Local Government Workplan

Vote: 547  Pader District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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

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

The district performance by end of third quarter in the last financial year stands at an average of 76% of planned targets against achievements. This is higher than the previous year's performance (71%) indicating an improvement in the provisions of service delivery to people. Out of the 22,950,955,000 UGX that was planned for in the 2012/13 budget, an actual of 10,876,041,000 UGX was received by end of December 2012 and spent as planned. Activities that were planned for under conditional grants such as PRDP, SFG, PMG, PHC, PAF among others registered a high achievement due to adequate releases from the central government although fourth quarter was not released except under production and marketing sector.

A number of critical challenges still need to be addressed to improve performance in the district. Some of these challenges include but not limited to: low revenue base, inadequate staff in some critical positions, weather effects, pests and diseases, cases of shoddy work by contractors, late releases from central government, traumatic effects of recent nodding diseases and so forth. Despite those challenges, the district has a number of potentials that can be tapped for rapid development. Some of these include available electric power, fertile land, labour, communication networks, committed leadership among others.

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

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

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

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

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

Under Natural resources Sector: UGX 200,895,000 (0.9% of the budget) is earmarked to promote tree planting activities by strengthening the District Seed Nursery, planting trees to replenish the exploited environment during the insurgency and community sensitization in environment management. In addition, physical planning of some rural
Vote: 547  Pader District

growth centres will be undertaken. The district will also title some government lands to overcome land disputes. In Community Based Services Sector, UGX 2,095,603,000 (9.7% of the budget) will be invested in empowerment activities such as the protection of vulnerabilities and the plight of interest groups through programs such as OVC, disabled and elderly and projects under NUSAFLI1 by the communities. In Administration Sector, UGX 1,936,940,000 (9% of the budget) has been allocated to cater for staff salaries and consolidating effective coordination and supervision of all implemented programs in line with the main council goal. The administration will also transfer other funds of the budget to cater for development and recurrent operations of 12 LLGs mainly under LGMSD, support to decentralisation, Urban Unconditional grant, etc. Under finance, UGX 131,507,000 (0.6% of the budget) has been allocated to facilitate mobilisation of local revenue to finance district operations. Also of importance is to keep an updated books of accounts and ensure transparency in the utilisation of all funds in line with financial and accounting regulations. In the planning sector, UGX 351,476,000 (1.6% of the total budget) is allocated to be used to strengthen the participatory planning process at the LLG level and strengthen data collection and dissemination. Monitoring and evaluation of progress in implementation of District programs will be undertaken regularly. Under statutory bodies (council, boards and commissions), resources worth UGX 816,492,000 (3.8% of the budget) will be utilised to meet costs related to councillors' welfares, meetings, and general administration. In internal audit, resources worth 40,763,000 (0.2%) will be spent to ensure value for money in the utilisation of the available resources.

NYAKAHUMA JOHN
CHIEF ADMINISTRATIVE OFFICER - PADER DISTRICT LOCAL GOVERNMENT
Executive Summary

Revenue Performance and Plans

<table>
<thead>
<tr>
<th>UShs 000’s</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Receipts by End June</td>
</tr>
<tr>
<td>1. Locally Raised Revenues</td>
<td>532,897</td>
<td>193,250</td>
</tr>
<tr>
<td>2b. Conditional Government Transfers</td>
<td>12,105,564</td>
<td>10,564,966</td>
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<tr>
<td>2c. Other Government Transfers</td>
<td>5,323,897</td>
<td>3,602,180</td>
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<tr>
<td>3. Local Development Grant</td>
<td>743,089</td>
<td>528,522</td>
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<td>4. Donor Funding</td>
<td>1,058,565</td>
<td>704,873</td>
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<tr>
<td>Total Revenues</td>
<td>22,814,529</td>
<td>18,135,711</td>
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</table>

Revenue Performance in 2012/13

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

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

<table>
<thead>
<tr>
<th>UShs 000’s</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Actual Expenditure by end of June</td>
</tr>
<tr>
<td>1a Administration</td>
<td>1,614,565</td>
<td>693,838</td>
</tr>
<tr>
<td>2 Finance</td>
<td>159,106</td>
<td>87,179</td>
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<td>3 Statutory Bodies</td>
<td>801,157</td>
<td>307,025</td>
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<tr>
<td>4 Production and Marketing</td>
<td>1,607,064</td>
<td>1,147,362</td>
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<tr>
<td>5 Health</td>
<td>2,935,222</td>
<td>1,324,817</td>
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<tr>
<td>6 Education</td>
<td>7,568,278</td>
<td>4,487,543</td>
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<tr>
<td>7a Roads and Engineering</td>
<td>3,501,440</td>
<td>1,574,224</td>
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<td>7b Water</td>
<td>1,292,533</td>
<td>336,656</td>
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<tr>
<td>8 Natural Resources</td>
<td>160,587</td>
<td>53,692</td>
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<td>9 Community Based Services</td>
<td>3,046,004</td>
<td>1,692,944</td>
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<tr>
<td>10 Planning</td>
<td>229,499</td>
<td>117,103</td>
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<td>11 Internal Audit</td>
<td>35,500</td>
<td>30,806</td>
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</table>
Local Government Workplan

Vote: 547 Pader District

Executive Summary

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2012/13 Expenditure by end of June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Total</td>
<td>22,950,955</td>
<td>11,853,189</td>
<td>21,674,975</td>
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<tr>
<td>Wage Rec't:</td>
<td>6,671,565</td>
<td>4,698,636</td>
<td>8,050,072</td>
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<tr>
<td>Non Wage Rec't:</td>
<td>5,212,495</td>
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<td>5,257,512</td>
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<tr>
<td>Domestic Dev't:</td>
<td>10,008,331</td>
<td>3,988,511</td>
<td>6,894,748</td>
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<tr>
<td>Donor Dev't:</td>
<td>1,058,565</td>
<td>289,035</td>
<td>1,472,643</td>
</tr>
</tbody>
</table>

