment, Energy Saving Technology and marketing forest produce.)	10 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)
Non Standard Outputs:	Two (2) woodland and bamboo forests managed for sustainable production and marketing	Not yet done	one (1) woodlands and 1 bamboo forest managed for sustainable production and marketing
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 4,655	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 4,655	Total 10,000

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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)	24 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)	48 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)
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Non Standard Outputs: The district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan

1 District Forestry office equipped. 3 Police posts equipped with forestry laws .

The district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,800	<i>Non Wage Rec't:</i>	1,746	<i>Non Wage Rec't:</i>	7,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,800	Total	1,746	Total	7,800

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (90 members of Wetlands user committees trained in wetlands management, 3 wetlands Actionplans produced, 3 wetlands management committees in place and functional)	3 (wetlands management committees in place and functional with 20 members of Wetlands user committees trained in wetlands management, in sub-counties of Puranga and Pader)	3 (90 members of Wetlands user committees trained in wetlands management, 3 wetlands Actionplans produced, 3 wetlands management committees in place and functional.)
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Non Standard Outputs: Not Applicable

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	4,275	<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,400	Total	4,275	Total	4,400

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (Not planned for)	12 (Area (Ha) of wetland demarcated and restored)
No. of Wetland Action Plans and regulations developed	5 (5 degraded wetlands identified, 5 wetlands management committees trained, 5 degraded wetlands restored)	1 (The process of developing 1 wetland action is underway at the District level.)	5 (5 degraded wetlands identified, 5 wetlands management committees trained, 5 degraded wetlands restored)

Non Standard Outputs: Not planned for

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (6 trainings conducted for 6 LECs, 120 members of LECs trained and sensitised.)	45 (45 members of Local Environment Committees were trained in the sub counties of Puranga, Angagura and Pader 34 women and 11 men were trained in Environmental management.)	6 (6 trainings conducted for 6 LECs, 120 members of LECs trained and sensitised.)
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Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
Non Standard Outputs:		N/A		Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,335	<i>Non Wage Rec't:</i>	2,498
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,335	Total	2,498
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.)	120 (120 people sensitised during community sensitisation on climate change impact, mitigative and Adaptation measures.)	120 (120 people sensitised during world Environment day, District Councillors sensitised on climate change impact, mitigative and Adaptation measures.)	
Non Standard Outputs:		NA		Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,335	<i>Non Wage Rec't:</i>	4,042
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,335	Total	4,042
Output: Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	()	19 (Monitoring of development projects was conducted in Acholibur, Pader, Lapul and Angagura sub-counties. Wetland compliance monitoring was conducted in the sub-counties Laguti, Awere and Puranga .)	12 (monitoring visits conducted to ensure environment compliance. Technical and political monitoring all sub-counties. Environmental screening, audit and certification of projects for 100 projects)	
			Enforcement of environment and natural resources laws and regulations, 5 checkpoints established and 30 permits issued to regulate illegal timber harvest.)	
Non Standard Outputs:		NA		Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,335	<i>Non Wage Rec't:</i>	5,893
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,335	Total	5,893
Output: PRDP-Environmental Enforcement				
No. of environmental monitoring visits conducted	12 (12 monitoring and enforcement visits made in 11 sub counties and 1 Town Council, 2 district Ordinances and 4 by-laws enacted to conserve the Environment, 5 cases of Environmental abusers prosecuted.)	12 (Monitoring Environmental compliance was conducted in 11 sub counties and 1 Town council.)	12 (12 monitoring and enforcement visits made in 11 sub counties and 1 Town Council, 2 district Ordinances and 4 by-laws enacted to conserve the Environment, 5 cases of Environmental abusers prosecuted.)	
Non Standard Outputs:	Not planned	Not planned	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,135	<i>Non Wage Rec't:</i>	1,742
				3,417

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,135	Total	1,742	Total	3,417

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

No. of new land disputes settled within FY	12 (12 coordination of land management activities, Tittling of 2 Sub-County Headquarters Angaguracounty was conducted to develop 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)	1 (Tittling visit of Kilak corna Technical Institute in Pader sub-county was conducted to develop the deep plan)	12 (12 coordination of land management activities done, Tittling of 2 Sub-County Headquarters (Atanga and Laguti) conducted, 5 community sensitization on land matters carried out, 3 land disputes mitigation through mediation carried out, 4 supervision and monitoring Area Land Committee done, 12 General operation and administration done, procure,emt of land at the district hqtrs)
Non Standard Outputs:	Not planned	NA	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,356	<i>Non Wage Rec't:</i>	524
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,356	Total	524

Output: Infrastructure Planning

Non Standard Outputs:	2 Topographic maps acquired and physical development plans and detailed plans for Puranga, and Atanga Trading center prepared and 12 general operation and administration done, 1 Laptop Computer bought	1 Topographic maps acquired for Atanga Mission	1 topographic map acquired and 1 structure and detailed plan for Kilak- Corner Trading centre prepared, procurement of stationeries, payment of electricity, 2 structure and detailed (Latanya, and Ogom) fanilized and approved by various Physical Planning Committee, 2 community sensitization on the importance of Physical planning and 1 training of physical planning committee
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,723	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,609	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,332	Total	0

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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

Non Standard Outputs:	Technical and back up to sub county based staff conducted in 12 sub-counties Reports to MGLSD, CDD groups assessed and monitored Community mobilization sessions conducted Maintenance of vehicles and motorcycles general operations facilitated	3 support supervisions conducted in the Sub Counties of Puranga, Acholibur and Atanga with support from OVC SUNRISE project. The other activities planned were not implemented due to delay in procesing fund.	4 support visit conducted in the sub counties of Angagura, Atanga, Laguti, Acholibur, Latanya. Pajule, Ogom, Lapul, Pader TC, Pader , Awere and Puranga. 52 Youth Livelihood project group formation and monitoring, 4 report submission to MGLSD
	<i>Wage Rec't:</i> 19,746	<i>Wage Rec't:</i> 23,000	<i>Wage Rec't:</i> 19,746
	<i>Non Wage Rec't:</i> 15,861	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,861
	<i>Domestic Dev't</i> 7,648	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,613
	<i>Donor Dev't</i> 57,039	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 57,039
	Total 100,294	Total 23,000	Total 114,259

Output: Probation and Welfare Support

No. of children settled	140 (Child protection cases managed. Case management response conducted Motorcycles maintained)	144 (These cases were registered from the 12 Sub counties, but with Pajule Puranga and Pader TC taking lead in cases registerd. All the cases were managed at community and District level, with only 4 reaching court level from where the juveniles were all released.)	200 (Child protection cases managed. Case management response conducted Motorcycles maintained)
Non Standard Outputs:	Not planned	274 cases were reported to probation and CDOs and all responded to in time. Of the total 37 were male and 42 female. All the above were possible with support from development partners operating 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> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 3,000

Output: Social Rehabilitation Services

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 12 PWD groups supported, with IGA, PWDs mobilised to form groups, Quarterly meeting held with special grant committee committee. 3 PWD groups supported with grants from last years fund. These groups are Puranga . Ogom, Pajule Pader TC and Pader District union, each got 5,000,000, 5 PWD groups expressed interest for support from the Sub Counties of Angagura, Atanga, Lapul Pajule and Puranga, 1 planned quaterly meeting with special grant committee conducted 12 PWD groups supported, with IGA, PWDs mobilised to form groups, Quarterly meeting held with special grant committee committee.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,409	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,458
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,409	Total	0	Total	6,458

Output: Community Development Services (HLG)

No. of Active Community Development Workers () 24 (CDOs and their assistants were supported to OVC follow up and updating the data on OVC households, hold Sub County SOVCC meeting and DOVCC meeting conducted.) 22 (Community development workers supported to carry out community mobilisation in all the 12 sub counties.)

Non Standard Outputs: Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,368	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	78,368
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,368	Total	0	Total	78,368

Output: Adult Learning

No. FAL Learners Trained 45 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered) 1 (Monitoring conducted in all the 12 Sub counties . Following the visit, it was evident that there is need to re orrient the FAL instructors and the CDOs in FAL operation.) 45 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)

Non Standard Outputs: Not implemented, since the funding is still in the system

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,423	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,423
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,423	Total	0	Total	13,423

Output: Gender Mainstreaming

Non Standard Outputs: Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district. Gender issues mainstreamed in Reproductive Health and in all government projects within the Sub Counties of Atanga, Laguti, Acholibur,Latanya,Ogom,Pajule,Lapul and Puranga. GBV activities implemented to reduce GBV incidences in these Sub Counties. Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district.

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	14,516
Domestic Dev't	22,000	Domestic Dev't	1,683	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,000	Total	1,683	Total	14,516

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	16 (Youths trained on skills and supported with start up kits in two sub counties of Awere and Latanya Activities of PCY monitored and coordinated 4 youth groups supported with IGA)	0 (The funding was not released from the Ministry to facilitate this activity, since there has been a delay in procuring supplies for the previous lots)	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)
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Non Standard Outputs: Not planned
60 Sub county stakeholder trained to implement youth livelihood program

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,304	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,304	Total	0	Total	25,000

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth ouncil formed and Study tours conducted, Stationery procured, Excecutive meetings held at the District Headquarters quarterly)	1 (The executives met to discuss the implementation of YLP, Planned study tour was not implemented.)	4 (Youth ouncil formed and Study tours conducted, Stationery procured, Excecutive meetings held at the District Headquarters quarterly)
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Non Standard Outputs: Not planned
Not implemented,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,795	Non Wage Rec't:	0	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	0	Total	4,795

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (PWD profiled and aids supplied in all sub counties of awere, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	5 (The groups only expressed their interest for support, but profiling awaits funding being processed.)	20 (PWD profiled and aids supplied in all sub counties of awere, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)
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Non Standard Outputs: 4 quarterly meeting to determine pwd for groups support, general operation conducted.
Not implemented, since the groups have not yet been profiled.
4 quarterly meeting to determine pwd for groups support, general operation conducted.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	2,500
Domestic Dev't	7,414	Domestic Dev't	0	Domestic Dev't	7,414
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,914	Total	0	Total	9,914

Output: Work based inspections

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

Two work places inspected where there is on going rehabilitation of Gulu - Kitgum road to assess the level of health and safety of staffs

inspection of work place to attain the safty of the workers in an organisation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	256
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	256

Output: Labour dispute settlement

Non Standard Outputs:

Labour related dispute settled

5 Labour related disputes were handled, all steaming from unlawfull termination of service especially in the Non formal sectors

Labour related dispute settled in the district for effective services delivery

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

Output: Reprmentation on Women's Councils

No. of women councils supported

4 (Quartely executive meetings, Support towards women day cellederation and orientation of newly elected women council, procurement of ox-ploughs for women groups)

2 (The executives met to review all the activities conducted during the reporting periods.)

4 (Quartely executive meetings, Support towards women day cellederation and orientation of newly elected women council, procurement of ox-ploughs for women groups)

Non Standard Outputs:

Not planned

The procurement process has been recommended for direct purchase and its on going.

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,151	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,951
<i>Domestic Dev't</i>	89,008	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,971
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,159	Total	0	Total	95,922

3. Capital Purchases

Output: Buildings & Other Structures

Vote: 547 Pader District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) completed	Transferred 2nd tranche funds to 4 subprojects: Adoo PS staff house, Acutomer PS staff house Jupa PS staff and Loborom PS staff house Completed constructions of 12 staff houses and 1 classroom block at: Angagura PS, Laparanat PS Angagura HC II, Okinga PS, Adoo PS, Wiakado PS, Pope Paul PS Pajule HC IV, Alim HC II Lapul Gweng Obura PS, Lanyatido PS, Awere HC II, Dure HC II & Ogwil PS classroom block	52 Youth Livelihood projects funded under both Skill development and Livelihood components
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,261,426	<i>Domestic Dev't</i> 1,117,938	<i>Domestic Dev't</i> 628,748
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,261,426	Total 1,117,938	Total 628,748

Output: Other Capital

Non Standard Outputs:	Restocking programs under livelihoods funded	Restocking programs under women's council livelihoods funded	Projects under livelihoods and NUSAF 2 funded
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,453	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,262,878
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,453	Total 0	Total 1,262,878

Confirmation by Head of Department

Name : _____

Sign & 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, Expenditures under LGMSD recurrent activities paid.	Office administrative costs (payments of bicycles allowances, Cofinancing LGMSD done at the district hqtrs and Office administrative costs (payments of bicycles allowances, Cofinancing LGMSD, preparation and submission of performance contract form B, and other department operation cost done at the district hqtrs.	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done, Expenditure under LGMSD recurrent activities paid.
	<i>Wage Rec't:</i> 30,457	<i>Wage Rec't:</i> 9,326	<i>Wage Rec't:</i> 30,457

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	57,246	<i>Non Wage Rec't:</i>	11,406	<i>Non Wage Rec't:</i>	25,902
<i>Domestic Dev't</i>	18,640	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,935
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,342	Total	20,732	Total	64,295

Output: District Planning

No of qualified staff in the Unit	3 (Recruitment and deployment of senior planner, population and statistician officers done)	4 (Plans are underway to recruit a district planner. Statistician and Population officers deployed in the unit and Recruitment of senior planner under way.)	2 (Recruitment and deployment of District planner, population officer done.)		
No of minutes of Council meetings with relevant resolutions	()	0 (Assesd in Statutory bodies)	6 (6 committee meetings of Finance, Planning and Administration held at the District Hqtrs)		
No of Minutes of TPC meetings	()	6 (6 meetings of TPC held)	12 (12 meetings held at the District Hqtrs on monthly basis)		
Non Standard Outputs:	Internal assesment conducted (UCG and Equalisation grant)	Requisitions underway for the activities to be done	Pre and Internal assesment conducted (UCG and Equalisation grant) in all the 12 sub counties		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	13,000

Output: Statistical data collection

Non Standard Outputs:		Production of statistical Abstract under way	Preparation of the statistical abstract done		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,376
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	7,376

Output: Demographic data collection

Non Standard Outputs:	Production of population updates conducted in all the 12 LLGs, activities under BDR UNICEF funded. Carrying out National Population and Housing Census period July to October 2014	Population data collection underway, Census activities successfully conducted in all the 12 sub counties in Q1 only.	production of population updates and demographic indicators done, BDR data collected and processed.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	562,400	<i>Non Wage Rec't:</i>	553,082	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	32,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	32,000
Total	594,400	Total	553,082	Total	35,000

Output: Development Planning

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning scheduled for end of November and meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant, LRR and UCG)	Prioritisation of projects done in sub counties and budget conference scheduled for end of November and District hqtrs and 30 BFP copies produced and shared.	Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalization grant, LRR and UCG)
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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>	13,000	<i>Non Wage Rec't:</i>	4,545	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	4,545	Total	26,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of sector plans by DTPC (PAF, LGMSD and PRDP grants) ,Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.	Quarterly Monitoring of sector plans by DTPC (PAF, LGMSD and PRDP grants) ,Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.	Quarterly Monitoring of sector plans by DTPC (PAF, LGMSD and PRDP grants) ,Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,476	<i>Non Wage Rec't:</i>	19,950	<i>Non Wage Rec't:</i>	46,846
<i>Domestic Dev't</i>	5,788	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,935
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,264	Total	19,950	Total	54,781