Expenditure Performance in 2012/13

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

Planned Expenditures for 2013/14

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

Challenges in Implementation

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

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2012/13 Receipts by End of June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>179,845</td>
<td>108,957</td>
<td>167,185</td>
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<tr>
<td>Registration of Businesses</td>
<td>13,356</td>
<td>3,786</td>
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<td>Sale of non-produced government Properties/assets</td>
<td>101,512</td>
<td>33,320</td>
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<td>Registration (e.g. Births, Deaths, Marriages, etc.) Fees</td>
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<td>Property related Duties/Fees</td>
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<td>0</td>
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<td>Other licences</td>
<td>10,000</td>
<td>2,618</td>
<td>24,000</td>
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<tr>
<td>Rent &amp; rates-produced assets-from private entities</td>
<td>1,200</td>
<td>0</td>
<td>1,200</td>
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<tr>
<td>Market/Gate Charges</td>
<td>10,000</td>
<td>200</td>
<td>10,000</td>
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<td>Local Service Tax</td>
<td>45,000</td>
<td>7,668</td>
<td>40,000</td>
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<td>Land Fees</td>
<td>15,000</td>
<td>3,755</td>
<td>15,000</td>
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<td>Application Fees</td>
<td>50,000</td>
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<td>Animal &amp; Crop Husbandry related levies</td>
<td>5,000</td>
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<td>Other Fees and Charges</td>
<td>96,983</td>
<td>30,512</td>
<td>81,000</td>
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<td>District Unconditional Grant - Non Wage</td>
<td>414,086</td>
<td>414,087</td>
<td>430,422</td>
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<td>Hard to reach allowances</td>
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<td>1,189,462</td>
<td>1,355,591</td>
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<td>District Equalisation Grant</td>
<td>70,037</td>
<td>70,027</td>
<td>63,206</td>
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<td>Transfer of District Unconditional Grant - Wage</td>
<td>1,058,897</td>
<td>767,166</td>
<td>1,101,253</td>
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<td>Urban Unconditional Grant - Non Wage</td>
<td>67,540</td>
<td>67,541</td>
<td>67,682</td>
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<td>Urban Equalisation Grant</td>
<td>17,149</td>
<td>17,149</td>
<td>17,549</td>
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<td>Transfer of Urban Unconditional Grant - Wage</td>
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<td>16,489</td>
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<td><strong>2b. Conditional Government Transfers</strong></td>
<td>12,105,564</td>
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<td>Conditional Grant to Primary Salaries</td>
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<td>3,226,363</td>
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<td>Conditional Grant to Secondary Education</td>
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<td>290,463</td>
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<tr>
<td>Conditional Grant to Secondary Salaries</td>
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<td>508,980</td>
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<td>Conditional Grant to SFG</td>
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<td>Conditional Grant to Tertiary Salaries</td>
<td>50,129</td>
<td>93,867</td>
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<td>Conditional Grant to Women Youth and Disability Grant</td>
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<tr>
<td>Conditional Grant to Primary Education</td>
<td>452,375</td>
<td>452,375</td>
<td>410,297</td>
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<td>Conditional Transfers for Non Wage Technical &amp; Farm Schools</td>
<td>127,533</td>
<td>127,533</td>
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<tr>
<td>Conditional Transfers for Non Wage Technical Institutes</td>
<td>124,200</td>
<td>124,200</td>
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<td>Conditional Transfers for Wage Technical &amp; Farm Schools</td>
<td>150,275</td>
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<td>Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.</td>
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<td>79,435</td>
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<td>Conditional transfers to DSC Operational Costs</td>
<td>29,176</td>
<td>29,176</td>
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<td>Conditional transfer for Rural Water</td>
<td>764,219</td>
<td>493,179</td>
<td>726,060</td>
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<td>Conditional transfers to Production and Marketing</td>
<td>302,926</td>
<td>302,926</td>
<td>246,961</td>
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<td>Conditional Grant to PHC - Non wage</td>
<td>96,908</td>
<td>96,908</td>
<td>96,908</td>
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<tr>
<td>Conditional transfers to Councillors allowances and Ex- Gratia for LLGs</td>
<td>106,080</td>
<td>106,080</td>
<td>108,480</td>
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<td>Conditional Grant to PHC - development</td>
<td>778,893</td>
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<td>100,047</td>
<td>100,047</td>
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<td>23,402</td>
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<td>Conditional Grant to IFMS Running Costs</td>
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<td>13,342</td>
<td>13,342</td>
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<td>23,400</td>
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<td>81,944</td>
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<td>Conditional Grant to Community Devt Assistants Non Wage</td>
<td>3,388</td>
<td>3,388</td>
<td>3,380</td>
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</table>
## Vote: 547  Pader District

### A. Revenue Performance and Plans

#### 1. Revenue Performance up to the end of June 2012/13

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Receipts by End of June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conditional Grant to Agric. Ext Salaries</td>
<td>20,869</td>
<td>1,854</td>
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<tr>
<td>Conditional Grant for NAADS</td>
<td>1,119,794</td>
<td>1,090,557</td>
<td>894,608</td>
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<tr>
<td>Conditional Grant to PHC Salaries</td>
<td>1,263,203</td>
<td>1,249,237</td>
<td>1,821,835</td>
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<td>Sanitation and Hygiene</td>
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<td>21,000</td>
<td>22,000</td>
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<td>Conditional transfers to School Inspection Grant</td>
<td>15,604</td>
<td>15,604</td>
<td>22,079</td>
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<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
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<td>25,409</td>
<td>25,409</td>
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<tr>
<td>Conditional transfers to Salary and Gratuity for LG elected Political Leaders</td>
<td>154,440</td>
<td>135,720</td>
<td>154,440</td>
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<tr>
<td>NAADS (Districts) - Wage</td>
<td></td>
<td></td>
<td>238,335</td>
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<td>Roads Rehabilitation Grant</td>
<td>882,228</td>
<td>568,153</td>
<td>827,752</td>
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<td>Conditional Transfers for Wage Technical Institutes</td>
<td>123,451</td>
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<td><strong>2c. Other Government Transfers</strong></td>
<td><strong>5,323,897</strong></td>
<td><strong>3,602,180</strong></td>
<td><strong>3,400,068</strong></td>
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<td>NUSAF 2</td>
<td>2,614,323</td>
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<td>CDD TOP UP FUNDS</td>
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<td>Unspent balances – Conditional Grants</td>
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<td>65,294</td>
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<tr>
<td>Other Transfers from CG (LCs bicycles)</td>
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<td>159,101</td>
</tr>
<tr>
<td>Support to the North</td>
<td>933,592</td>
<td>705,265</td>
<td>80,000</td>
</tr>
<tr>
<td>NODDING SYNDROME FUNDS</td>
<td>73,369</td>
<td>31,060</td>
<td>30,000</td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>465,471</td>
<td>116,368</td>
<td>137,567</td>
</tr>
<tr>
<td>CAIB-2</td>
<td>60,000</td>
<td>15,000</td>
<td>23,400</td>
</tr>
<tr>
<td>YOUTH CHILDREN</td>
<td>25,000</td>
<td>12,500</td>
<td>267,526</td>
</tr>
<tr>
<td>Unspent balances – UnConditional Grants</td>
<td>0</td>
<td></td>
<td>10,900</td>
</tr>
<tr>
<td>Other Transfers from Central Government(MGLSD)</td>
<td>0</td>
<td></td>
<td>267,526</td>
</tr>
<tr>
<td>ALREP</td>
<td>46,682</td>
<td>15,669</td>
<td>46,682</td>
</tr>
<tr>
<td>Road funds</td>
<td>620,045</td>
<td>245,644</td>
<td>620,045</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>430,709</td>
<td>157,579</td>
<td>229,787</td>
</tr>
<tr>
<td><strong>3. Local Development Grant</strong></td>
<td><strong>743,089</strong></td>
<td><strong>528,522</strong></td>
<td><strong>655,040</strong></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>743,089</td>
<td>528,522</td>
<td>655,040</td>
</tr>
<tr>
<td><strong>4. Donor Funding</strong></td>
<td><strong>1,058,565</strong></td>
<td><strong>704,873</strong></td>
<td><strong>1,472,643</strong></td>
</tr>
<tr>
<td>Concern World wide</td>
<td>476,011</td>
<td>476,012</td>
<td></td>
</tr>
<tr>
<td>CONCERN</td>
<td>0</td>
<td></td>
<td>163,043</td>
</tr>
<tr>
<td>Apoccc</td>
<td>0</td>
<td></td>
<td>10,200</td>
</tr>
<tr>
<td>AMREF</td>
<td>0</td>
<td></td>
<td>10,000</td>
</tr>
<tr>
<td>AVSI</td>
<td>0</td>
<td></td>
<td>1,210</td>
</tr>
<tr>
<td>PACE</td>
<td>1,210</td>
<td>0</td>
<td>1,210</td>
</tr>
<tr>
<td>The Carter Centre</td>
<td>34,600</td>
<td>9,414</td>
<td>34,600</td>
</tr>
<tr>
<td>NU-HEALTH</td>
<td>0</td>
<td></td>
<td>10,000</td>
</tr>
<tr>
<td>NTD</td>
<td>49,158</td>
<td>0</td>
<td>39,158</td>
</tr>
<tr>
<td>UNICEF</td>
<td>333,662</td>
<td>172,084</td>
<td>497,352</td>
</tr>
<tr>
<td>Unspent balances - donor</td>
<td>0</td>
<td></td>
<td>44,416</td>
</tr>
<tr>
<td>JICA (PILOT PROJECTS)</td>
<td>0</td>
<td></td>
<td>200,000</td>
</tr>
<tr>
<td>JICA ( Unspent)</td>
<td>0</td>
<td></td>
<td>188,000</td>
</tr>
<tr>
<td>HUB Pajule</td>
<td>7,000</td>
<td>7,000</td>
<td></td>
</tr>
<tr>
<td>FAO</td>
<td>20,500</td>
<td>6,246</td>
<td>20,500</td>
</tr>
<tr>
<td>Danida RRP (unspent balance)</td>
<td>136,424</td>
<td>34,117</td>
<td>53,164</td>
</tr>
<tr>
<td>NU HITES</td>
<td>0</td>
<td></td>
<td>200,000</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>22,814,529</strong></td>
<td><strong>18,135,711</strong></td>
<td><strong>21,674,974</strong></td>
</tr>
</tbody>
</table>