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Payments of works under support to procurement of 1 desktop computer north, completion of Amilobo HCII in planning office done 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.	Completion of rehabilitation of water facilities at the district headquarters, procurement of three laptops (procurement(2), Community (1), repairs of broken chairs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	134,936	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	27,935
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	134,936	Total	1,000	Total	27,935

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

Vote: 547 Pader District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Auditng of Eleven subcounties conducted.	N/A	Auditng of Eleven subcounties conducted.
	-Auditing of 30 UPE Primary and 2 USE Secondary schools.		-Auditing of 30 UPE Primary and 2 USE Secondary schools.
	- Four special Audit conducted.		- Four special Audit conducted.
	-verification of the contract works done.		-verification of the contract works done.
	-Office operational costs met.		-Office operational costs met.
	- Auditng of Health centres II, III and IV conducted.		- Auditng of Health centres II, III and IV conducted.
	-verification of two District stores at District Headquarters and Pajule. Done.		-verification of two District stores at District Headquarters and Pajule. Done.
	-Payment of 4 staff salaries done.		-Payment of 4 staff salaries done.
	<i>Wage Rec't:</i> 20,309	<i>Wage Rec't:</i> 13,180	<i>Wage Rec't:</i> 20,309
	<i>Non Wage Rec't:</i> 20,454	<i>Non Wage Rec't:</i> 5,476	<i>Non Wage Rec't:</i> 13,649
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,763	Total 18,656	Total 33,958

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 760	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 760
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 760	Total 0	Total 760

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 9,141,596	<i>Wage Rec't:</i> 4,415,092	<i>Wage Rec't:</i> 8,280,520
<i>Non Wage Rec't:</i> 7,068,080	<i>Non Wage Rec't:</i> 2,520,176	<i>Non Wage Rec't:</i> 6,946,929
<i>Domestic Dev't</i> 6,683,091	<i>Domestic Dev't</i> 2,179,117	<i>Domestic Dev't</i> 5,689,896
<i>Donor Dev't</i> 993,538	<i>Donor Dev't</i> 187,833	<i>Donor Dev't</i> 1,322,630
Total 23,886,306	Total 9,302,217	Total 22,239,974

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

I. 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, purchase of land for expansion of District Hqtrs done, Payments of debts (Tooka garage, singh garage, Mukwaba garage among others) done, IFMS operational costs met, extention of generator power to water and community installed.	<i>General Staff Salaries</i> 244,801 <i>Allowances</i> 239,775 <i>Statutory salaries</i> 33,872 <i>Medical expenses (To employees)</i> 7,000 <i>Staff Training</i> 2,364 <i>Computer supplies and Information Technology (IT)</i> 2,500 <i>Welfare and Entertainment</i> 15,000 <i>Special Meals and Drinks</i> 2,000 <i>Printing, Stationery, Photocopying and Binding</i> 5,000 <i>Small Office Equipment</i> 5,000 <i>Bank Charges and other Bank related costs</i> 2,523 <i>IFMS Recurrent costs</i> 30,000 <i>Subscriptions</i> 10,000 <i>Telecommunications</i> 1,000 <i>Information and communications technology (ICT)</i> 2,000 <i>Guard and Security services</i> 4,800 <i>Electricity</i> 1,500 <i>Water</i> 480 <i>Consultancy Services- Long-term</i> 10,000 <i>Travel inland</i> 52,127 <i>Travel abroad</i> 15,000 <i>Maintenance - Vehicles</i> 12,000 <i>Medical expenses (To general Public)</i> 2,000 <i>Incapacity, death benefits and funeral expenses</i> 4,737 <i>Fines and Penalties/ Court wards</i> 159,873 <i>Wage Rec't:</i> 244,801 <i>Non Wage Rec't:</i> 596,678 <i>Domestic Dev't</i> 23,873 <i>Donor Dev't</i> 0 Total 865,352
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Output: Human Resource Management

Non Standard Outputs:	Payments of pension and gratuity for retiring staff, Submission of 12 paychange reports and data capture to line Ministry, submission to DSC , 12 Support supervision to sub counties, printing payslip and pay roll, up dating staff record, staff health cost and general office Management met. Procurement of laptp computer for CAO Personal secretary	<i>Pension and Gratuity for Local Governments</i> 671,970 <i>Medical expenses (To employees)</i> 300 <i>Incapacity, death benefits and funeral expenses</i> 440 <i>Computer supplies and Information Technology (IT)</i> 3,000 <i>Welfare and Entertainment</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 2,080 <i>Small Office Equipment</i> 400 <i>Travel inland</i> 2,880
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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>	
1a. Administration			
		<i>Travel abroad</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	691,569
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	693,569
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>	31,522
No. (and type) of capacity building sessions undertaken	25 (6 staff attended Post graduate trainings in UMI, induction of staff done, support supervision, 50 Staff trained on cross cutting issues, financial management, retirement and exit management.)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,522
		<i>Donor Dev't</i>	0
		Total	31,522
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	35 (Recruitment of critical posts done.)	<i>Medical expenses (To employees)</i>	300
Non Standard Outputs:	11 sub-counties and 1 town council supervised on the implementation of LLGs programs	<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	9,278
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,278
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,278
Output: Public Information Dissemination			
Non Standard Outputs:	2 radio talk shows and 1 documentary on progress in implementation of District programs at 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
		Total	5,000
Output: Office Support services			
Non Standard Outputs:	Office stapler and punch, fan(1) notice boards (3), 14 baners (mission and vision), procurement of filing cabinets(8) and scanner, procurement of Identity cards (IDs) for staff	<i>Small Office Equipment</i>	14,000
		<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>	
1a. Administration			
		<i>Non Wage Rec't:</i>	9,873
		<i>Domestic Dev't</i>	4,127
		<i>Donor Dev't</i>	0
		Total	14,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (monitoring in all LLGs)	<i>Maintenance – Other</i>	14,000
No. of monitoring visits conducted	12 (Monitoring of all government programs in the LLGs conducted)		
Non Standard Outputs:	Maintenance of office equipment (solar fittings, computers and connection of power from main generator to other offices, etc)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	14,000
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 departments in the district on record management conducted, opening of staff 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>Fuel, Lubricants and Oils</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
		Total	8,000
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
		<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
1a. Administration		
Total 8,000		
<i>3. Capital Purchases</i>		
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	44 (Intercom connected to LCV, CAO speakers, executives and all Heads of departments under equalisation grant, offices including LLGs equipped with fixed line telephones)	<i>Other Fixed Assets (Depreciation)</i> 12,242
Non Standard Outputs:	Not planned	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 12,242
		<i>Donor Dev't</i> 0
		Total 12,242
Output: Other Capital		
Non Standard Outputs:	completion of the construction of sub county offices of Ogom, Latanya and Angagura. Tiling of production board room completed	<i>Non Residential buildings (Depreciation)</i> 142,200
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 142,200
		<i>Donor Dev't</i> 0
		Total 142,200

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	244,801
		<i>Non Wage Rec't:</i>	1,340,399
		<i>Domestic Dev't</i>	219,963
		<i>Donor Dev't</i>	0
		Total	1,805,163

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
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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>	156,192
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	200
Non Standard Outputs:	General operation cost:(Catridges,Medical costs,electricity,Internet Modern and Airtime) met	<i>Staff Training</i>	1,500
	-Financial reports produced and submitted/shared with stakeholders,	<i>Computer supplies and Information Technology (IT)</i>	8,000
	-Staff wages and salaries paid, field supervisions at LLGs done.	<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<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>	1,186
		<i>Water</i>	500
		<i>Travel inland</i>	13,390
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	156,192
		<i>Non Wage Rec't:</i>	28,949
		<i>Domestic Dev't</i>	4,027
		<i>Donor Dev't</i>	0
		Total	189,168

Output: Revenue Management and Collection Services

Value of LG service tax collection	2000000 (LG service tax collection enforced)	<i>Medical expenses (To employees)</i>	200
Value of Hotel Tax Collected	15000000 (35% tax defelctions from holets at LLGs collected)	<i>Incapacity, death benefits and funeral expenses</i>	150
Value of Other Local Revenue Collections	384000000 (Other revenues sources collected on a monthly basis)	<i>Computer supplies and Information Technology (IT)</i>	500
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 ge	<i>Welfare and Entertainment</i>	500
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	769
		<i>Travel inland</i>	11,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,350

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

Domestic Dev't 7,769

Donor Dev't 0

Total 14,119

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/5/2015 (LG budget approved at district hqt)	<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	100
Date for presenting draft Budget and Annual workplan to the Council	13/3/2015 (Draft budget and workplan presented to Council)	<i>Computer supplies and Information Technology (IT)</i>	1,500
Non Standard Outputs:	4 budget evaluations achieved at the district and 12 LLGs, and general office operations cost met.	<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Travel inland</i>	7,750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts submitted to auditor generals office)	<i>Medical expenses (To employees)</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	200
Non Standard Outputs:	Books of accounts prepared and shared by stakeholders, general office operational costs met	<i>Special Meals and Drinks</i>	1,000
		<i>Small Office Equipment</i>	400
		<i>Telecommunications</i>	500
		<i>Information and communications technology (ICT)</i>	500
		<i>Electricity</i>	500
		<i>Travel inland</i>	7,469
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,869
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,869

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		156,192
	<i>Non Wage Rec't:</i>		56,168
	<i>Domestic Dev't</i>		11,796
	<i>Donor Dev't</i>		0
	Total		224,156

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Council meetings conducted, support to school fees to the child of the late oryem bosco, other administrative costs met, Payments of pensioners and gratuity for LGs employees	<i>General Staff Salaries</i>	41,378
		<i>Allowances</i>	169,731
		<i>Medical expenses (To employees)</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Gratuity Expenses</i>	22,147
		<i>Advertising and Public Relations</i>	3,000
		<i>Workshops and Seminars</i>	4,000
		<i>Staff Training</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Books, Periodicals & Newspapers</i>	6,500
		<i>Computer supplies and Information Technology (IT)</i>	5,000
		<i>Welfare and Entertainment</i>	5,000
		<i>Special Meals and Drinks</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Small Office Equipment</i>	6,000
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	1,000
		<i>Information and communications technology (ICT)</i>	2,000
			<i>Electricity</i>
	<i>Water</i>	1,500	
	<i>Travel inland</i>	17,039	
	<i>Travel abroad</i>	2,467	
	<i>Fuel, Lubricants and Oils</i>	3,000	
	<i>Maintenance - Vehicles</i>	1,000	
	<i>Medical expenses (To general Public)</i>	2,000	
	<i>Wage Rec't:</i>	41,378	
	<i>Non Wage Rec't:</i>	274,885	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	316,263	

Output: LG procurement management services

<i>Medical expenses (To employees)</i>	500
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Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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>Incapacity, death benefits and funeral expenses</i> 500 <i>Advertising and Public Relations</i> 12,000 <i>Computer supplies and Information Technology (IT)</i> 5,000 <i>Special Meals and Drinks</i> 4,000 <i>Printing, Stationery, Photocopying and Binding</i> 4,000 <i>Travel inland</i> 5,989
		Wage Rec't: 0
		Non Wage Rec't: 31,989
		Domestic Dev't 0
		Donor Dev't 0
		Total 31,989
Output: LG staff recruitment services		
Non Standard Outputs:	6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 12 months, 1 Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1 electricity bill paid, 12 Entertainment and welfare carried out.	<i>Special Meals and Drinks</i> 6,152 <i>Printing, Stationery, Photocopying and Binding</i> 3,069 <i>Small Office Equipment</i> 2,000 <i>Travel inland</i> 44,226 <i>General Staff Salaries</i> 24,336
		Wage Rec't: 24,336
		Non Wage Rec't: 55,447
		Domestic Dev't 0
		Donor Dev't 0
		Total 79,783
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> 500
No. of land applications (registration, renewal, lease extensions) cleared	75 (land applications cleared from the district hqtrs)	<i>Incapacity, death benefits and funeral expenses</i> 500 <i>Computer supplies and Information Technology (IT)</i> 2,000
Non Standard Outputs:	4 Field Visits, 4 review of rates of Compensation, 4 submission of quarterly reports, General operations and Administration costs met	<i>Special Meals and Drinks</i> 3,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,000
		<i>Small Office Equipment</i> 200 <i>Travel inland</i> 10,708
		Wage Rec't: 0
		Non Wage Rec't: 17,908
		Domestic Dev't 0
		Donor Dev't 0
		Total 17,908
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	10 (audit queries reviewed at the District H/Q.)	<i>Allowances</i> 13,000
No. of LG PAC reports discussed by Council	4 (PAC reports discussed in the council)	<i>Medical expenses (To employees)</i> 500 <i>Computer supplies and Information Technology (IT)</i> 3,792 <i>Welfare and Entertainment</i> 5,000

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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3. Statutory Bodies

Non Standard Outputs:	New members inducted, and study tour done to 2 model districts	<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	3,000
		<i>Telecommunications</i>	1,500
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,792
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
			Total

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	<i>General Staff Salaries</i>	154,914
		<i>Medical expenses (To employees)</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	3,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	17,082
		<i>Travel abroad</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	25,920
		<i>Maintenance - Vehicles</i>	8,000
		<i>Wage Rec't:</i>	154,914
		<i>Non Wage Rec't:</i>	68,002
<i>Domestic Dev't</i>	0		
<i>Donor Dev't</i>	0		
	Total	222,916	

Output: Standing Committees Services

Non Standard Outputs:	18 Standing Committee meetings conducted at the District headquarters, project sites visited	<i>Allowances</i>	36,420
		<i>Special Meals and Drinks</i>	580
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,000

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	220,629
		<i>Non Wage Rec't:</i>	520,023
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	740,652

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	District production management services head office	<i>General Staff Salaries</i>	143,935
		<i>Medical expenses (To employees)</i>	400
		<i>Incapacity, death benefits and funeral expenses</i>	400
		<i>Hire of Venue (chairs, projector, etc)</i>	100
		<i>Welfare and Entertainment</i>	100
		<i>Special Meals and Drinks</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Subscriptions</i>	100
		<i>Telecommunications</i>	100
		<i>Electricity</i>	200
		<i>Water</i>	200
		<i>Uniforms, Beddings and Protective Gear</i>	12
		<i>Travel inland</i>	14,900
		<i>Fuel, Lubricants and Oils</i>	100
		<i>Compensation to 3rd Parties</i>	94
		<i>Wage Rec't:</i>	143,935
		<i>Non Wage Rec't:</i>	3,306
		<i>Domestic Dev't</i>	6,400
		<i>Donor Dev't</i>	9,500
		Total	163,141