Revenue Performance up to the end of June 2012/13
Vote: 547  Pader District

A. Revenue Performance and Plans

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

Central government transfers have drastically dropped by 13.8% from the previous year. PRDP grants was cut by over 500 millions, NUSAf11 funds are exhausted, Equalisation grant reduced by approximately 10 millions. On the other hand local development grant (LGMSD) increased from 430 millions to 550 millions. This means that some of the planned targets raised during the budget conference will have to be rolled.

(iii) Donor Funding

Donor funding has increased following interventions by JICA and NU-HITES. JICA funds estimated at 200 millions is to be used for borehole construction, while NU-HITES is to inject over 400 millions in the health sector.
Vote: 547  Pader District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Expenditure and Performance by End June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>1,255,409</td>
<td>525,596</td>
<td>1,505,906</td>
</tr>
<tr>
<td>Wage</td>
<td>697,585</td>
<td>323,783</td>
<td>739,942</td>
</tr>
<tr>
<td>Non Wage</td>
<td>557,825</td>
<td>201,814</td>
<td>765,964</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>359,156</td>
<td>168,242</td>
<td>431,034</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>359,156</td>
<td>168,242</td>
<td>431,034</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,614,565</td>
<td>693,838</td>
<td>1,936,940</td>
</tr>
</tbody>
</table>

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1381 District and Urban Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>1,614,565</td>
<td>693,838</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>1,614,565</td>
<td>693,838</td>
</tr>
</tbody>
</table>

Planned Outputs for 2013/14

Supervision and monitoring of council programs in all the 12 LLGs, targeting all the project sites in the district. Appraisals of staff conducted at the district headquarters, reports on program implementation prepared and submitted to the relevant ministries.
Vote: 547 Pader District

Workplan 1a: Administration

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

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

1. understaffing
most staff are on caretaking basis

2. Inadequate transport
most vehicles are grounded

3. Low revenue
This affects council operations

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USh Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>142,612</td>
<td>94,069</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>49,702</td>
<td>24,851</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>2,053</td>
<td>1,275</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>36,189</td>
<td>27,142</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>40,820</td>
<td>30,515</td>
</tr>
<tr>
<td>Unspent balances – UnConditional Grants</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>13,848</td>
<td>10,286</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>159,106</td>
<td>106,440</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>142,612</td>
<td>80,166</td>
</tr>
<tr>
<td>Wage</td>
<td>49,702</td>
<td>34,650</td>
</tr>
<tr>
<td>Non Wage</td>
<td>92,910</td>
<td>45,516</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>16,494</td>
<td>7,013</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>16,494</td>
<td>7013</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>159,106</td>
<td>87,179</td>
</tr>
</tbody>
</table>

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned</td>
<td>Expenditure and Performance by</td>
</tr>
<tr>
<td>Page 10</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Vote: 547**  
**Pader District**

**Workplan 2: Finance**

<table>
<thead>
<tr>
<th>Function: 1481 Financial Management and Accountability(LG)</th>
<th>outputs</th>
<th>End June</th>
<th>outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date for submitting the Annual Performance Report</td>
<td>1/4/2013</td>
<td></td>
<td>30/12/2013</td>
</tr>
<tr>
<td>Value of LG service tax collection</td>
<td>3</td>
<td></td>
<td>4</td>
</tr>
<tr>
<td>Date of Approval of the Annual Workplan to the Council</td>
<td>30/4/2013</td>
<td></td>
<td>31/8/2013</td>
</tr>
<tr>
<td>Date for presenting draft Budget and Annual workplan to the Council</td>
<td>15/4/2013</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date for submitting annual LG final accounts to Auditor General</td>
<td>15/08/2013</td>
<td>30/3/2013</td>
<td></td>
</tr>
</tbody>
</table>

**Function Cost (UShs '000)**

| Function Cost (UShs '000) | 159,106 | 83,803 | 141,007 |

| Cost of Workplan (UShs '000): | 159,106 | 83,803 | 141,007 |

**Planned Outputs for 2013/14**

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

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

N/A

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

1. **Inadequate staffing**

   Key positions are on caretaking basis

2. **Lack of transport**

   Impacts on revenue mobilisation

3. **Low revenue base**

   Affects operations of the council priorities

**Workplan 3: Statutory Bodies**

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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A: Breakdown of Workplan Revenues:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues:</td>
</tr>
<tr>
<td>Conditional Grant to DSC Chairs' Salaries</td>
</tr>
<tr>
<td>Conditional transfers to Contracts Committee/DSC/P.A.</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
</tr>
<tr>
<td>Conditional transfers to Salary and Gratuity for LG employees</td>
</tr>
<tr>
<td>Conditional transfers to DSC Operational Costs</td>
</tr>
<tr>
<td>Conditional transfers to Councillors allowances and Expenses</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
</tr>
</tbody>
</table>

| Development Revenues | 155,908 | 109,846 | 189,101 |
| District Equalisation Grant | 2,500 | 0 | |
| Donor Funding | 7,000 | 40 | |
### Workplan 3: Statutory Bodies

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13 Approved Budget and Planned Outputs</th>
<th>2013/14 Approved Budget and Planned Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of land applications (registration, renewal, lease extensions) cleared</td>
<td>17</td>
<td>27</td>
</tr>
<tr>
<td>No. of Land board meetings</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>No. of Auditor Generals queries reviewed per LG</td>
<td>2</td>
<td>10</td>
</tr>
<tr>
<td>No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)</td>
<td>0</td>
<td>7</td>
</tr>
<tr>
<td>Function Cost (Ushs '000)</td>
<td>801,157</td>
<td>292,055</td>
</tr>
<tr>
<td>Cost of Workplan (Ushs '000):</td>
<td>801,157</td>
<td>292,055</td>
</tr>
</tbody>
</table>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

<table>
<thead>
<tr>
<th>Function: 1382 Local Statutory Bodies</th>
<th>2012/13 Expenditure and Performance by End June</th>
<th>2013/14 Expenditure and Performance by End June</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of land applications (registration, renewal, lease extensions) cleared</td>
<td>17</td>
<td>27</td>
</tr>
<tr>
<td>No. of Land board meetings</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>No. of Auditor Generals queries reviewed per LG</td>
<td>2</td>
<td>10</td>
</tr>
<tr>
<td>No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)</td>
<td>0</td>
<td>7</td>
</tr>
</tbody>
</table>

#### Planned Outputs for 2013/14

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

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

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

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

1. Low local revenue collections
Vote: 547  Pader District

Workplan 3: Statutory Bodies

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

2. Lack of office facilities

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

3. Limited capacity of some personnel

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>105,163</td>
<td>61,566</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>25,000</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>8,438</td>
<td>6,329</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>7,815</td>
<td>2,353</td>
</tr>
<tr>
<td>NAAADS (Districts) - Wage</td>
<td>0</td>
<td>238,335</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>50,741</td>
<td>38,055</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>17,300</td>
<td>12,975</td>
</tr>
<tr>
<td>Conditional Grant to Agric. Ext Salaries</td>
<td>20,869</td>
<td>1,854</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,501,902</td>
<td>1,427,812</td>
</tr>
<tr>
<td>Conditional transfers to Production and Marketing</td>
<td>302,925</td>
<td>302,926</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>10,500</td>
<td>8,250</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>16,000</td>
<td>12,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>52,682</td>
<td>14,079</td>
</tr>
<tr>
<td>Conditional Grant for NAAADS</td>
<td>1,119,794</td>
<td>1,090,557</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>0</td>
<td>131,574</td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>0</td>
<td>15,909</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>1,607,064</td>
<td>1,489,378</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>105,163</td>
<td>74,613</td>
</tr>
<tr>
<td>Wage</td>
<td>71,609</td>
<td>53,150</td>
</tr>
<tr>
<td>Non Wage</td>
<td>33,553</td>
<td>21,463</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>1,501,902</td>
<td>1,072,750</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,491,402</td>
<td>1,395,133</td>
</tr>
<tr>
<td>Donor Development</td>
<td>10,500</td>
<td>9,500</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,607,064</td>
<td>1,147,362</td>
</tr>
</tbody>
</table>

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs
Workplan 4: Production and Marketing

<table>
<thead>
<tr>
<th>Function: 0181 Agricultural Advisory Services</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of technologies distributed by farmer type</td>
<td>12</td>
<td>3</td>
</tr>
<tr>
<td>No. of functional Sub County Farmer Forums</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>1,137,094</td>
<td>980,364</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Function: 0182 District Production Services</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of livestock vaccinated</td>
<td>2600</td>
<td>6613</td>
</tr>
<tr>
<td>No. of fish ponds constructed and maintained</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>No. of tsetse traps deployed and maintained</td>
<td>2600</td>
<td>2707</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>468,733</td>
<td>134,230</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Function: 0183 District Commercial Services</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No of awareness radio shows participated in</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>No. of producers or producer groups linked to market internationally through UEPB</td>
<td>60</td>
<td>0</td>
</tr>
<tr>
<td>A report on the nature of value addition support existing and needed</td>
<td>No</td>
<td></td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>1,238</td>
<td>0</td>
</tr>
</tbody>
</table>

**Cost of Workplan (UShs '000):**

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>1,607,064</td>
</tr>
<tr>
<td>Outturn by End June</td>
<td>1,862,189</td>
</tr>
</tbody>
</table>

Planned Outputs for 2013/14

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

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

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

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

1. **Staffing**

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

2. **Transport**

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

3. **Funding**

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Outturn by End June</td>
<td>Approved Budget</td>
</tr>
</tbody>
</table>

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Vote: 547 Pader District

Workplan 5: Health

A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
<td>96,908</td>
<td>96,907</td>
</tr>
<tr>
<td>Conditional Grant to PHC Salaries</td>
<td>1,263,203</td>
<td>1,249,237</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>7,751</td>
<td>5,813</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>12,252</td>
<td>3,403</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>170,776</td>
<td>171,371</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>166,934</td>
<td>125,201</td>
</tr>
<tr>
<td>Conditional Grant to NGO Hospitals</td>
<td>23,402</td>
<td>23,402</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,193,998</td>
<td>795,648</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>241,591</td>
<td>75,710</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>36,000</td>
<td>23,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>38,992</td>
<td>29,144</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>55,369</td>
<td>39,426</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>43,154</td>
<td>30,355</td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Conditional Grant to PHC - development</td>
<td>778,893</td>
<td>598,012</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>2,935,222</td>
<td>2,470,981</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>1,263,203</td>
<td>1,249,237</td>
</tr>
<tr>
<td>Wage</td>
<td>672,474</td>
<td>672,474</td>
</tr>
<tr>
<td>Non Wage</td>
<td>478,022</td>
<td>291,890</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>1,193,998</td>
<td>795,648</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>340,796,774</td>
<td>340,796,774</td>
</tr>
<tr>
<td>Donor Development</td>
<td>241,591</td>
<td>19,656</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>2,935,222</td>
<td>2,470,981</td>
</tr>
</tbody>
</table>

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0881 Primary Healthcare</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of outpatients that visited the NGO Basic health facilities</td>
<td>2000</td>
<td>2182</td>
</tr>
<tr>
<td>Number of trained health workers in health centers</td>
<td>300</td>
<td>624</td>
</tr>
<tr>
<td>No. of new standard pit latrines constructed in a village</td>
<td>0</td>
<td>20</td>
</tr>
<tr>
<td>No of healthcentres constructed</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>No of healthcentres constructed (PRDP)</td>
<td>21</td>
<td>4</td>
</tr>
<tr>
<td>No of staff houses constructed</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>No of staff houses constructed (PRDP)</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>No of OPD and other wards constructed (PRDP)</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>2,935,222</td>
<td>1,242,100</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>2,935,222</td>
<td>1,242,100</td>
</tr>
</tbody>
</table>
Vote: 547  Pader District

Workplan 5: Health

Planned Outputs for 2013/14

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

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

NUHITeS to support safe male circumcisions and HIV/AIDS activities.