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Workshops and Seminars</i>	2,500
		<i>Welfare and Entertainment</i>	200
Non Standard Outputs:	District headquarters, Awere, Latanya sub counties	<i>Printing, Stationery, Photocopying and Binding</i>	1,520
		<i>Small Office Equipment</i>	100
		<i>Subscriptions</i>	150
		<i>Telecommunications</i>	150
		<i>Information and communications technology (ICT)</i>	50
		<i>Electricity</i>	100
		<i>Water</i>	100
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	50
		<i>Medical and Agricultural supplies</i>	245

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
	<i>Cleaning and Sanitation</i>	150
	<i>Travel inland</i>	9,163
	<i>Carriage, Haulage, Freight and transport hire</i>	50
	<i>Fuel, Lubricants and Oils</i>	40
	<i>Maintenance - Vehicles</i>	200
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,916
	<i>Domestic Dev't</i>	11,852
	<i>Donor Dev't</i>	0
	Total	14,768

Output: Livestock Health and Marketing

No. of livestock vaccinated	12000 (12 sub counties including Pader town council/districtwide)	<i>Medical expenses (To employees)</i>	400
No. of livestock by type undertaken in the slaughter slabs	3600 (Pader town council, Pajule township slaughter house)	<i>Incapacity, death benefits and funeral expenses</i>	300
No of livestock by types using dips constructed	2000 (Kilak corner cattle dip,Kilak parish-Pader sub county)	<i>Computer supplies and Information Technology (IT)</i>	21
Non Standard Outputs:	12 sub counties including Pader town council	<i>Welfare and Entertainment</i>	50
		<i>Special Meals and Drinks</i>	50
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Bank Charges and other Bank related costs</i>	50
		<i>Subscriptions</i>	100
		<i>Telecommunications</i>	200
		<i>Information and communications technology (ICT)</i>	50
		<i>Electricity</i>	100
		<i>Water</i>	100
		<i>Medical and Agricultural supplies</i>	4,800
		<i>Uniforms, Beddings and Protective Gear</i>	600
		<i>Travel inland</i>	15,216
		<i>Fuel, Lubricants and Oils</i>	245
		<i>Maintenance - Vehicles</i>	150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,916
		<i>Domestic Dev't</i>	19,816
		<i>Donor Dev't</i>	0
		Total	22,732

Output: Fisheries regulation

Quantity of fish harvested	10000 (Atanga, Awere, Lapul sub counties)	<i>Medical expenses (To employees)</i>	10
No. of fish ponds stocked	12 (Lapul stock pond, Atanga, Awere,Laguti sub counties)	<i>Incapacity, death benefits and funeral expenses</i>	300
No. of fish ponds construsted and maintained	6 (Awere, Atanga and Lapul sub counties)	<i>Welfare and Entertainment</i>	50
Non Standard Outputs:	Awere, Atanga, Puranga and Lapul sub counties	<i>Special Meals and Drinks</i>	20
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	20
		<i>Bank Charges and other Bank related costs</i>	20
		<i>Subscriptions</i>	10
		<i>Telecommunications</i>	100

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
4. Production and Marketing		
	<i>Information and communications technology (ICT)</i>	10
	<i>Electricity</i>	200
	<i>Water</i>	200
	<i>Agricultural Supplies</i>	20
	<i>Insurances</i>	0
	<i>Travel inland</i>	3,093
	<i>Fuel, Lubricants and Oils</i>	100
	<i>Maintenance - Vehicles</i>	246
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,087
	<i>Domestic Dev't</i>	2,512
	<i>Donor Dev't</i>	0
	Total	4,599
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	400 (4 parishes in Puranga sub county, 2 parishes in Pader sub cty, 1 parish in Awere s.cty, 2 parishes in Angagura s.cty)	300
Non Standard Outputs:	District headquarters, Puranga, Pader, Awere and Angagura sub counties	
	<i>Incapacity, death benefits and funeral expenses</i>	300
	<i>Welfare and Entertainment</i>	10
	<i>Printing, Stationery, Photocopying and Binding</i>	200
	<i>Small Office Equipment</i>	10
	<i>Bank Charges and other Bank related costs</i>	7
	<i>Subscriptions</i>	10
	<i>Electricity</i>	100
	<i>Water</i>	100
	<i>Medical and Agricultural supplies</i>	10
	<i>Uniforms, Beddings and Protective Gear</i>	4,810
	<i>Agricultural Supplies</i>	10
	<i>Travel inland</i>	7,700
	<i>Maintenance - Vehicles</i>	423
	<i>Maintenance – Machinery, Equipment & Furniture</i>	100
	<i>Maintenance – Other</i>	10
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0
	Total	13,800
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Payment of retention done for construction of cattle crushes in Latanya and Angagura, construction of produce store in Ogom, construction of market stalls in Pajule, desilting of Angole dam	
	<i>Other Structures</i>	234,005
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	234,005
	<i>Donor Dev't</i>	0
	Total	234,005

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips rehabilitated	1 (Kilak corner-Pader sub county)	<i>Other Structures</i>	5,907
No. of cattle dips constructed	0 (Not planned)		
Non Standard Outputs:	Payment of retention done for construction of cattle crushes in Latanya and Angagura, construction of produce store in Ogom, construction of market stalls in Pajule, desilting of Angole dam		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,907
		<i>Donor Dev't</i>	0
		Total	5,907

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	15 (District Headquarters and Sub County Headquarters.)	<i>Medical expenses (To employees)</i>	200
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Hire of Venue (chairs, projector, etc)</i>	320
No of awareness radio shows participated in	15 (Pader Town Council, all sub counties of Pader and Kitgum Town Council local FM Radio stations.)	<i>Computer supplies and Information Technology (IT)</i>	50
No of businesses issued with trade licenses	100 (Pader Town Council, all the other 11 Sub Counties in the district.)	<i>Welfare and Entertainment</i>	10
		<i>Special Meals and Drinks</i>	410
No of businesses inspected for compliance to the law	60 (Pader Town Council and 11 Sub Counties of the district.)	<i>Printing, Stationery, Photocopying and Binding</i>	310
		<i>Bank Charges and other Bank related costs</i>	50
Non Standard Outputs:	Kampala, Pader District Headquarters, all the Sub Counties of the district.	<i>Telecommunications</i>	210
		<i>Information and communications technology (ICT)</i>	175
		<i>Electricity</i>	50
		<i>Water</i>	30
		<i>Travel inland</i>	3,150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	900
		<i>Domestic Dev't</i>	4,265
		<i>Donor Dev't</i>	0
		Total	5,165

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	6 (District headquarters and UNBS-Kampala; 6 Enterprises linked to UNBS for quality standerdization.)	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	700
No of businesses assisted in business registration process	20 (Offer technical assistance to and register 20 businesses of various categories at District and with Registrar of Cooperatives)	<i>Travel inland</i>	3,481
		<i>Maintenance - Vehicles</i>	800
No of awareness radio shows participated in	12 (12 radio talk shows held at 2 local fm radio stations to create awareness on enterprise management & development services)		
Non Standard Outputs:			

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers/producer groups linked to external markets and other markets within the country)	<i>Advertising and Public Relations</i>	1,300
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	2,200
No. of market information reports disseminated	12 (Market information gathered and disseminated every month)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	3,800
<i>Donor Dev't</i>	0
<i>Total</i>	4,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (6 cooperatives assisted to register)	<i>Medical expenses (To employees)</i>	200
No. of cooperative groups mobilised for registration	8 (8 cooperative groups mobilise for registration)	<i>Incapacity, death benefits and funeral expenses</i>	200
No. of cooperative groups supervised	12 (12 Cooperative groups supervised in 12 sub counties)	<i>Advertising and Public Relations</i>	500
Non Standard Outputs:	Procure assorted office requirements to run the commercial office, repair and maintain motorcycles	<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	450
		<i>Small Office Equipment</i>	10
		<i>Bank Charges and other Bank related costs</i>	30
		<i>Telecommunications</i>	50
		<i>Electricity</i>	100
		<i>Water</i>	100
		<i>Travel inland</i>	2,610
		<i>Maintenance - Vehicles</i>	350

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
<i>Total</i>	5,200

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Aruu falls, Rackoko guest house, Camp David, Hotel Oasis, Alikin Hotel, Atek Villa, Biva hotel, District house-Pajule, Sunbird hotel, Alarm guest house, CCF guest house)	<i>Advertising and Public Relations</i>	300
No. and name of new tourism sites identified	4 (Aruu falls in Angagura, Cultural burial site at Lacekocot, Latanya and Goma hills)	<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of tourism promotion activities mainstreamed in district development plans	2 (2 tourism activities mainstreamed in the DDP)	<i>Telecommunications</i>	1,100
		<i>Travel inland</i>	1,150
		<i>Maintenance - Vehicles</i>	100

Vote: 547 Pader District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	2,150
<i>Donor Dev't</i>	0
<i>Total</i>	2,950

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (National and International game parks visited for consultation on development of tourism action plan (Uganda wild life authority & Kenya wild life Authority))	<i>Advertising and Public Relations</i> <i>Books, Periodicals & Newspapers</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Travel abroad</i>	1,000 2,000 500 504 1,000
Non Standard Outputs:			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 5,004 <i>Donor Dev't</i> 0 <i>Total</i> 5,004

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	143,935
	<i>Non Wage Rec't:</i>	16,125
	<i>Domestic Dev't</i>	317,492
	<i>Donor Dev't</i>	9,500
	Total	487,052

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment of Healthworker salaries, DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieved. Training of Health workers and other support from NUHITES. Top up salaries for the Doctors	General Staff Salaries Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Staff Training Hire of Venue (chairs, projector, etc) Telecommunications Postage and Courier Electricity Water Cleaning and Sanitation Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles Maintenance – Machinery, Equipment & Furniture	969,798 15,000 3,000 1,000 3,000 15,000 23,000 50 1,200 642 1,200 2,000 40,000 40,000 5,000 1,225,215 3,000 4,000 12,000 3,000
		<i>Wage Rec't:</i> 969,798	
		<i>Non Wage Rec't:</i> 627,307	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 770,000	
		Total 2,367,105	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	282 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional.)	Conditional transfers for PHC- Non wage	23,402
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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>
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920 (Ensure that All children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)	
Number of outpatients that visited the NGO Basic health facilities	2200 (Patients visited all the 3 health facilities located at Rackoko HC III in Awere , All saints HC II in Puranga and St. Mary Immaculate HC II in Lapul sub counties)	
Number of inpatients that visited the NGO Basic health facilities	667 (Patients are managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)	
Non Standard Outputs:	Strengthen Supportive Supervision, Mentorship, Coaching and Reporting.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 23,402
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 23,402

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

No. and proportion of deliveries conducted in the Govt. health facilities	3138 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	<i>Conditional transfers for PHC- Non wage</i>	117,777
%age of approved posts filled with qualified health workers	95 (The position of the DHO, ADHO - Environmental Health, Anaesthetist, Senior Health Educator, Senior Environment Officer, Enrolled Midwives and Enrolled Nurses and other Cadres.)		
Number of outpatients that visited the Govt. health facilities.	268048 (All the Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)		
No.of trained health related training sessions held.	12 (Training sessions on Cancer Screening, Family Planning, Goal Oriented ANC Care, Quality Improvement, TB Management, HIV/AIDS and other services provided at the Health Centres according to the Uganda Minimum Health Care Package.)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (All villages have atleast 02 VHTs trained and reporting quarterly in All the subcounties in Pader District.)		
Number of trained health workers in health centers	300 (Health workers trained and deployed in all the 38 Government and NGO Health facilities in Pader District.		
No. of children immunized with Pentavalent vaccine	10333 (Ensure that All children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)		
Number of inpatients that visited the Govt. health facilities.	8235 (All the Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)		
Non Standard Outputs:	Strengthen Supportive Supervision, Mentorship, Coaching and Reporting.		
		<i>Wage Rec't:</i> 0	

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

<i>Non Wage Rec't:</i>	117,777
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	117,777

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (Construction of a 4 stance Drainable Pitlatrine for Staff at Pajule HC IV. A total of 10 VIP Latrines are constructed annually per village.)	<i>Conditional transfers for PHC - development</i>	40,000
No. of villages which have been declared Open Deafecation Free(ODF)	30 (Villages are declared ODF annually.)		
Non Standard Outputs:	Constructions works completed.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	40,000

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	4 (Fencing of Pader HC III, Kilak HC III, Dure HC II and Lawire HC II completed.)	<i>Non Residential buildings (Depreciation)</i>	283,457
No of healthcentres constructed	2 (Completion of OPD Structure and Construction of a Surgical Ward and Multi-Purpose Incinerator at Pajule HC IV, Completion of Maternity Ward at Kilak HC III.)	<i>Residential buildings (Depreciation)</i>	10,797
Non Standard Outputs:	Construction works completed to the required standards.	<i>Other Structures</i>	39,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	333,254
		<i>Donor Dev't</i>	0
		Total	333,254

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	969,798
		<i>Non Wage Rec't:</i>	768,486
		<i>Domestic Dev't</i>	373,254
		<i>Donor Dev't</i>	770,000
		Total	2,881,538

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	870 (Payment of salaries for all Primary Schools teachers effected)	<i>General Staff Salaries</i>	5,256,814
		<i>Allowances</i>	900,843
No. of qualified primary teachers	876 (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>	5,256,814
		<i>Non Wage Rec't:</i>	900,843
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,157,658

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	150 (students prepared, syllabus completed)	<i>LG Conditional grants</i>	618,243
No. of pupils enrolled in UPE	72000 (All pupils of school going age enrolled)		
No. of student drop-outs	300 (data on school drop out rate produced)		
No. of pupils sitting PLE	3400 (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>	618,243
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	618,243

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	336,149
No. of classrooms constructed in UPE	14 (Construction of I block of three classrooms each at Pajule P.7 PS, Paipir, Ogonyo. Completion of Lonyero PS, Retentions for Lonyero, Lakoga, Lacekocot and Amoko. Emergency repair of Agago refugee army primary school done)		
Non Standard Outputs:	Not planned		

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	336,149
<i>Donor Dev't</i>	0
<i>Total</i>	336,149

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	87,200
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No. of latrine stances constructed	19 (A Block of 5 Stance Drainable Latrines constructed at Pader Kineni P/S Paipir P/S and Atanga P/S, A Block of 2 Stance VIP Latrines constructed in Olambyera P/S, Wipolo P/S and Acutumer P/S.)		
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Non Standard Outputs:	NA		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	87,200
<i>Donor Dev't</i>	0
<i>Total</i>	87,200

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	12 (A block of 4 teachers' houses constructed at Laboye P/S, completion of construction of Ogom P/S and Atede PS done)	<i>Residential buildings (Depreciation)</i>	191,086
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No. of teacher houses rehabilitated	0 (Not planned)		
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Non Standard Outputs:	NA		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	191,086
<i>Donor Dev't</i>	0
<i>Total</i>	191,086

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Provision of 54 school desks to Pajulu P/S, 54 desks supplied to Angakotoke P/S and 54 desks in Awere Lakoga P/S.)	<i>Furniture and fittings (Depreciation)</i>	60,210
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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>	60,210
<i>Donor Dev't</i>	0
<i>Total</i>	60,210