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

1.

2.

3.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>6,396,520</td>
<td>5,722,974</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>14,517</td>
<td>10,678</td>
</tr>
<tr>
<td>Conditional Grant to Primary Salaries</td>
<td>3,339,913</td>
<td>3,226,363</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>452,375</td>
<td>452,375</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Salaries</td>
<td>508,980</td>
<td>508,980</td>
</tr>
<tr>
<td>Conditional Grant to Tertiary Salaries</td>
<td>50,129</td>
<td>93,867</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Hard to reach allowances</td>
<td>1,078,142</td>
<td>808,606</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>29,505</td>
<td>405</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>328,026</td>
<td>328,026</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>17,608</td>
<td>13,206</td>
</tr>
<tr>
<td>Conditional Transfers to School Inspection Grant</td>
<td>15,604</td>
<td>15,604</td>
</tr>
<tr>
<td>Conditional Transfers for Wage Technical Institutes</td>
<td>123,451</td>
<td>0</td>
</tr>
<tr>
<td>Conditional Transfers for Wage Technical &amp; Farm Sel</td>
<td>150,275</td>
<td>0</td>
</tr>
<tr>
<td>Conditional Transfers for Non Wage Technical Institute</td>
<td>124,200</td>
<td>124,200</td>
</tr>
<tr>
<td>Conditional Transfers for Non Wage Technical &amp; Farr</td>
<td>127,533</td>
<td>127,533</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>36,262</td>
<td>13,131</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,171,758</td>
<td>705,514</td>
</tr>
<tr>
<td>Unspent balances - donor</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>120,000</td>
<td>42,358</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>70,379</td>
<td>30,475</td>
</tr>
<tr>
<td>Conditional Grant to SFG</td>
<td>981,379</td>
<td>632,681</td>
</tr>
</tbody>
</table>
Local Government Workplan

Vote: 547  Pader District

Workplan 6: Education

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

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Revenues</td>
<td>7,568,278</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>6,396,520</td>
<td>4,433,312</td>
</tr>
<tr>
<td>Wage</td>
<td>4,187,017</td>
<td>3,294,221</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,209,502</td>
<td>1,139,091</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,171,758</td>
<td>54,231</td>
</tr>
<tr>
<td>Donor Development</td>
<td>1,051,758</td>
<td>33501.058</td>
</tr>
<tr>
<td>Donor Development</td>
<td>120,000</td>
<td>20,730</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>7,568,278</td>
<td>4,487,543</td>
</tr>
</tbody>
</table>

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Workplan 6: Education

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13 Approved Budget and Planned outputs</th>
<th>2013/14 Approved Budget and Planned outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>7,568,278</td>
<td>7,785,565</td>
</tr>
</tbody>
</table>

Planned Outputs for 2013/14

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

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

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

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

1. Transport

The Inspectorate department does not have any Transport Means.

2. Inadequate funding

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

3. lack of Teachers houses

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by End June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>996,801</td>
<td>996,707</td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>0</td>
<td>7,900</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>76,226</td>
<td>57,169</td>
</tr>
<tr>
<td>Roads Rehabilitation Grant</td>
<td>568,153</td>
<td>315,750</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>761,353</td>
<td>315,750</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>81,306</td>
<td>568,153</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>8,689</td>
<td>5,968</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>69,227</td>
<td>51,921</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>2,504,639</td>
<td>1,473,639</td>
</tr>
<tr>
<td>District Equalisation Grant</td>
<td>4,000</td>
<td>3,000</td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>662,551</td>
<td>659,735</td>
</tr>
<tr>
<td>Unspent balances - donor</td>
<td>136,424</td>
<td>136,424</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>0</td>
<td>123,527</td>
</tr>
<tr>
<td>Roads Rehabilitation Grant</td>
<td>882,228</td>
<td>0</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>625,505</td>
<td>520,502</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>153,565</td>
<td>115,174</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>40,365</td>
<td>38,804</td>
</tr>
</tbody>
</table>
**Vote: 547  Pader District**

**Workplan 7a: Roads and Engineering**

<table>
<thead>
<tr>
<th>Total Revenues</th>
<th>3,501,440</th>
<th>2,470,345</th>
<th>1,950,568</th>
</tr>
</thead>
</table>

**B: Breakdown of Workplan Expenditures:**

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>996,801</th>
<th>943,360</th>
<th>1,061,505</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>76,226</td>
<td>73,325</td>
<td>76,226</td>
</tr>
<tr>
<td>Non Wage</td>
<td>920,575</td>
<td>870,035</td>
<td>985,279</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th>2,504,639</th>
<th>630,864</th>
<th>889,063</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>2,368,215</td>
<td>630,863,638</td>
<td>784,938</td>
</tr>
<tr>
<td>Donor Development</td>
<td>136,424</td>
<td>0</td>
<td>104,125</td>
</tr>
</tbody>
</table>

**Total Expenditure**

| 3,501,440 | 1,574,224 | 1,950,568 |

**Department Revenue and Expenditure Allocations Plans for 2013/14**

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

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

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>2012/13</th>
<th>Expenditure and Performance by End June</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0481 District, Urban and Community Access Roads</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Road user committees trained (PRDP)</td>
<td>0</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of bottle necks removed from CARs</td>
<td>11</td>
<td>0</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>Length in Km of Urban unpaved roads routinely maintained</td>
<td>1</td>
<td>1</td>
<td>398</td>
<td></td>
</tr>
<tr>
<td>No. of bottlenecks cleared on community Access Roads</td>
<td>0</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td>373</td>
<td>373</td>
<td>398</td>
<td></td>
</tr>
<tr>
<td>Length in Km of District roads maintained.</td>
<td>21</td>
<td>0</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>Length in Km. of rural roads constructed</td>
<td>15</td>
<td>10</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>Length in Km. of rural roads constructed (PRDP)</td>
<td>11</td>
<td>0</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>No. of Bridges Constructed</td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Bridges Constructed (PRDP)</td>
<td>0</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>2,413,625</td>
<td>789,225</td>
<td>1,747,903</td>
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</tr>
</tbody>
</table>

| **Function: 0482 District Engineering Services** | |
| **Function Cost (UShs '000)** | 1,087,815 | 347,416 | 202,666 |
| **Cost of Workplan (UShs '000):** | 3,501,440 | 1,136,641 | 1,950,568 |