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	100 (Students prepared for UCE exams)	<i>General Staff Salaries</i>	814,749
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No. of teaching and non teaching staff paid	230 (Salaries and hard to reach allowances paid to staff)	<i>Allowances</i>	128,210
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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>
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6. Education

No. of students sitting O level	4200 (Students prepared and registered for exams)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	814,749
<i>Non Wage Rec't:</i>	128,210
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	942,959

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3000 (Students enrolled in USE schools), Conditional transfers for Secondary Schools	370,302
Non Standard Outputs:	Transfers of USE funds to secondary schools made	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	370,302
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	370,302

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)	<i>General Staff Salaries</i>	182,736
No. Of tertiary education Instructors paid salaries	13 (Salaries and hard to reach allowances paid)	<i>Allowances</i>	408,505
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	182,736
<i>Non Wage Rec't:</i>	408,505
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	591,241

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	staff wages paid,electricity and water bills paid, trainings of SMCs done in primary schools, quarterly inspections carried out	<i>General Staff Salaries</i>	36,262
		<i>Allowances</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	5,000
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	26,859
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>Travel inland</i>	109,121
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	4,811

<i>Wage Rec't:</i>	36,262
<i>Non Wage Rec't:</i>	37,142

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

<i>Domestic Dev't</i>	17,838
<i>Donor Dev't</i>	101,811
Total	193,053

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (school inspected and supervised)	<i>Computer supplies and Information Technology (IT)</i>	5,918
No. of secondary schools inspected in quarter	3 (Secondary schools inspected)	<i>Special Meals and Drinks</i>	6,000
No. of primary schools inspected in quarter	30 (II ECD and Nursery Schools 2 All the Primary Schoools both Private and Government, all Secondary and vocational institution)	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
No. of inspection reports provided to Council	12 (Inspection reports produced and presented to committee of education and finally to council)	<i>Small Office Equipment</i>	1,000
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	<i>Travel inland</i>	48,542

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,795
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	36,665
Total	68,460

Output: Sports Development services

Non Standard Outputs:	Athletics competitions conducted for all Primary Schooesl at District and National Levels. Secondary athletics done. Ball Games carried out	<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,000
		<i>Travel inland</i>	34,316
		<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
		Total	45,316

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (Not planned)	<i>Travel inland</i>	3,601
No. of children accessing SNE facilities	50 (Children accessing SNE outside the district)		
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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,601
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,601

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	6,290,561
		<i>Non Wage Rec't:</i>	2,512,291
		<i>Domestic Dev't</i>	692,483
		<i>Donor Dev't</i>	170,142
		Total	9,665,477

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	Operation of District URF 20941& LRR 19237; for management of District engineer's office;86m salaries	<i>General Staff Salaries</i>	86,000
		<i>Staff Training</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	2,400
		<i>Welfare and Entertainment</i>	939
		<i>Printing, Stationery, Photocopying and Binding</i>	2,702
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Information and communications technology (ICT)</i>	2,400
		<i>Electricity</i>	1,200
		<i>Water</i>	600
		<i>Travel inland</i>	26,900
		<i>Wage Rec't:</i>	86,000
		<i>Non Wage Rec't:</i>	40,141
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	126,141

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Infrastructure committee formed and trained, CAIIP Project supervised and meeting held	<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Travel inland</i>	16,900
		<i>Maintenance - Vehicles</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,300

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

Non Standard Outputs:	PRDP infrastructure maintce committee consisting of 9members formed and trained	<i>Workshops and Seminars</i>	1,200
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	500

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
		<i>Travel inland</i>	5,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,800
		<i>Donor Dev't</i>	0
		Total	7,800
2. Lower Level Services			
Output: Community Access Road Maintenance (LLS)			
No of bottle necks removed from CARs	12 (Pader Kilak , Awere, Ogom, Laguti, Puranga, Latanya, Pajule, Atanga , Lapul, Angagura, Acholibur)	<i>Transfers to other govt. units</i>	176,056
Non Standard Outputs:	12 reports by subcounties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	176,056
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	176,056
Output: Urban Roads Resealing			
Length in Km of urban roads resealed	35 (Urban roads in Pader Town Council resealed)	<i>Conditional transfers for feeder roads maintenance workshops</i>	52,450
Non Standard Outputs:	Not Planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,450
		<i>Donor Dev't</i>	0
		Total	52,450
Output: Bottle necks Clearance on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	14 (Rehab of Pagwari-Aim; Box culverts on Okinga-Adoo, Vented drift on Akelikongo and Lapul-Atanga Roads, Embankment filling oret Stream, Retention payment of low cost sealings (CME & Mogen))	<i>Conditional transfers to feeder roads maintenance workshops</i>	512,002
Non Standard Outputs:	6 supervision reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	512,002
		<i>Donor Dev't</i>	0
		Total	512,002
Output: PRDP-Bottle necks Clearance on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	1 (Box culvert on Pajule Ogago road)	<i>Conditional transfers for Road Maintenance</i>	49,950
Non Standard Outputs:	4 reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	49,950
		<i>Donor Dev't</i>	0
		Total	49,950
Output: District Roads Maintainece (URF)			

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

No. of bridges maintained	0 (Not planned)	<i>Conditional transfers to feeder roads</i>	444,428
Length in Km of District roads periodically maintained	38 (maintained by Labour; Periodic Maitce of Llapul-Atanga (19Km); Periodic Maitce of Puranga-Achola Stream 18.9Km;)	<i>maintenance workshops</i>	
Length in Km of District roads routinely maintained	398 (District Road 398Km maintained by Labour; Periodic mtce of Llapul-Atanga, Puranga-Achola Stream)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	444,428
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	444,428

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Not planned)	<i>Conditional transfers to Road Maintenance</i>	165,000
Length in Km of District roads maintained.	17 (Regaravelling of Latanya Dure 17Km)		
Lengths in km of community access roads maintained	130 (Community access roads maintained)		
Non Standard Outputs:	Reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	165,000
		<i>Donor Dev't</i>	0
		Total	165,000

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	7 (Completion of Puranga-Awere Road and completion of embankment filling on Atanga-Amilobno Road)	<i>Work in progress</i>	93,000
Length in Km. of rural roads rehabilitated	0 (Not planned)		
Non Standard Outputs:	Reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	93,000
		<i>Donor Dev't</i>	0
		Total	93,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovation of the engineering office block	<i>Maintenance - Civil</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
		Total	5,000

Output: Vehicle Maintenance

Vote: 547 Pader District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:	Motor Vehicles are Maintained under local Revenue & Unconditional Grant	<i>Maintenance - Vehicles</i> 13,292
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 13,292
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 13,292

Output: Plant Maintenance

Non Standard Outputs:	plants and equipment Maintained; road construction tools maintained	<i>Maintenance – Machinery, Equipment & Furniture</i> 92,667
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 92,667
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 92,667

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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 cost: computer & IT Services=1 time, stationaries and small office equipment=4 times submission of reports=4 times Workshop & Seminars=2 times building m'tee= 1time, water bill =4times electricity bill=4 times, Salary for contract staff & Permanent staffs,	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Electricity</i> <i>Water</i> <i>Travel inland</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i>	26,800 17,232 1,008 402 500 2,426 500 1,415 329 548 300 800 360 9,675 1,793 7,707 Wage Rec't: 26,800 Non Wage Rec't: 2,529 Domestic Dev't 34,014 Donor Dev't 8,452 Total 71,795
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Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	29 (29 projects supervised & monitored 29 projects inspected. 4 Regular data collection & analysis done. New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C	<i>Travel inland</i> 11,848
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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>
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7b. Water

Telega west in Ogom parish Ogom S/C
 Kiteny East in Acoro in Pader Town Council.
 Tyer in Tyre parish Pader Kilak S/C.
 Aringa P/S in Aringa parish Puranga S/C.
 Wang Kwac in Paiula Parish Pajule S/C.
 Alim P/S in Paiula Parish Pajule S/C.
 Lacede in Bulobo parish Angagura S/C
 Wiakado P/S in Ngotoo parish Atanga S/C.
 Barayom in Ngotoo parish Atanga S/C.
 Lagwenolim in Dure parish Latanya S/C.
 Latanya HC II in Golo parish Latanya S/C.

Sanitation Hard ware:
 Lagile Market in Lagile Parish in Awere S/C.)

No. of sources tested for water quality

44 (44 water sources tested for water quality.
New Water Sources:
 Lututuru in Lapyem parish Laguti S/c
 Jaka Deg Aronya A in Atoo parish Lapul S/C
 Lacinga south in Kalangore parish Ogom S/C
 Laberdog in Ongany Parish,Pader Kilak S/C
 Aromo Community School in Ngotoo parish,Atanga S/C
 Ayom West in Bolo parish,Awere S/C
 Ayom cwiny at (Amule's place) in Oret parish,Puranga S/C
 Ociga East in Oryang parish Pajule S/C
 Lila in Palwo parish Pajule S/C
 Bira in Bulobo parish in Angagura S/C
 Acoro in Acoro parish Pader T/C.
 Ojalo in Ogago parish Acholibur S/C
 Parakaka in Golo Latanya S/C.
 Obalo in Golo Parish in Latanya S/C
Old Water Sources:
Sites to be sampled during implementation.)

No. of District Water Supply and Sanitation Coordination Meetings

4 (District H/Q)

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<p>7b. Water</p> <p>No. of water points tested for quality</p> <p>No. of Mandatory Public notices displayed with financial information (release and expenditure)</p> <p>Non Standard Outputs:</p>	<p>44 (14 New water sources and 30 Old water sources tested for quality. In the 11 sub counties and 1 town council, New Water Sources: Lututuru in Lapyem parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aromo Community School in Ngotoo parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ayom cwiny at (Amule's place) in Oret parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lila in Palwo parish Pajule S/C Bira in Bulobo parish in Angagura S/C Acoro in Acoro parish Pader T/C. Ojalo in Ogago parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Sites to be sampled during implementation.)</p> <p>4 (District H/Q Sub county H/Q Public places)</p> <p>N/A</p>	
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 8,296</p> <p>Donor Dev't 3,552</p> <p>Total 11,848</p>

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	<p>28 (New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C</p>	<p>Hire of Venue (chairs, projector, etc) 500</p> <p>Welfare and Entertainment 4,376</p> <p>Special Meals and Drinks 7,708</p> <p>Printing, Stationery, Photocopying and Binding 2,642</p> <p>Small Office Equipment 120</p> <p>Information and communications technology (ICT) 820</p> <p>Travel inland 57,882</p>
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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>
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7b. Water

Kiteny East in Acoro in Pader Town Council.
 Tyer in Tyre parish Pader Kilak S/C.
 Aringa P/S in Aringa parish Puranga S/C.
 Wang Kwac in Paiula Parish Pajule S/C.
 Alim P/S in Paiula Parish Pajule S/C.
 Lacede in Bulobo parish Angagura S/C
 Wiakado P/S in Ngotoo parish Atanga S/C.
 Barayom in Ngotoo parish Atanga S/C.
 Lagwenolim in Dure parish Latanya S/C.
 Latanya HC II in Golo parish Latanya S/C.

Sanitation Hard ware:
 Lagile Market in Lagile Parish in Awere S/C.)

No. of water and Sanitation promotional events undertaken

8 (Planning & advocacy meetings carried out at District level. and sub county level,
 Planning & advocacy meetings carried out at Sub County level.
 Sensitisation of Communities to fulfill critical requirement in 31 sites.
 Post construction support in 12 old sites
 Baseline survey for sanitation in 31 sites.
 World water day celebration
 4 Quarterly meetings with extension workers at the District H/Q
 commissioning of 14 new water site.)

Vote: 547 Pader District

Workplan Details

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

7b. Water

No. Of Water User Committee members trained

270 (New Water Sources:
 Lali in Pakeyo parish Laguti S/c
 Jaka Deg Aronya A in Atoo parish Lapul S/C
 Lacinga south in Kalangore parish Ogom S/C
 Laberdog in Ongany Parish,Pader Kilak S/C
 Aboo A in Kal parish,Atanga S/C
 Ayom West in Bolo parish,Awere S/C
 Ludel in Parwech parish,Puranga S/C
 Ociga East in Oryang parish Pajule S/C
 Lakokolil in Paiula parish Pajule S/C
 Laraba in Pungole parish in Angagura S/C
 Dog Nam East in Lagwai parish Pader T/C.
 Labwor Oyeng East in Wigweng parish Acholibur S/C
 Parakaka in Golo Latanya S/C.
 Obalo in Golo Parish in Latanya S/C
 Old Water Sources:
 Jaka ceylon A in Atoo parish,Lapul S/C
 Lanyatido market in Lukaci parish Lapul S/C
 Telela west in Ogom parish Ogom S/C
 Kiteny East in Acoro in Pader Town Council.
 Tyer in Tyre parish Pader Kilak S/C.
 Aringa P/S in Aringa parish Puranga S/C.
 Wang Kwac in Paiula Parish Pajule S/C.
 Alim P/S in Paiula Parish Pajule S/C.
 Lacede in Bulobo parish Angagura S/C
 Wiakado P/S in Ngotoo parish Atanga S/C.
 Barayom in Ngotoo parish Atanga S/C.
 Lagwenolim in Dure parish Latanya S/C.
 Latanya HC II in Golo parish Latanya S/C.
 Sanitation Hard ware:
 Lagile Market in Lagile Parish in Awere S/C.)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

2 (1 Advocacy at the district headquarter.
 1 Advocacy in any one of the 11 sub-counties.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (N/A)

Non Standard Outputs:

N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	58,513
Donor Dev't	15,535

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water		Total	74,048
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	CLTS in 2 sub counties. (Pajule sub county & Acholibur sub county).	<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Special Meals and Drinks</i>	497
		<i>Information and communications technology (ICT)</i>	900
		<i>Travel inland</i>	20,403
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	One (1) new vehicle for water department.procured	<i>Transport equipment</i>	149,888
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	149,888
		<i>Donor Dev't</i>	0
		Total	149,888
Output: Other Capital			
Non Standard Outputs:	Payments of Contract works and retentions for works completed.	<i>Other Structures</i>	256,409
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	256,409
		Total	256,409
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (4-Stance VIP Latrine completed in Lagile market in Awere S/C)	<i>Non Residential buildings (Depreciation)</i>	14,839
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,839
		<i>Donor Dev't</i>	0
		Total	14,839
Output: PRDP-Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Completion of a 4-stance VIP Drainable Latrine at Lagile market in Awere S/C (PRDP top up))	<i>Non Residential buildings (Depreciation)</i>	3,435
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,435
		<i>Donor Dev't</i>	0
		Total	3,435
Output: Borehole drilling and rehabilitation			