**Planned Outputs for 2013/14**

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

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
Workplan 7a: Roads and Engineering

N/A

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

1. Understafing
   The department lack engineering assistants

2. Inadequate funding
   Locally raised revenue is to little to support office operations

3. Inadequate equipment
   Most vehicles are weak and grounded

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved</td>
<td>Outturn by</td>
</tr>
<tr>
<td></td>
<td>Budget</td>
<td>end June</td>
</tr>
</tbody>
</table>

A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>52,304</td>
<td>53,525</td>
</tr>
<tr>
<td>Sanitation and Hygiene</td>
<td>21,000</td>
<td>22,000</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>1,375</td>
<td>2,821</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,126</td>
<td>1,902</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>26,802</td>
<td>26,802</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,240,230</td>
<td>1,237,274</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>476,011</td>
<td>200,000</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>0</td>
<td>18,500</td>
</tr>
<tr>
<td>Conditional transfer for Rural Water</td>
<td>764,219</td>
<td>726,605</td>
</tr>
<tr>
<td>Unspent balances - donor</td>
<td>0</td>
<td>274,669</td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>0</td>
<td>17,500</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>1,292,533</td>
<td>1,290,798</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>52,304</td>
<td>53,525</td>
</tr>
<tr>
<td>Wage</td>
<td>26,802</td>
<td>26,802</td>
</tr>
<tr>
<td>Non Wage</td>
<td>25,501</td>
<td>26,723</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>1,240,230</td>
<td>1,237,274</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>764,219</td>
<td>762,605</td>
</tr>
<tr>
<td>Donor Development</td>
<td>476,011</td>
<td>474,669</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,292,533</td>
<td>1,290,798</td>
</tr>
</tbody>
</table>

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End June</td>
</tr>
</tbody>
</table>

Page 20
**Workplan 7b: Water**

*Function: 0981 Rural Water Supply and Sanitation*

<table>
<thead>
<tr>
<th>Parameter</th>
<th>PRDP</th>
<th>PAF</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of water facility user committees trained</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>No. of supervision visits during and after construction</td>
<td>38</td>
<td>0</td>
<td>38</td>
</tr>
<tr>
<td>No. of water points tested for quality</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of District Water Supply and Sanitation Coordination Meetings</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of Mandatory Public notices displayed with financial information</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of water points rehabilitated</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>No. of water and Sanitation promotional events undertaken</td>
<td>18</td>
<td>11</td>
<td>39</td>
</tr>
<tr>
<td>No. of water user committees formed</td>
<td>11</td>
<td>0</td>
<td>11</td>
</tr>
<tr>
<td>No. Of Water User Committee members trained</td>
<td>0</td>
<td>360</td>
<td>360</td>
</tr>
<tr>
<td>No. of advocacy activities (drama shows, radio spots, public campaigns)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of public latrines in RGCs and public places</td>
<td>10</td>
<td>0</td>
<td>10</td>
</tr>
<tr>
<td>No. of springs protected</td>
<td>6</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>No. of shallow wells constructed (hand dug, hand augured, motorised pump)</td>
<td>2</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised)</td>
<td>17</td>
<td>0</td>
<td>17</td>
</tr>
<tr>
<td>No. of deep boreholes rehabilitated</td>
<td>33</td>
<td>0</td>
<td>33</td>
</tr>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised) (PRDP)</td>
<td>5</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>No. of deep boreholes rehabilitated (PRDP)</td>
<td>3</td>
<td>0</td>
<td>3</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Function Cost (UShs '000)</th>
<th>1,292,533</th>
<th>336,656</th>
<th>1,290,799</th>
</tr>
</thead>
</table>

**Cost of Workplan (UShs '000):**

| Cost of Workplan (UShs '000): | 1,292,533 | 336,656 | 1,290,799 |

---

### Planned Outputs for 2013/14

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

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

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

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

1. *inadequate transport.*

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

2. *inadequate staffing.*

   The department has no substantial appointed officer. The DWO is on assignment, seconded staff from works Department.
Vote: 547  Pader District

Workplan 7b: Water

3. inadequate funding.

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget and Planned outputs</td>
<td>141,587</td>
<td>133,260</td>
</tr>
<tr>
<td>Outturn by end June</td>
<td>32,323</td>
<td>32,323</td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>10,751</td>
<td>10,751</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>10,252</td>
<td>4,152</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>4,890</td>
<td>4,090</td>
</tr>
<tr>
<td>Conditional Grant to District Natural Res. - Wetlands</td>
<td>83,371</td>
<td>81,944</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>19,000</td>
<td>18,700</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>9,000</td>
<td>9,000</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>10,000</td>
<td>9,700</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>160,587</td>
<td>151,960</td>
</tr>
<tr>
<td>Approved Budget</td>
<td>133,260</td>
<td>134,814</td>
</tr>
<tr>
<td>Outturn by end June</td>
<td>32,323</td>
<td>32,323</td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>4,090</td>
</tr>
<tr>
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<td>LGMSD (Former LGDP)</td>
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<td>Approved Budget</td>
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<td>134,814</td>
</tr>
<tr>
<td>Outturn by end June</td>
<td>32,323</td>
<td>32,323</td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>10,751</td>
<td>10,751</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>10,252</td>
<td>4,152</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>4,890</td>
<td>4,090</td>
</tr>
<tr>
<td>Conditional Grant to District Natural Res. - Wetlands</td>
<td>83,371</td>
<td>81,944</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>19,000</td>
<td>18,700</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>9,000</td>
<td>9,000</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>10,000</td>
<td>9,700</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>160,587</td>
<td>151,960</td>
</tr>
</tbody>
</table>

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function: 0983 Natural Resources Management
Vote: 547  Pader District

Workplan 8: Natural Resources

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

Planned Outputs for 2013/14

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

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

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

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

1. Understaff

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

2. Poor transport facility

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

3. Limited funding

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

Workplan 9: Community Based Services
Vote: 547  
Pader District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End June</td>
<td>Approved Budget and Planned outputs</td>
</tr>
</tbody>
</table>

| A: Breakdown of Workplan Revenues: |

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Outturn by end June</td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>88,000</td>
<td>66,000</td>
</tr>
<tr>
<td>Conditional Grant to Women Youth and Disability Gr</td>
<td>12,170</td>
<td>12,169</td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>25,409</td>
<td>25,409</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>6,438</td>
<td>4,829</td>
</tr>
<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>13,342</td>
<td>13,342</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>30,790</td>
<td>23,093</td>
</tr>
<tr>
<td>Conditional Grant to Community Devt Assistants Non</td>
<td>3,388</td>
<td>3,388</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>19,746</td>
<td>14,810</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>7,815</td>
<td>2,699</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Revenues</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Outturn by end June</td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>88,000</td>
<td>66,000</td>
</tr>
<tr>
<td>Conditional Grant to Women Youth and Disability Gr</td>
<td>12,170</td>
<td>12,169</td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>25,409</td>
<td>25,409</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>6,438</td>
<td>4,829</td>
</tr>
<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>13,342</td>
<td>13,342</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>30,790</td>
<td>23,093</td>
</tr>
<tr>
<td>Conditional Grant to Community Devt Assistants Non</td>
<td>3,388</td>
<td>3,388</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>19,746</td>
<td>14,810</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>7,815</td>
<td>2,699</td>
</tr>
</tbody>
</table>

| Total Revenues | 3,046,004 | 1,990,382 | 2,095,603 |

| B: Breakdown of Workplan Expenditures: |

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Outturn by end June</td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>19,746</td>
<td>19,370</td>
</tr>
<tr>
<td>Non Wage</td>
<td>187,353</td>
<td>187,353</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Outturn by end June</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>2,781,866</td>
<td>1605867.5</td>
</tr>
<tr>
<td>Donor Development</td>
<td>57,039</td>
<td>57,039</td>
</tr>
</tbody>
</table>

| Total Expenditure | 3,046,004 | 1,692,944 | 2,095,603 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue to the department dropped by 32%. This is due to exhaustion of NUSAf2 program funds which stood at approximately 1.5 billion last year. Other revenue sources didn’t experience a big change. LGMSD/CDD funds increased due to general increase in LGMSD IPF this FY.

(ii) Summary of Past and Planned Workplan Outputs

Function: 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End June</td>
<td>Approved Budget and Planned outputs</td>
</tr>
</tbody>
</table>
Workplan 9: Community Based Services

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Expenditure and Performance by End June</th>
<th>2013/14 Approved Budget and Planned outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of children settled</td>
<td>4</td>
<td>24</td>
<td>4</td>
</tr>
<tr>
<td>No. of Active Community Development Workers</td>
<td>4</td>
<td>29</td>
<td>12</td>
</tr>
<tr>
<td>No. FAL Learners Trained</td>
<td>4</td>
<td>172</td>
<td>4</td>
</tr>
<tr>
<td>No. of children cases (Juveniles) handled and settled</td>
<td>4</td>
<td>67</td>
<td>16</td>
</tr>
<tr>
<td>No. of Youth councils supported</td>
<td>4</td>
<td>17</td>
<td>4</td>
</tr>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>1</td>
<td></td>
<td>20</td>
</tr>
<tr>
<td>No. of women councils supported</td>
<td>2</td>
<td></td>
<td>4</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>3,046,004</td>
<td>1,564,567</td>
<td><strong>2,095,603</strong></td>
</tr>
<tr>
<td><strong>Cost of Workplan (UShs '000):</strong></td>
<td>3,046,004</td>
<td>1,564,567</td>
<td><strong>2,095,603</strong></td>
</tr>
</tbody>
</table>

Planned Outputs for 2013/14

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

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

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

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

1. Inadequate Funds

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

2. Staffing

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

3. Coordination

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
</tbody>
</table>

A: Breakdown of Workplan Revenues:
**Workplan 10: Planning**

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th>164,592</th>
<th>115,006</th>
<th>163,054</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>0</td>
<td></td>
<td>30,000</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>17,457</td>
<td>8,729</td>
<td>17,457</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>11,175</td>
<td>7,395</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>39,373</td>
<td>13,146</td>
<td>33,201</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>13,249</td>
<td>8,000</td>
<td>28,642</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>83,337</td>
<td>77,737</td>
<td>53,754</td>
</tr>
</tbody>
</table>

**Development Revenues**

<table>
<thead>
<tr>
<th></th>
<th>64,907</th>
<th>61,806</th>
<th>188,422</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Equalisation Grant</td>
<td>17,678</td>
<td>14,679</td>
<td>13,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>6,866</td>
<td>6,765</td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>40,363</td>
<td>40,363</td>
<td>143,422</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>0</td>
<td></td>
<td>32,000</td>
</tr>
</tbody>
</table>

**Total Revenues**

|  | 229,499 | 176,812 | 351,476 |

**B: Breakdown of Workplan Expenditures:**

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>164,592</th>
<th>84,112</th>
<th>163,054</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>17,457</td>
<td>13,092</td>
<td>17,457</td>
</tr>
<tr>
<td>Non Wage</td>
<td>147,135</td>
<td>71,020</td>
<td>145,597</td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>64,907</th>
<th>32,991</th>
<th>188,422</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>64,907</td>
<td>32991.1</td>
<td>186,422</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>32,000</td>
</tr>
</tbody>
</table>

**Total Expenditure**

|  | 229,499 | 117,103 | 351,476 |

**Department Revenue and Expenditure Allocations Plans for 2013/14**

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

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

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

**Planned Outputs for 2013/14**

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

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

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

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

1. Understaffing
Vote: 547  Pader District

Workplan 10: Planning

The department lack substantive staff which overload the existing few.

2. Inadequate capacity in planning at LLGs

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

3. Inadequate transport facilities

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved</td>
<td>Outturn by</td>
</tr>
<tr>
<td></td>
<td>Budget</td>
<td>end June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>35,500</td>
<td>33,248</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>20,309</td>
<td>20,309</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,691</td>
<td>7,458</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>4,263</td>
<td>4,264</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>1,237</td>
<td>1,217</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>35,500</td>
<td>33,248</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved</td>
<td>Outturn by</td>
</tr>
<tr>
<td></td>
<td>Budget</td>
<td>end June</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>35,500</td>
<td>30,806</td>
</tr>
<tr>
<td>Wage</td>
<td>20,309</td>
<td>20,309</td>
</tr>
<tr>
<td>Non Wage</td>
<td>15,191</td>
<td>10,498</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>35,500</td>
<td>30,806</td>
</tr>
</tbody>
</table>

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End June</td>
</tr>
<tr>
<td>Function: 1482 Internal Audit Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date of submitting Quarterly Internal Audit Reports</td>
<td>16/1/2013</td>
<td></td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>35,500</td>
<td>21,932</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>35,500</td>
<td>21,932</td>
</tr>
</tbody>
</table>

Planned Outputs for 2013/14

Out of shillings 35,500,000 collected from: wages and salaries shs:20,309,000,Paf Monitoring shs.1,237,000 and Non wage unconditional shs 13,954,000. Will be spent as follows, Payment of salaries shs, 20,309,000, Auditing of 11
Vote: 547 Pader District

Workplan 11: Internal Audit

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

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

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

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

1. Limited staffing

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

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

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

3. Limited funding

   The Department is not adequately funded hence limiting its operating activities.
## Vote: 547  Pader District

### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>USSh Thousand</td>
<td>2012/13</td>
<td>2013/14</td>
</tr>
</tbody>
</table>