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 deep boreholes drilled (hand pump, motorised)	11 (New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C)	<i>Other Structures</i>
No. of deep boreholes rehabilitated	12 (Old Water Sources: Telela west in Ogom parish Ogom S/C Loyocak in pukor parish Ogom S/C. Tyer in Tyre parish Pader Kilak S/C. Alepo B in Laminocwida parish Puranga S/C. Aringa P/S in Aringa parish Puranga S/C. Keko in Paiula parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Layamo in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C.)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 360,115 <i>Donor Dev't</i> 0 <i>Total</i> 360,115
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (New Water Sources: Ociga East in Oryang parish Pajule S/C Parakaka and Obalo in Golo Latanya S/C.)	<i>Other Structures</i>
No. of deep boreholes rehabilitated	2 (Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 97,506 <i>Donor Dev't</i> 0 <i>Total</i> 97,506

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	112,800
		<i>Non Wage Rec't:</i>	827,413
		<i>Domestic Dev't</i>	1,606,807
		<i>Donor Dev't</i>	283,949
		Total	2,830,969

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1.Stakeholders Environment coordination meetings held 4 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions.	<i>General Staff Salaries</i>	32,323
	2- State of Environment report produced, 1 laptop and GPS for Environment office procured	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,500
	3. pay compound cleaning services	<i>Medical expenses (To employees)</i>	1,000
	4. planting of ornamental trees and shades at the district hqtrs	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	4,500
		<i>Electricity</i>	500
		<i>Wage Rec't:</i>	32,323
		<i>Non Wage Rec't:</i>	8,500
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	43,823

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (100men and 100women including technical staff, community leaders supported in tree planting on tree planting days)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	8,540
Area (Ha) of trees established (planted and surviving)	20 (Ha of 10Public-Private Commercial Forest Plantations, 5private woodlots, 5private orchards, 500,000 trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, on 20 farms and in 107 schools.)	<i>Advertising and Public Relations</i>	2,705
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Medical and Agricultural supplies</i>	8,000
		<i>Travel inland</i>	3,000
		<i>Maintenance – Other</i>	1,355
Non Standard Outputs:	12 community central tree nurseries established and maintained in 1Puranga, 1Kilak, 1Pajule, 1Lapul, 1Angagura, 1Atanga, 1Acholibur and 1Latanya, 1 Ogom sub-counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	24,000

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

No. of community members trained (Men and	200 (Community members (120 women) and 80 men trained in forestry	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	5,000
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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>
8. Natural Resources			
Women) in forestry management	management)	<i>Special Meals and Drinks</i>	1,000
No. of Agro forestry Demonstrations	10 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)	<i>Medical and Agricultural supplies</i> <i>Travel inland</i>	2,000 2,000
Non Standard Outputs:	one (1) woodlands and 1 bamboo forest 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
		Total	10,000
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	48 (monitoring and compliance surveys, inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)	<i>Advertising and Public Relations</i> <i>Travel inland</i>	3,674 4,126
Non Standard Outputs:	The district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,800
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	3 (90 members of Wetlands user committees trained in wetlands management, 3 wetlands Actionplans produced, 3 wetlands management committees in place and functional.)	<i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	1,400 1,000 2,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,400
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	12 (Area (Ha) of wetland demarcated and restored)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of Wetland Action Plans and regulations developed	5 (5 degraded wetlands identified, 5 wetlands management committees trained, 5 degraded wetlands restored)	<i>Medical and Agricultural supplies</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	300 1,200 2,000
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		Total	4,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	6 (6 trainings conducted for 6 LECs, 120 members of LECs trained and sensitised.)	<i>Advertising and Public Relations</i>	500
Non Standard Outputs:	Not planned	<i>Workshops and Seminars</i>	2,075
		<i>Staff Training</i>	680
		<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	220
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	2,160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,335
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,335
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	120 (120 people sensitised during world Environment day, District Councillors sensitised on climate change impact, mitigative and Adaptation measures.)	<i>Advertising and Public Relations</i>	550
Non Standard Outputs:	Not planned	<i>Special Meals and Drinks</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Bank Charges and other Bank related costs</i>	50
		<i>Telecommunications</i>	100
		<i>Medical and Agricultural supplies</i>	100
		<i>Travel inland</i>	1,324
		<i>Fuel, Lubricants and Oils</i>	1,185
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,309
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,309
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (monitoring visits conducted to ensure environment compliance. Technical and political monitoring all sub-counties.	<i>Advertising and Public Relations</i>	300
	Environmental screening, audit and certification of projects for 100 projects	<i>Workshops and Seminars</i>	960
	Enforcement of environment and natural resources laws and regulations, 5 checkpoints established and 30 permits issued to regulate illegal timber harvest.)	<i>Special Meals and Drinks</i>	786
Non Standard Outputs:	Not planned	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	3,015
		<i>Fuel, Lubricants and Oils</i>	874
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,335
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,335

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
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>Special Meals and Drinks</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	50
Non Standard Outputs:	Not planned	<i>Telecommunications</i>	100
		<i>Travel inland</i>	2,085
		<i>Fuel, Lubricants and Oils</i>	103
		<i>Maintenance - Vehicles</i>	279
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,417
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,417
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	12 (12 coordination of land management activities done, Tittling of 2 Sub-County Headquarters (Atanga and Laguti) conducted, 5 community sensitization on land matters carried out, 3 land disputes mitigation through mediation carried out, 4 supervision and monitoring Area Land Committee done, 12 General operation and administration done, procurement of land 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>	100
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,200
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Consultancy Services- Short term</i>	4,000
Non Standard Outputs:	Not planned	<i>Travel inland</i>	10,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	33
		<i>Rental – non produced assets</i>	40,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	58,333
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	58,333
Output: Infrastructure Planning			
Non Standard Outputs:	1 topographic map acquired and 1 structure and detailed plan for Kilak-Corner Trading centre prepared, procurement of stationeries, payment of electricity, 2 structure and detailed (Latanya, and Ogom) finalized and approved by various Physical Planning Committee, 2 community sensitization on the importance of Physical planning and 1 training of physical planning committee	<i>Staff Training</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel inland</i>	10,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	17,000

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>	138,429
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	190,752

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 support visit conducted in the sub counties of Angagura, Atanga, Laguti, Acholibur, Latanya. Pajule, Ogom, Lapul, Pader TC, Pader , Awere and Puranga. 52 Youth Livelihood project group formation and monitoring, 4 report submission to MGLSD	<i>General Staff Salaries</i>	19,746
		<i>Workshops and Seminars</i>	5,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,639
		<i>Computer supplies and Information Technology (IT)</i>	2,400
		<i>Special Meals and Drinks</i>	15,150
		<i>Printing, Stationery, Photocopying and Binding</i>	5,100
		<i>Telecommunications</i>	748
		<i>Information and communications technology (ICT)</i>	1,400
		<i>Electricity</i>	800
		<i>Water</i>	811
		<i>Travel inland</i>	59,965
		<i>Maintenance - Vehicles</i>	1,500
		<i>Wage Rec't:</i>	19,746
		<i>Non Wage Rec't:</i>	15,861
		<i>Domestic Dev't</i>	21,613
		<i>Donor Dev't</i>	57,039
		Total	114,259

Output: Probation and Welfare Support

No. of children settled	200 (Child protection cases managed. management response conducted Motorcycles maintained)	Case	<i>Printing, Stationery, Photocopying and Binding</i>	600
			<i>Telecommunications</i>	400
			<i>Travel inland</i>	2,000
Non Standard Outputs:			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,000

Output: 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.		<i>Travel inland</i>	6,458
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,458

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,458
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	22 (Community development workers supported to carry out community mobilisation in all the 12 sub counties.)	<i>Books, Periodicals & Newspapers</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,000
Non Standard Outputs:		<i>Small Office Equipment</i>	3,000
		<i>Telecommunications</i>	4,000
		<i>Travel inland</i>	47,368
		<i>Maintenance - Vehicles</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	78,368
		<i>Donor Dev't</i>	0
		Total	78,368
Output: Adult Learning			
No. FAL Learners Trained	45 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)	<i>Special Meals and Drinks</i>	650
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Telecommunications</i>	273
Non Standard Outputs:		<i>Travel inland</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,423
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,423
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district.	<i>Special Meals and Drinks</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,700
		<i>Travel inland</i>	10,316
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,516
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,516
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	<i>Travel inland</i>	8,000
	4 youth groups supported with IGA)	<i>Scholarships and related costs</i>	17,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
Output: Support to Youth Councils			
No. of Youth councils supported	4 (Youth council formed and Study tours conducted, Stationery procured, Executive meetings held at the District Headquarters quarterly)	Printing, Stationery, Photocopying and Binding Travel inland	795 4,000
Non Standard Outputs:			Wage Rec't: 0 Non Wage Rec't: 4,795 Domestic Dev't 0 Donor Dev't 0 Total 4,795
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	20 (PWD profiled and aids supplied in all sub counties of awere, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	Printing, Stationery, Photocopying and Binding Telecommunications Travel inland	414 500 8,500
Non Standard Outputs:	4 quarterly meeting to determine pwd for groups support, general operation conducted.	Maintenance – Other	500
			Wage Rec't: 0 Non Wage Rec't: 2,500 Domestic Dev't 7,414 Donor Dev't 0 Total 9,914
Output: Work based inspections			
Non Standard Outputs:	inspection of work place to attain the safty of the workers in an organisation	Travel inland	256
			Wage Rec't: 0 Non Wage Rec't: 256 Domestic Dev't 0 Donor Dev't 0 Total 256
Output: Labour dispute settlement			
Non Standard Outputs:	Labour related dispute settled in the district for effective services delivery	Special Meals and Drinks Printing, Stationery, Photocopying and Binding Travel inland	337 500 2,000
			Wage Rec't: 0 Non Wage Rec't: 2,837 Domestic Dev't 0 Donor Dev't 0 Total 2,837
Output: Reprsentation on Women's Councils			
No. of women councils supported	4 (Quartely executive meetings, Support towards women day celebration and orientation of newly elected women council, procurement of ox-ploughs for women groups)	Printing, Stationery, Photocopying and Binding Travel inland	285 5,478
Non Standard Outputs:			Wage Rec't: 0 Non Wage Rec't: 478

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

<i>Domestic Dev't</i>	5,285
<i>Donor Dev't</i>	0
Total	5,763

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	52 Youth Livelihood projects funded under both Skill development and Livelihood components	<i>Other Structures</i>	628,748
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 628,748
			<i>Donor Dev't</i> 0
			Total 628,748

Output: Other Capital

Non Standard Outputs:	Projects under livelihoods and NUSAF 2 funded	<i>Other Structures</i>	1,262,878
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 1,262,878
			<i>Donor Dev't</i> 0
			Total 1,262,878

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>	64,124
		<i>Domestic Dev't</i>	2,029,306
		<i>Donor Dev't</i>	57,039
		Total	2,170,216

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, Expenditure under LGMSD recurrent activities paid.	<i>Electricity</i>	500
		<i>Water</i>	500
		<i>Travel inland</i>	12,935
		<i>Travel abroad</i>	4,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Maintenance – Other</i>	1,502
		<i>General Staff Salaries</i>	30,457
		<i>Allowances</i>	1,400
		<i>Computer supplies and Information Technology (IT)</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Wage Rec't:</i>	30,457
		<i>Non Wage Rec't:</i>	25,902
		<i>Domestic Dev't</i>	7,935
		<i>Donor Dev't</i>	0
		Total	64,295

Output: District Planning

No of qualified staff in the Unit	2 (Recruitment and deployment of District planner, population officer done.)	<i>Computer supplies and Information Technology (IT)</i>	1,000
No of minutes of Council meetings with relevant resolutions	6 (6 committee meetings of Finance, Planning and Administration held at the District Hqtrs)	<i>Special Meals and Drinks</i>	2,000
No of Minutes of TPC meetings	12 (12 meetings held at the District Hqtrs on monthly basis)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	Pre and Internal assesment conducted (UCG and Equalisation grant) in all the 12 sub counties	<i>Travel inland</i>	7,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,000

Output: Statistical data collection

Non Standard Outputs:	Preparation of the statistical abstract done	<i>Medical expenses (To employees)</i>	200
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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>	
10. Planning			
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Staff Training</i>	200
		<i>Special Meals and Drinks</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	4,267
		<i>Maintenance - Vehicles</i>	209
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,376
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,376
Output: Demographic data collection			
Non Standard Outputs:	production of population updates and demographic indicators done, BDR data collected and processed.	<i>Medical expenses (To employees)</i>	220
		<i>Computer supplies and Information Technology (IT)</i>	5,000
		<i>Special Meals and Drinks</i>	3,956
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel inland</i>	21,824
		<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>	32,000
		Total	35,000
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 (Equalization grant, LRR and UCG)	<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,500
		<i>Travel inland</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	13,000
		<i>Donor Dev't</i>	0
		Total	26,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Quarterly Monitoring of sector plans by DTPC (PAF, LGMSDP and PRDP grants), Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.	<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,290
		<i>Travel inland</i>	47,990
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,846
		<i>Domestic Dev't</i>	7,935
		<i>Donor Dev't</i>	0
		Total	54,781

Vote: 547 Pader District

Workplan Details

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

10. Planning

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Completion of rehabilitation of water facilities at the district headquarters, procurement of three laptops (procurement(2), Community (1), repairs of broken chairs.	<i>Non Residential buildings (Depreciation)</i>	26,000
		<i>Furniture and fittings (Depreciation)</i>	1,935
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,935
		<i>Donor Dev't</i>	0
		<i>Total</i>	27,935

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>	109,124
		<i>Domestic Dev't</i>	56,805
		<i>Donor Dev't</i>	32,000
		Total	228,387

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:	Auditng of Eleven subcounties conducted.	General Staff Salaries	20,309
	-Auditing of 30 UPE Primary and 2 USE Secondary schools.	Medical expenses (To employees)	1,000
	- Four special Audit conducted.	Staff Training	2,352
	-verification of the contract works done	Special Meals and Drinks	460
	-Office operational costs met.	Printing, Stationery, Photocopying and Binding	1,782
	- Auditng of Health centres II, III and IV conducted.	Electricity	290
	-verification of two District stores at District Headquarters and Pajule. Don	Travel inland	7,065
	-Payment of 4 staff salaries done.	Maintenance - Vehicles	700
		<i>Wage Rec't:</i>	20,309
		<i>Non Wage Rec't:</i>	13,649
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,958

Vote: 547 Pader District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 20,309
	<i>Non Wage Rec't:</i> 13,649
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 33,958

Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Acholibur		<i>LCIV: ARUU</i>		120,042.99
Sector: Works and Transport				3,995.51
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,995.51</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,995.51
LCII: Gem central				
Transfers of CAR to Acholibur		Other Transfers from Central Government	263204 Transfers to other govt. units	3,995.51
<i>Lower Local Services</i>				
Sector: Education				90,269.23
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,283.23</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,283.23
LCII: Gem central				
Labworomor primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	5,201.27
Lukwor North Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	6,479.76
Acholibur P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,214.77
Oyeng-Yeng Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	7,758.26
LCII: Gem Onyot				
Acutumer P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,956.62
Okinga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	3,749.15
Lajeng Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	6,787.55
Adoo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,135.86
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>46,986.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				46,986.00
LCII: Gem Central				
Acholi-pii Army secondary school	Acholibur ss	Other Transfers from Central Government	263319 Conditional transfers for Secondary Schools	46,986.00
<i>Lower Local Services</i>				
Sector: Health				785.18
<i>LG Function: Primary Healthcare</i>				<i>785.18</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				785.18
LCII: Wii Gweng				
Transfers to Okinga HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
<i>Lower Local Services</i>				
Sector: Water and Environment				24,993.07

Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				24,993.07
<i>Capital Purchases</i>				
Output: Other Capital				6,341.40
LCII: Wii Gweng				
Borehole rehabilitation (CWW)	Acutomer North	Donor Funding	312104 Other	6,341.40
Output: Borehole drilling and rehabilitation				18,651.67
LCII: Wii Gweng				
Drilling of Boreholes	Labwor Oyeng East	Conditional Grant to PAF monitoring	312104 Other	18,651.67
<i>Capital Purchases</i>				
LCIII: Angagura		<i>LCIV: ARUU</i>		213,507.71
Sector: Agriculture				1,295.90
<i>LG Function: District Production Services</i>				1,295.90
<i>Capital Purchases</i>				
Output: Other Capital				1,295.90
LCII: Kalawinya				
Payment of retention for construction of cattle		PRDP	312104 Other	1,295.90
<i>Capital Purchases</i>				
Sector: Works and Transport				48,286.04
<i>LG Function: District, Urban and Community Access Roads</i>				48,286.04
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,284.04
LCII: Pungole				
Transfers of CAR to Angagura		Other Transfers from Central Government	263204 Transfers to other govt. units	5,284.04
Output: Bottle necks Clearance on Community Access Roads				43,002.00
LCII: Burlobo				
Construction of vented drift on Akelikongo Road		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	43,002.00
<i>Lower Local Services</i>				
Sector: Education				111,542.45
<i>LG Function: Pre-Primary and Primary Education</i>				111,542.45
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				63,831.36
LCII: Pucota				
completion of construction of 4 block of teacher's house at Ogom P/S	Ogom P/S	PRDP	231002 Residential buildings (Depreciation)	63,831.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,711.09
LCII: Pucota				
Ogom Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	4,988.19

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)
Aruu Falls Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	2,446.98
Angagura Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	5,303.86
Lacor Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	12,911.69
Jupa Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	4,143.75
Acholi Ranch P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,214.78
LCII: Pungole				
Aswa Army Bridge Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,459.43
Akelikongo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,035.54
Laparanat Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,206.88
<i>Lower Local Services</i>				
Sector: Health				20,900.25
LG Function: Primary Healthcare				20,900.25
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				18,152.11
LCII: Burlobo				
payment of retention for construction of drainable latrine at Atanga and Angagura HC III	Atanga and Angagura HC III	PRDP	231001 Non Residential buildings (Depreciation)	10,369.70
payment of retention for construction of Aswa ranch HC II	Aswa Rsach Hc II	PRDP	231001 Non Residential buildings (Depreciation)	7,782.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,748.14
LCII: Burlobo				
Transfers to Aswa Ranch HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
LCII: Kalawinya				
Transfers to Angagura HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,962.95
<i>Lower Local Services</i>				
Sector: Water and Environment				31,483.07
LG Function: Rural Water Supply and Sanitation				31,483.07
<i>Capital Purchases</i>				
Output: Other Capital				6,341.40
LCII: Pucota				
Borehole rehabilitation (CWW)	Akuyam	Donor Funding	312104 Other	6,341.40
Output: Borehole drilling and rehabilitation				25,141.67

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: Burlobo				
Borehole Rehabilitation	Lacede	Conditional Grant to PAF monitoring	312104 Other	6,490.00
LCII: Pungole				
Drilling of Boreholes	Laraba	Conditional Grant to PAF monitoring	312104 Other	18,651.67
<i>Capital Purchases</i>				
LCIII: Atanga		<i>LCIV: ARUU</i>		288,848.60
Sector: Agriculture				76,000.00
<i>LG Function: District Production Services</i>				<i>76,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				76,000.00
LCII: Kal				
Construction of market stalls at Lacekocot trading centre		PRDP	312104 Other	68,000.00
LCII: Lawiye Adul				
Completion of 2 stances pit latrine at Lawiyeadul		PRDP	312104 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				5,644.29
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,644.29</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,644.29
LCII: Kal				
Transfers of CAR to Atanga		Other Transfers from Central Government	263204 Transfers to other govt. units	5,644.29
<i>Lower Local Services</i>				
Sector: Education				96,239.14
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,585.14</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				7,500.00
LCII: Kal				
payment of retention construction of 3 classroom block in Lacekocot P/S	Lacekocot P/S	PRDP	231001 Non Residential buildings (Depreciation)	7,500.00
Output: PRDP-Provision of furniture to primary schools				8,100.00
LCII: Kal				
Supply of 54 desks to Lacekocot P/S	Lacekocot P/S	PRDP	231006 Furniture and fittings (Depreciation)	8,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,985.14
LCII: Kal				
Lacekocot Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	7,553.07
Rwot Awich Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	8,373.83

Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ngotto				
Lapak Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	6,392.95
Lawiye Adul Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	6,195.65
Wiakado Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,940.83
Bar Ayom Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	5,643.22
LCII: Opatte				
Opatte Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,885.59
<i>Lower Local Services</i>				
LG Function: Secondary Education				36,654.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,654.00
LCII: Gojani				
Atanga Girls secondary school	Atanga ss	Other Transfers from Central Government	263319 Conditional transfers for Secondary Schools	7,380.00
LCII: Lawiye Adul				
Atanga Senior Secondary School	Atanga ss	Other Transfers from Central Government	263319 Conditional transfers for Secondary Schools	29,274.00
<i>Lower Local Services</i>				
Sector: Health				32,411.00
LG Function: Primary Healthcare				32,411.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				21,811.05
LCII: Kal				
payment of retention for construction of OPD at Lapul Ocwida HC II	Lapul Ocwida HC II	PRDP	231001 Non Residential buildings (Depreciation)	21,811.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,599.96
LCII: Gojani				
Transfers to Atanga HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,029.59
LCII: Lawiye Adul				
Transfers to Lawiye Adul HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
LCII: Opatte				
Transfers to Lapul Ocwida HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
<i>Lower Local Services</i>				
Sector: Water and Environment				37,973.07

Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>37,973.07</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,341.40
LCII: Kal				
Borehole rehabilitation (CWW)	Abakoor	Donor Funding	312104 Other	6,341.40
Output: Borehole drilling and rehabilitation				31,631.67
LCII: Kal				
Drilling of Boreholes	Aboo A	Conditional Grant to PAF monitoring	312104 Other	18,651.67
LCII: Ngotto				
Borehole Rehabilitation	Wiakado primary school and Layamo	Conditional Grant to PAF monitoring	312104 Other	12,980.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				40,581.10
<i>LG Function: District and Urban Administration</i>				<i>40,581.10</i>
<i>Capital Purchases</i>				
Output: Other Capital				40,581.10
LCII: Kal				
completion of office blocks in Latanya sub county	Latanya sub county hqtr	PRDP	231001 Non Residential buildings (Depreciation)	40,581.10
<i>Capital Purchases</i>				
LCIII: Awere		LCIV: ARUU		376,362.34
Sector: Agriculture				5,316.30
<i>LG Function: District Production Services</i>				<i>5,316.30</i>
<i>Capital Purchases</i>				
Output: Other Capital				5,316.30
LCII: Lagile				
Payment of retention for construction of Angole dam		PMG	312104 Other	5,316.30
<i>Capital Purchases</i>				
Sector: Works and Transport				8,764.38
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,764.38</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,764.38
LCII: Bolo				
Transfers of CAR to Awere		Other Transfers from Central Government	263204 Transfers to other govt. units	8,764.38
<i>Lower Local Services</i>				
Sector: Education				247,332.21
<i>LG Function: Pre-Primary and Primary Education</i>				<i>174,147.21</i>
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				109,254.41
LCII: Bolo				
completion of construction of 4 block of teacher's house at Atede P/S	Atede P/S	PRDP	231002 Residential buildings (Depreciation)	41,083.15

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: Lagile				
Construction of a block of 4 teachers house at Laboye P/S	Laboye P/S	PRDP	231002 Residential buildings (Depreciation)	68,171.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,892.80
LCII: Angole				
Angole Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,285.80
Atede Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	4,467.32
Lutini primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	4,104.29
LCII: Bolo				
Bolo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	6,795.44
Bolo Agweng primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	4,341.05
St. Kizito Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	8,728.97
LCII: Gem Onyot				
Lagile Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	10,875.57
LCII: Lagile				
Laboye primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	5,035.54
Lamincila Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	5,501.16
LCII: Rackoko				
Lunyiri Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,672.51
Rackoko Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	6,085.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				73,185.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				73,185.00
LCII: Rackoko				
Lagwai seed Senior secondary school	Rackoko	Other Transfers from Central Government	263319 Conditional transfers for Secondary Schools	73,185.00
<i>Lower Local Services</i>				
Sector: Health				24,899.09
LG Function: Primary Healthcare				24,899.09
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				3,451.18
LCII: Lagile				
payment of retention for construction of Lagile HC II OPD	Lagile HC II	PRDP	231001 Non Residential buildings (Depreciation)	3,451.18

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>				
Output: NGO Basic Healthcare Services (LLS)				10,062.77
LCII: Rachkoko				
Transfers to Rackoko HC III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	10,062.77
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,385.14
LCII: Angole				
Transfers to Angole HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
Transfers to Awere HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,029.59
LCII: Bolo				
Transfers to Bolo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
LCII: Lagile				
Transfers to Lagile HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
<i>Lower Local Services</i>				
Sector: Water and Environment				90,050.36
LG Function: Rural Water Supply and Sanitation				90,050.36
<i>Capital Purchases</i>				
Output: Other Capital				49,946.73
LCII: Bolo				
Borehole Drilling (JICA)	Juklebi Central	Donor Funding	312104 Other	20,433.12
LCII: Lagile				
Completion and payment of retention of ecosan toilet at Lagile P/S (CWW)	Lagile P/S	Donor Funding	312104 Other	2,739.10
Borehole rehabilitation (CWW)	Got Olal Te Tugu Owoo	Donor Funding	312104 Other	6,341.40
Borehole Drilling (JICA)	Laboye Canbeno	Donor Funding	312104 Other	20,433.12
Output: Construction of public latrines in RGCs				14,838.57
LCII: Lagile				
Construction of 4-stance VIP Drainable Latrine		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	14,838.57
Output: PRDP-Construction of public latrines in RGCs				3,435.06
LCII: Lagile				
Construction of 4-stance VIP Drainable latrine		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	3,435.06
Output: Borehole drilling and rehabilitation				21,830.00

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: Bolo				
Drilling of Boreholes	Ayom West	Conditional Grant to PAF monitoring	312104 Other	21,830.00
<i>Capital Purchases</i>				
LCIII: Laguti		<i>LCIV: ARUU</i>		149,111.53
Sector: Works and Transport				23,216.13
<i>LG Function: District, Urban and Community Access Roads</i>				23,216.13
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				18,000.00
LCII: Paibwor				
Embankment filling on Atanga-Amilobo Sect 1		Roads Rehabilitation Grant	314202 Work in progress	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,216.13
LCII: Lapyem				
Transfers of CAR to Laguti		Other Transfers from Central Government	263204 Transfers to other govt. units	5,216.13
<i>Lower Local Services</i>				
Sector: Education				50,481.54
<i>LG Function: Pre-Primary and Primary Education</i>				50,481.54
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				11,200.00
LCII: Paibwor				
payment of retention for the construction of drainable latrine at TumalyecP/S		PRDP	231001 Non Residential buildings (Depreciation)	1,200.00
LCII: Pakeyo				
constuction of a block of 2 stance of drainable latrine at Wipolo P/S	Wipolo P/S	PRDP	231001 Non Residential buildings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,281.54
LCII: Lapyem				
Amilobo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	5,082.89
Laguti Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	6,763.87
Amoko Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	5,232.84
Tumalyec Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	6,345.60
LCII: Pakeyo				
Atanga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	7,758.26
Larego Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	3,520.28

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)
Wipolo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,577.80
<i>Lower Local Services</i>				
Sector: Health				29,987.67
<i>LG Function: Primary Healthcare</i>				<i>29,987.67</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				24,883.99
LCII: Lapyem				
payment of retention for construction of drainable latrine in Laguti HC III, Wipolo and Okinga HC II	Laguti HC III, Wipolo and Okinga HC II	PRDP	231001 Non Residential buildings (Depreciation)	10,375.39
LCII: Paibwor				
payment of retention for construction of OPD at Paibwor HC II	Paibwor HC II	PRDP	231001 Non Residential buildings (Depreciation)	1,236.00
payment of retention for construction of staff house at Paibwor HC II	Paibwor HC II	PRDP	231001 Non Residential buildings (Depreciation)	13,272.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,103.68
LCII: Lapyem				
Transfers to Laguti HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,962.95
LCII: Paibwor				
Transfers to Paibwor HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
Transfers to Amilobo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
LCII: Pakeyo				
Transfers to Pakeyo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
Transfers to Wipolo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
<i>Lower Local Services</i>				
Sector: Water and Environment				45,426.19
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,426.19</i>
<i>Capital Purchases</i>				
Output: Other Capital				26,774.52
LCII: Pakeyo				
Borehole Drilling (JICA)	Lakabam	Donor Funding	312104 Other	20,433.12
Borehole rehabilitation (CWW)	Wipolo P/S	Donor Funding	312104 Other	6,341.40
Output: Borehole drilling and rehabilitation				18,651.67

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: Pakeyo				
Drilling boreholes	Lali	Conditional Grant to PAF monitoring	312104 Other	18,651.67
<i>Capital Purchases</i>				
LCIII: Lapul		LCIV: ARUU		434,042.18
Sector: Works and Transport				186,286.14
LG Function: District, Urban and Community Access Roads				186,286.14
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,475.14
LCII: Koyo				
Transfers of CAR to Lapul		Other Transfers from Central Government	263204 Transfers to other govt. units	7,475.14
Output: Bottle necks Clearance on Community Access Roads				33,271.00
LCII: Koyo				
Construction of vented drift on Lapul Atanga Road		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	33,271.00
Output: District Roads Maintenance (URF)				145,540.00
LCII: Atoo				
Periodic Mtce of Lapul-Atanga 19Km	Lapul-Atanga	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	145,540.00
<i>Lower Local Services</i>				
Sector: Education				149,247.14
LG Function: Pre-Primary and Primary Education				149,247.14
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				75,000.00
LCII: Atoo				
construction of 1 block of 3 classroom in Pajule P/S	Pajule P/S	PRDP	231001 Non Residential buildings (Depreciation)	75,000.00
Output: PRDP-Provision of furniture to primary schools				8,100.00
LCII: Atoo				
Supply of 54 desks to Pajule P/S	Pajule P/S	PRDP	231006 Furniture and fittings (Depreciation)	8,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,147.14
LCII: Atoo				
Lapul st mary primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	3,386.12
Lapul Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	3,922.77
Lapul Gweng Obura Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	5,398.57
LCII: Koyo				
Koyo Lalogi primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	6,400.84
Lanyatido Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	6,148.30

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)
Gore Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	6,519.22
LCII: Lukaci				
Oweka Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	6,085.17
LCII: Ogole				
Papaa Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	9,510.27
Pajule Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	9,636.54
Pajule Lacani primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	9,139.35
<i>Lower Local Services</i>				
Sector: Health				50,867.50
<i>LG Function: Primary Healthcare</i>				50,867.50
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				40,664.67
LCII: Atoo				
payment of retention for construction of drainable latrine at Lapul HC III and Lawire HC II	Lapul HC III and Lawire HC II	PRDP	231001 Non Residential buildings (Depreciation)	23,664.67
Fencing of Lawire HC II		Not Specified	312104 Other	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,669.51
LCII: Ogole				
Transfers to St. Mary Immaculate HC II, Pajule Mission.		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,669.51
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,533.32
LCII: Atoo				
Transfers to Lawire HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
LCII: Koyo				
Transfers to Lapul HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,962.95
LCII: Lukaci				
Transfers to Alim HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	785.18
<i>Lower Local Services</i>				
Sector: Water and Environment				47,641.40
<i>LG Function: Rural Water Supply and Sanitation</i>				47,641.40
<i>Capital Purchases</i>				
Output: Other Capital				6,341.40
LCII: Atoo				

Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation (CWW)	Labongo.	Donor Funding	312104 Other	6,341.40
Output: Borehole drilling and rehabilitation				28,320.00
LCII: Atoo				
Borehole Rehabilitation	Jaka deg aronya	Conditional transfer for Rural Water	312104 Other	6,490.00
LCII: Koyo				
Drilling of Boreholes	Alili	Conditional Grant to PAF monitoring	312104 Other	21,830.00
Output: PRDP-Borehole drilling and rehabilitation				12,980.00
LCII: Atoo				
borehole rehabilitation	Jaka ceylon A	Other Transfers from Central Government	312104 Other	6,490.00
LCII: Lukaci				
Bore hole rehabilitation	Lanyatido market	Other Transfers from Central Government	312104 Other	6,490.00
<i>Capital Purchases</i>				
LCIII: Latanya		<i>LCIV: ARUU</i>		414,391.68
Sector: Agriculture				36,295.90
LG Function: District Production Services				36,295.90
<i>Capital Purchases</i>				
Output: Other Capital				36,295.90
LCII: Dure				
Completion of market stalls at Dure		PRDP	312104 Other	35,000.00
LCII: Latigi				
Payment of retention for construction of cattle		PRDP	312104 Other	1,295.90
<i>Capital Purchases</i>				
Sector: Works and Transport				170,084.42
LG Function: District, Urban and Community Access Roads				170,084.42
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,084.42
LCII: Golo				
Transfers of CAR to Latanya		Other Transfers from Central Government	263204 Transfers to other govt. units	5,084.42
Output: PRDP-District and Community Access Road Maintenance				165,000.00
LCII: Golo				
Regravelling of Pader-Latanya-Dure		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	165,000.00
<i>Lower Local Services</i>				
Sector: Education				62,879.73
LG Function: Pre-Primary and Primary Education				62,879.73
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				5,000.00
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)
payment of retention for construction of 2 classroom block in Amoko P/S	Amoko P/S	PRDP	231001 Non Residential buildings (Depreciation)	5,000.00
Output: PRDP-Provision of furniture to primary schools				13,500.00
LCII: Golo				
Supply of 36 desks to Amoko P/S	Amoko P/S	PRDP	231006 Furniture and fittings (Depreciation)	5,400.00
LCII: Latigi				
Supply of 54 desks to Latigi P/S	Latigi P/S	PRDP	231006 Furniture and fittings (Depreciation)	8,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,379.73
LCII: Awee				
Lamin Nyim Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	5,430.13
Porogali Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	8,855.24
LCII: Golo				
Wili-Wili Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	8,058.15
LCII: Latigi				
Latigi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	3,757.04
LCII: Ngekidi				
Latayi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	7,166.36
Wang opok Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,143.75
Dure primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	6,969.06
<i>Lower Local Services</i>				
Sector: Health				22,288.74
LG Function: Primary Healthcare				22,288.74
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				16,007.28
LCII: Dure				
payment of retention for construction of drainable at Latanya HC III and Dure HC II	Latanya HC III and Dure HC II	PRDP	231001 Non Residential buildings (Depreciation)	16,007.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,281.46
LCII: Awee				
Transfers to Porogali HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
LCII: Dure				

Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfers to Acholibur HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,962.95
Transfers to Dure HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
LCII: Golo				
Transfers to Latanya HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,962.95
LCII: Latigi				
Transfers to Latigi HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
<i>Lower Local Services</i>				
Sector: Water and Environment				77,073.12
LG Function: Rural Water Supply and Sanitation				77,073.12
<i>Capital Purchases</i>				
Output: Other Capital				20,433.12
LCII: Ngekidi				
Borehole Drilling (JICA)	Tumayi	Donor Funding	312104 Other	20,433.12
Output: Borehole drilling and rehabilitation				12,980.00
LCII: Dure				
Borehole Rehabilitation	Lagwenoolim	Conditional Grant to PAF monitoring	312104 Other	6,490.00
LCII: Golo				
Borehole Rehabilitation	Latanya health centre ii	Conditional Grant to PAF monitoring	312104 Other	6,490.00
Output: PRDP-Borehole drilling and rehabilitation				43,660.00
LCII: Golo				
Drilling of Boreholes	Parakaka.	Other Transfers from Central Government	312104 Other	21,830.00
Borehole Drilling	Obalo	Other Transfers from Central Government	312104 Other	21,830.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				45,769.78
LG Function: District and Urban Administration				45,769.78
<i>Capital Purchases</i>				
Output: Other Capital				45,769.78
LCII: Golo				
completion of office blocks in Angagura sub county	Angagura sub county hqtr	PRDP	231001 Non Residential buildings (Depreciation)	45,769.78
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: ARUU		930,017.99
Sector: Education				27,495.00
LG Function: Secondary Education				27,495.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,495.00

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: Not Specified				
Rackoko comprehensive ss		Other Transfers from Central Government	263319 Conditional transfers for Secondary Schools	27,495.00
<i>Lower Local Services</i>				
Sector: Water and Environment				261,532.81
LG Function: Rural Water Supply and Sanitation				261,532.81
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				149,887.64
LCII: Not Specified				
Transport equipment	District H/q	Conditional Grant to PAF monitoring	231004 Transport equipment	149,887.64
Output: Other Capital				21,766.20
LCII: Not Specified				
water quality serveliance (CWW)	all the 11 sub counties and 1 town council	Donor Funding	312104 Other	6,883.00
Retention for JICA Pilot project II	8 Sub Counties: Pader TC,Ogom,Angagura,Puranga, Pajule,Latanya,Laguti and Atanga.	Donor Funding	312104 Other	14,883.20
Output: Borehole drilling and rehabilitation				70,843.24
LCII: Not Specified				
Retention and Balance of Unpaid Works	In the 11 Sub counties and one Town council	Conditional Grant to PAF monitoring	312104 Other	62,090.65
water Surveillance	In the 11 Sub counties and 1 town council	Conditional Grant to PAF monitoring	312104 Other	8,752.59
Output: PRDP-Borehole drilling and rehabilitation				19,035.73
LCII: Not Specified				
Retention	Sub Counties/Town Council.	Other Transfers from Central Government	312104 Other	19,035.73
<i>Capital Purchases</i>				
Sector: Social Development				628,748.38
LG Function: Community Mobilisation and Empowerment				628,748.38
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				628,748.38
LCII: Not Specified				
Projects under YLP yet to be generated and approved by the beneficiaries	All the 11 Sub Counties and 1 Town council	Other Transfers from Central Government	312104 Other	628,748.38
<i>Capital Purchases</i>				
Sector: Public Sector Management				12,241.80
LG Function: District and Urban Administration				12,241.80
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				12,241.80
LCII: Not Specified				
Connection of LAN at district offices,Fixed phones at LLGs offices	District headquarters (15 offices) and 12 LLG offices	District Equalisation Grant	231007 Other Fixed Assets (Depreciation)	12,241.80
<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)
LCIII: Ogom		<i>LCIV: ARUU</i>		183,283.23
Sector: Agriculture				40,356.80
<i>LG Function: District Production Services</i>				<i>40,356.80</i>
<i>Capital Purchases</i>				
Output: Other Capital				40,356.80
LCII: Ogom				
Completion of market stalls at Ogom trading centre		PRDP	312104 Other	35,000.00
LCII: Otong				
payment of retention for construction of produce in Ogom sub county		PRDp	312104 Other	5,356.80
<i>Capital Purchases</i>				
Sector: Works and Transport				3,662.37
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,662.37</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,662.37
LCII: Ogom				
Transfers of CAR to Ogom		Other Transfers from Central Government	263204 Transfers to other govt. units	3,662.37
<i>Lower Local Services</i>				
Sector: Education				82,206.59
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,206.59</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				32,000.00
LCII: Kalangole				
constuction of a block of 5 stance of drainable latrine at Pader Kineni P/S	Pader Kineni P/S	PRDP	231001 Non Residential buildings (Depreciation)	22,000.00
LCII: Purkor				
constuction of a block of 2 stance of drainable latrine at Olambyera P/S	Olambyera P/S	PRDP	231001 Non Residential buildings (Depreciation)	10,000.00
Output: PRDP-Teacher house construction and rehabilitation				6,000.00
LCII: Otong				
Payment of retention for construction of 4 block of Teacher's house at Pader Labongo P/S	Pader Labongo P/S	PRDP	231002 Residential buildings (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,206.59
LCII: Ogom				
Pader Aluka primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	4,427.86

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)
Pader Ogom Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	5,422.24
Ogom Telela Primary School		Conditional Grant to Primary Salaries	263101 LG Conditional grants	5,090.78
Olworingur primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	5,351.21
LCII: Otong				
Pader Labongo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,506.78
Opolacen Primary School		Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,504.50
LCII: Purkor				
Pader kineni primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	8,152.85
Olambyera Primary School		Conditional Grant to Primary Salaries	263101 LG Conditional grants	7,750.37
<i>Lower Local Services</i>				
Sector: Health				1,962.95
<i>LG Function: Primary Healthcare</i>				1,962.95
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,962.95
LCII: Ogom				
Transfers to Ogom HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,962.95
<i>Lower Local Services</i>				
Sector: Water and Environment				55,094.52
<i>LG Function: Rural Water Supply and Sanitation</i>				55,094.52
<i>Capital Purchases</i>				
Output: Other Capital				26,774.52
LCII: Kalangole				
Borehole Drilling (JICA)	Aluka East	Donor Funding	312104 Other	20,433.12
LCII: Purkor				
Borehole rehabilitation (CWW)	Loyocak	Donor Funding	312104 Other	6,341.40
Output: Borehole drilling and rehabilitation				28,320.00
LCII: Kalangole				
Driling of Boreholes	Lacinga South	Conditional Grant to PAF monitoring	312104 Other	21,830.00
LCII: Ogom				
Borehole Rehabilitation	Telela	Conditional Grant to PAF monitoring	312104 Other	6,490.00
<i>Capital Purchases</i>				
LCIII: Pader kilak		LCIV: ARUU		247,252.03
Sector: Agriculture				39,412.38
<i>LG Function: District Production Services</i>				39,412.38
<i>Capital Purchases</i>				
Output: Other Capital				33,505.34
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)
Completion of produce store at Ongany		PMG	312104 Other	33,505.34
Output: PRDP-Cattle dip construction and rehabilitation				5,907.04
LCII: Kilak				
Completion and calibration of cattle dip		PRDP	312104 Other	5,907.04
<i>Capital Purchases</i>				
Sector: Works and Transport				2,546.19
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,546.19</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,546.19
LCII: Kilak				
Transfers of CAR to Pader		Other Transfers from Central Government	263204 Transfers to other govt. units	2,546.19
<i>Lower Local Services</i>				
Sector: Education				103,390.08
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,357.08</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				45,000.00
LCII: Tyer				
Emergency repair of Agago refugee army P/S	Agago Refugee army PS	PRDP	231001 Non Residential buildings (Depreciation)	45,000.00
Output: PRDP-Teacher house construction and rehabilitation				6,000.00
LCII: Kilak				
Payment of retention for construction of 4 block of Tearcher's house at Kilak Corner P/S	Kilak Corner P/S	PRDP	231002 Residential buildings (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,357.08
LCII: Kilak				
Kilak Corner Primary school		Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,812.29
Otok primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	5,737.92
Agora Primary School		Conditional Grant to Primary Salaries	263101 LG Conditional grants	8,287.02
LCII: Ongany				
Pader ogany primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	5,903.65
LCII: Tyer				
Agago R/Camp P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	7,616.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				21,033.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				21,033.00
LCII: Kilak				

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)
Acholibur secondary school	Fifth division hqtrs	Other Transfers from Central Government	263319 Conditional transfers for Secondary Schools	21,033.00
<i>Lower Local Services</i>				
Sector: Health				62,217.06
<i>LG Function: Primary Healthcare</i>				<i>62,217.06</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				60,254.11
LCII: Kilak				
payment of retention for construction of drainable in kilak and Puanga HC III	both Kilak and Puanga HC III	PRDP	231001 Non Residential buildings (Depreciation)	4,320.12
completion of martenity ward in Kilak HC III	Kilak HC III	PRDP	231001 Non Residential buildings (Depreciation)	33,933.99
Fencing of Kilak HC III		Conditional Grant to PHC - development	312104 Other	22,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,962.95
LCII: Kilak				
Transfers to Kilak HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,962.95
<i>Lower Local Services</i>				
Sector: Water and Environment				39,686.32
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>39,686.32</i>
<i>Capital Purchases</i>				
Output: Other Capital				11,366.32
LCII: Kilak				
Completion and payment of retention of ecosan toilet at Corner Kilak P/S (CWW)	Corner Kilak Primary School	Donor Funding	312104 Other	5,024.92
LCII: Ogwil				
Borehole rehabilitation (CWW)	Ogwil Central	Donor Funding	312104 Other	6,341.40
Output: Borehole drilling and rehabilitation				28,320.00
LCII: Ongany				
Drilling of Boreholes	Laber dog	Conditional Grant to PAF monitoring	312104 Other	21,830.00
LCII: Tyer				
Borehole Rehabilitation	Tyer	Conditional Grant to PAF monitoring	312104 Other	6,490.00
<i>Capital Purchases</i>				
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		2,167,785.42
Sector: Works and Transport				679,434.82
<i>LG Function: District, Urban and Community Access Roads</i>				<i>679,434.82</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				112,131.82

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				
Transfers of CAR to Pader TC		Other Transfers from Central Government	263204 Transfers to other govt. units	112,131.82
Output: Bottle necks Clearance on Community Access Roads				413,000.00
LCII: Acoro				
Retention low cost seal Mogen & CME		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	57,644.54
Rehabilitation Pagwari-Alim Road 14.5km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	355,355.46
Output: District Roads Maintainence (URF)				154,303.00
LCII: Luna				
Routine Road maintenance(Labour and mech)		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	125,953.00
Routine Road maintenance(unpaid works	District Roads	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	28,350.00
<i>Lower Local Services</i>				
Sector: Education				139,639.65
LG Function: Pre-Primary and Primary Education				139,639.65
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				75,000.00
LCII: Luna				
construction of 1 block of 3 classroom in Paipir P/S	Paipir P/S	PRDP	231001 Non Residential buildings (Depreciation)	75,000.00
Output: PRDP-Latrine construction and rehabilitation				22,000.00
LCII: Luna				
constuction of a block of 5 stance of drainable latrine at Paipir P/S	Paipir P/S	PRDP	231001 Non Residential buildings (Depreciation)	22,000.00
Output: PRDP-Teacher house construction and rehabilitation				6,000.00
LCII: Lagwai				
Payment of retention for construction of 4 block of Teatcher's house	Apiri P/S	PRDP	231002 Residential buildings (Depreciation)	6,000.00
Output: PRDP-Provision of furniture to primary schools				8,100.00
LCII: Luna				
Supply of 54 desks to Paipir P/S	Paipir P/S	PRDP	231006 Furniture and fittings (Depreciation)	8,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,539.65
LCII: Acoro				
Pagwari Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	4,017.48
Apiri Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	3,614.99

Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lupwa Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,640.94
LCII: Lagwai				
Pader kilak primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	6,266.68
LCII: Luna				
Paipir Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	9,999.57
<i>Lower Local Services</i>				
Sector: Health				19,826.94
<i>LG Function: Primary Healthcare</i>				<i>19,826.94</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				10,797.35
LCII: Luna				
Rehabilitation of Doctors House Pajule HC IV		PRDP	231002 Residential buildings (Depreciation)	10,797.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,029.59
LCII: Luna				
Transfers to Pader HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,029.59
<i>Lower Local Services</i>				
Sector: Water and Environment				18,651.67
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,651.67</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,651.67
LCII: Lagwai				
Drilling of Boreholes	Dog Nam East	Conditional Grant to PAF monitoring	312104 Other	18,651.67
<i>Capital Purchases</i>				
Sector: Social Development				1,262,878.32
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,262,878.32</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,262,878.32
LCII: Luna				
Procurement of ox-pulughs for community groups under Livelihoods projects	Projects site in all parishes	Other Transfers from Central Government	312104 Other	1,262,878.32
<i>Capital Purchases</i>				
Sector: Public Sector Management				47,354.02
<i>LG Function: District and Urban Administration</i>				<i>19,418.96</i>
<i>Capital Purchases</i>				
Output: Other Capital				19,418.96
LCII: Luna				

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)
Tiling of production board room	District Hqtrs	PRDP	231001 Non Residential buildings (Depreciation)	19,418.96
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				27,935.06
<i>Capital Purchases</i>				
Output: Other Capital				27,935.06
LCII: Luna				
Procurement of three laptops for procurement and community based departments	District headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,000.00
Completion of renovation of water facilities at the district headquarters	District headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,000.00
Repairs of broken chairs in the boardrooms	Pader Town Council	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,935.06
<i>Capital Purchases</i>				
LCIII: Pajule		LCIV: ARUU		564,537.93
Sector: Agriculture				5,666.50
<i>LG Function: District Production Services</i>				<i>5,666.50</i>
<i>Capital Purchases</i>				
Output: Other Capital				5,666.50
LCII: Palwo				
Payment of retention for cosntruction of Pajule trading centre		PMG	312104 Other	5,666.50
<i>Capital Purchases</i>				
Sector: Works and Transport				59,433.29
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,433.29</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,483.29
LCII: Oryang				
Transfers of CAR to Pajule		Other Transfers from Central Government	263204 Transfers to other govt. units	9,483.29
Output: PRDP-Bottle necks Clearance on Community Access Roads				49,950.00
LCII: Palenga				
Box culvert on Pajule - Ogogo Road		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	49,950.00
<i>Lower Local Services</i>				
Sector: Education				216,373.74
<i>LG Function: Pre-Primary and Primary Education</i>				<i>160,285.74</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				46,149.00
LCII: Ogago				

Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
payment of retention construction of 3 classroom block in Loyonyero P/S	Loyonyero P/S	PRDP	231001 Non Residential buildings (Depreciation)	7,500.00
Completion of construction of 3 classroom block at loyonyero	Loyonyero P/S	PRDP	231001 Non Residential buildings (Depreciation)	38,649.00
Output: PRDP-Latrine construction and rehabilitation				22,000.00
LCII: Paiula				
constuction of a block of 5 stance of drainable latrine at Paiula P/S	Paiula P/S	PRDP	231001 Non Residential buildings (Depreciation)	22,000.00
Output: PRDP-Provision of furniture to primary schools				6,210.00
LCII: Ogago				
Payment of retention for supply of 54 desks to Loyonyero P/S	Loyonyero P/S	PRDP	231006 Furniture and fittings (Depreciation)	810.00
LCII: Palenga				
Supply of 36 desks to Angakotoke P/S	Angakotoke P/S	PRDP	231006 Furniture and fittings (Depreciation)	5,400.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				85,926.74
LCII: Ogago				
Kibong Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	3,796.50
Ogago Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	5,966.79
Lanyatono Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	6,653.39
Loyonyero primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	4,506.78
LCII: Otok				
Ociga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,577.80
Oguta Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	6,905.93
Awal Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	3,528.18
LCII: Paiula				
Paiula Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	11,191.25
Alim Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,727.75
Lamoki Ki Mac Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	6,819.12
LCII: Palenga				
Wangduku primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	7,505.71
Amoko Lagwai Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	5,722.14

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)
Lamogi palenga primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	5,461.70
Angakotoke Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	3,796.50
LCII: Palwo				
St. Joseph primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	4,767.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				56,088.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				56,088.00
LCII: Acoro				
Pajule secondary school	Pader TC	Other Transfers from Central Government	263319 Conditional transfers for Secondary Schools	56,088.00
<i>Lower Local Services</i>				
Sector: Health				182,395.10
LG Function: Primary Healthcare				182,395.10
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				103,921.18
LCII: Paiula				
payment of retention for construction of drainable latrine in Ogago, Oguta, Paiula HC II	Ogago, Oguta and Paiula HC II	PRDP	231001 Non Residential buildings (Depreciation)	4,361.39
LCII: Palwo				
payment of retention for construction of OPD ward in Pajule HC IV	Pajule HC IV	PRDP	231001 Non Residential buildings (Depreciation)	19,840.68
Completion of OPD Block at Pajule HC IV		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	64,131.51
payment of retention for construction of drainable latrine at Pajule HC IV	Pajule HC IV	PRDP	231001 Non Residential buildings (Depreciation)	4,333.60
Construction of a Multi-purpose Incinerator at Pajule HC IV	Pajule HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	11,254.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,473.91
LCII: Oryang				
Transfers to Otok HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
LCII: Otok				
Transfers to Oguta HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paiula				
Transfers to Paiula HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
LCII: Palenga				
Transfers to Ogago HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
LCII: Palwo				
Transfers to Pajule HC IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	35,333.19
Output: Standard Pit Latrine Construction (LLS.)				40,000.00
LCII: Palwo				
Construction of a 4 stance Standard Flush Water Toilet with 2Semi attached Shower Bathrooms for Staff at Pajule HC IV.		LGMSD (Former LGDP)	263331 Conditional transfers for PHC - development	40,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				100,669.30
LG Function: Rural Water Supply and Sanitation				100,669.30
<i>Capital Purchases</i>				
Output: Other Capital				47,207.63
LCII: Oryang				
Borehole rehabilitation (CWW)	Awal P/S	Donor Funding	312104 Other	6,341.40
LCII: Paiula				
Borehole Drilling (JICA)	Mekor	Donor Funding	312104 Other	20,433.12
LCII: Palenga				
Borehole Drilling (JICA)	Orute West	Donor Funding	312104 Other	20,433.12
Output: Borehole drilling and rehabilitation				31,631.67
LCII: Paiula				
Borehole Rehabilitation	Alim primary school	Conditional Grant to PAF monitoring	312104 Other	6,490.00
Drilling of Boreholes	Lakokolil	Conditional Grant to PAF monitoring	312104 Other	18,651.67
LCII: Palwo				
Borehole Rehabilitation	Keko	Conditional Grant to PAF monitoring	312104 Other	6,490.00
Output: PRDP-Borehole drilling and rehabilitation				21,830.00
LCII: Oryang				
Drilling of Boreholes	Ociga East	Other Transfers from Central Government	312104 Other	21,830.00
<i>Capital Purchases</i>				
LCIII: Puranga		LCIV: ARUU		654,237.00
Sector: Agriculture				35,568.26

Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District Production Services</i>				35,568.26
<i>Capital Purchases</i>				
Output: Other Capital				35,568.26
LCII: Parwech				
Pending payment for constructed cattle market in Puranga		PRDP	312104 Other	12,568.26
Completion of pit latrine construction at Puranga trading centre		PMG	312104 Other	8,000.00
Construction of cattle crush in Puranga		PRDP	312104 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				301,532.43
<i>LG Function: District, Urban and Community Access Roads</i>				301,532.43
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				75,000.00
LCII: Apwo				
Completion of roads work	Puranga-Awere section	Roads Rehabilitation Grant	314202 Work in progress	75,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,768.43
LCII: Oret				
Transfers of CAR to Puranga		Other Transfers from Central Government	263204 Transfers to other govt. units	6,768.43
Output: Urban Roads Resealing				52,450.00
LCII: Oret				
Construction of box culvert at oret stream	oret stream	Road Network DANIDA	263323 Conditional transfers for feeder roads maintenance workshops	52,450.00
Output: Bottle necks Clearance on Community Access Roads				22,729.00
LCII: Oret				
Embankment filling of oret Stream		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	22,729.00
Output: District Roads Maintenance (URF)				144,585.00
LCII: Laminajiko				
Periodic Mtce Puranga Achola stream 18.9km	Puranga-Achola Stream	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	144,585.00
<i>Lower Local Services</i>				
Sector: Education				220,527.99
<i>LG Function: Pre-Primary and Primary Education</i>				177,231.99
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				82,500.00
LCII: Apwo				

Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
payment of retention construction of 3 classroom block in Lakoga P/S	Lakoga P/S	PRDP	231001 Non Residential buildings (Depreciation)	7,500.00
construction of 1 block of 3 classroom in Ogonyo P/S	Ogonyo P/S	PRDP	231001 Non Residential buildings (Depreciation)	75,000.00
Output: PRDP-Provision of furniture to primary schools				16,200.00
LCII: Apwo				
Supply of 54 desks to Ogonyo P/S	Ogonyo P/S	PRDP	231006 Furniture and fittings (Depreciation)	8,100.00
LCII: Bolo				
Supply of 54 desks to Lakoga P/S	Lakoga P/S	PRDP	231006 Furniture and fittings (Depreciation)	8,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,531.99
LCII: Apwo				
Awere Lakoga primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	5,438.03
Ogonyo Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	7,055.87
LCII: Aringa				
Lakoga primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	6,487.65
Aringa Primary School		Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,228.28
LCII: Laminajiko				
Laminajiko Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	6,882.25
LCII: Laminicwida				
Laminicwida Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,625.16
LCII: Oret				
Loborom Primary School		Conditional Grant to Primary Salaries	263101 LG Conditional grants	6,527.11
Odum Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	5,477.49
Abalokodi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,299.31
Oret central primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	4,001.69
LCII: Parwech				
Ludel Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,546.24
Pope paul primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	3,678.12
Adongkena P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,591.31
Tee-okutu primary school		Conditional Grant to Primary Education	263101 LG Conditional grants	5,611.65

Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Puranga Primary School		Conditional Grant to Primary Salaries	263101 LG Conditional grants	8,081.83
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,296.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,296.00
LCII: Not Specified				
Puranga senior Secondary school	Pajule trading centre	Other Transfers from Central Government	263319 Conditional transfers for Secondary Schools	43,296.00
<i>Lower Local Services</i>				
Sector: Health				44,692.14
LG Function: Primary Healthcare				44,692.14
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				33,311.54
LCII: Oret				
payment of retention for construction of staff house at Oret HC II	Oret HC II	PRDP	231001 Non Residential buildings (Depreciation)	11,957.00
LCII: Parwech				
payment of retention for construction of drainabe latrine at Alim HC II, Ongonyo and Puranga HC III	Alim HC II, Puranga HC III and Ongonyo HC III	PRDP	231001 Non Residential buildings (Depreciation)	21,354.54
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,669.51
LCII: Parwech				
Transfers to All Saints HC II, Puranga Mission.		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,669.51
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,711.09
LCII: Apwo				
Transfers to Ongonyo HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,962.95
LCII: Oret				
Transfers to Oret HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	785.18
LCII: Parwech				
Transfers to Puranga HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,962.95
<i>Lower Local Services</i>				
Sector: Water and Environment				51,916.19
LG Function: Rural Water Supply and Sanitation				51,916.19
<i>Capital Purchases</i>				
Output: Other Capital				26,774.52
LCII: Laminajiko				

Vote: 547 Pader District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation (CWW)	Abalo kodi	Donor Funding	312104 Other	6,341.40
Borehole Drilling (JICA)	Orakul	Donor Funding	312104 Other	20,433.12
Output: Borehole drilling and rehabilitation				25,141.67
LCII: Aringa				
Borehole Rehabilitation	Aringa primary School	Conditional Grant to PAF monitoring	312104 Other	6,490.00
LCII: Parwech				
Driling of Boreholes	Ludel	Conditional Grant to PAF monitoring	312104 Other	18,651.67
<i>Capital Purchases</i>				
LCIII: Pader Town Council		<i>LCIV: HEADQUARTERS</i>		21,199.91
Sector: Health				21,199.91
<i>LG Function: Primary Healthcare</i>				<i>21,199.91</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,199.91
LCII: Luna				
Transfers to DHO's Office		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,199.91
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		101,994.97
Sector: Education				65,565.00
<i>LG Function: Secondary Education</i>				<i>65,565.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,565.00
LCII: Palwo				
PAJULE COLLEGE SCHOOL		Not Specified	263319 Conditional transfers for Secondary Schools	65,565.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				36,429.97
<i>LG Function: District and Urban Administration</i>				<i>36,429.97</i>
<i>Capital Purchases</i>				
Output: Other Capital				36,429.97
LCII: Not Specified				
completion of office block in Ogom sub county hqtrs	Ogom sub county hqtr	PRDP	231001 Non Residential buildings (Depreciation)	36,429.97
<i>Capital Purchases</i>				