### 1a. Administration

#### Function: District and Urban Administration

<table>
<thead>
<tr>
<th>Output: Operation of the Administration Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs: Service delivery strengthened at the District and Sub-county level, cofinancing of JICAA project made at the district headquarters, debts and courts cases paid and wages of staff paid at the district hqtrs. Transfers of unconditional grant (wage) to Pader town Council</td>
</tr>
<tr>
<td>Service delivery strengthened at the District and Sub-county level, cofinancing of JICAA project made at the district headquarters, 4 cases of debts and courts cases paid and wages of staff paid at the district hqtrs. Transfers of unconditional grant (wage) to Pader town Council, payments of hard to reach allowances for traditional staff</td>
</tr>
</tbody>
</table>

#### Output: Human Resource Management

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

#### Output: Capacity Building for HLG

<table>
<thead>
<tr>
<th>No. (and type) of capacity building sessions undertaken</th>
</tr>
</thead>
<tbody>
<tr>
<td>8 (8 staff attended Post graduate trainings in various institutions in and outside Uganda, training in management and leadership skill done, capacity building courses through private service providers (revenue mobilisation, planning for retirement, ethics, integrity, institution and organisation analysis, HRM and development and planning for retirement (Private Service Provider), 40 district leaders taken for study tour in Masaka district)</td>
</tr>
<tr>
<td>85 (5 staff attended Post graduate trainings in various institutions in and outside Uganda, 40 Staff trained on ethics, integrity, institution and organisation analysis, HRM and development and planning for retirement (Private Service Provider), 40 district leaders taken for study tour in Masaka district)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Available and implementation of LG capacity building policy and plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
</tr>
</tbody>
</table>

### Wage Rec’t:

#### Non Wage Rec’t:

#### Domestic Dev’t

#### Donor Dev’t

#### Total

### 2012/13

<table>
<thead>
<tr>
<th>USSh Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>697,585</td>
</tr>
<tr>
<td>125,251</td>
</tr>
<tr>
<td>6,551</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>829,386</td>
</tr>
</tbody>
</table>

### 2013/14

<table>
<thead>
<tr>
<th>USSh Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>323,783</td>
</tr>
<tr>
<td>56,091</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>379,873</td>
</tr>
</tbody>
</table>

### Total

<table>
<thead>
<tr>
<th>USSh Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>323,783</td>
</tr>
<tr>
<td>56,091</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>379,873</td>
</tr>
</tbody>
</table>
## 1a. Administration

### Output: Supervision of Sub County programme implementation

<table>
<thead>
<tr>
<th>Donor Dev't</th>
<th>0</th>
<th>Donor Dev't</th>
<th>0</th>
<th>Donor Dev't</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>39,088</td>
<td>Total</td>
<td>3,762</td>
<td>Total</td>
<td>47,508</td>
</tr>
</tbody>
</table>

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

Non Standard Outputs: N/A

### Output: Records Management

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.

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>5,537</td>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't:</td>
<td>5,537</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>5,537</td>
<td>Total</td>
<td>0</td>
<td>Total</td>
<td>5,537</td>
</tr>
</tbody>
</table>

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

### Output: Information collection and management

Information management and sharing of programs implementations conducted quarterly basis.

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>8,111</td>
<td>Non Wage Rec't:</td>
<td>3,150</td>
<td>Non Wage Rec't:</td>
<td>8,000</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>8,111</td>
<td>Total</td>
<td>3,150</td>
<td>Total</td>
<td>8,000</td>
</tr>
</tbody>
</table>

### Output: Procurement Services

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

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>8,214</td>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't:</td>
<td>8,000</td>
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<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>8,214</td>
<td>Total</td>
<td>0</td>
<td>Total</td>
<td>8,000</td>
</tr>
</tbody>
</table>

---

### 2. Lower Level Services
Vote: 547  Pader District

Workplan Outputs

<table>
<thead>
<tr>
<th>Workplan Outputs</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1a. Administration</td>
<td>USShs Thousand</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
</tr>
<tr>
<td>Output: Multi sectoral Transfers to Lower Local Governments</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Non Wage Rec’t: 382,935</td>
<td>Non Wage Rec’t: 140,573</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t: 117,631</td>
<td>Domestic Dev’t: 58,816</td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td>Total 500,566</td>
<td>Total 199,388</td>
<td>Total 0</td>
<td>Total 0</td>
</tr>
<tr>
<td>Output: Multi sectoral Transfers to Lower Local Governments</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 295,101</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 253,801</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td>Total 0</td>
<td>Total 0</td>
<td>Total 0</td>
<td>Total 548,902</td>
</tr>
<tr>
<td>3. Capital Purchases</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Output: PRDP-Buildings &amp; Other Structures</td>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of solar panels purchased and installed</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of existing administrative buildings rehabilitated</td>
<td>(One Town Council administration block completed(PRDP)) 4 motorcycles procured at Pader District headquarters(PRDP), youth center paid (equalisation grant) and 1 public address systems procured(PRDP)</td>
<td>1 (One Council hall rehabilitated)</td>
<td></td>
</tr>
<tr>
<td>No. of administrative buildings constructed</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Part Payment of youth centre land with the outstanding balance of 47.5M done at the district hqtrs</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t: 195,886</td>
<td>Domestic Dev’t: 105,665</td>
<td>Domestic Dev’t: 99,710</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td>Total 195,886</td>
<td>Total 105,665</td>
<td>Total 99,710</td>
<td>Total 99,710</td>
</tr>
<tr>
<td>Output: Other Capital</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Part Payment of youth centre land with the outstanding balance of 47.5M done at the district hqtrs</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 18,000</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td>Total 0</td>
<td>Total 0</td>
<td>Total 0</td>
<td>Total 18,000</td>
</tr>
</tbody>
</table>

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services
## Vote: 547  Pader District

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Finance</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: LG Financial Management services</strong></td>
<td>Date for submitting the Annual Performance Report: 30/12/2013 (One report prepared at the district hqtrs)</td>
<td>(Technical supervision(12 times) to all the 12 LLG achieved, routine office running achieved)</td>
<td>General operation cost: Catridges, Medical costs, electricity, Internet Modern and Airtime.</td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- General operation cost: Catridges, Medical costs, electricity, Internet Modern and Airtime.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Transport allowances for the Finance Office Assistant</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Travelling for report submission, workshops and seminars in Gulu, Kampala, Lira, Mukono and Jinja</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Payment of wages and salaries for the Finance staff.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rec’t:</strong> 49,702</td>
<td><strong>Wage Rec’t:</strong> 34,650</td>
<td><strong>Wage Rec’t:</strong> 49,702</td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Rec’t:</strong> 18,934</td>
<td><strong>Non Wage Rec’t:</strong> 9,179</td>
<td><strong>Non Wage Rec’t:</strong> 17,697</td>
</tr>
<tr>
<td></td>
<td><strong>Domestic Dev’t:</strong> 0</td>
<td><strong>Domestic Dev’t:</strong> 0</td>
<td><strong>Domestic Dev’t:</strong> 9,000</td>
</tr>
<tr>
<td></td>
<td><strong>Donor Dev’t:</strong> 0</td>
<td><strong>Donor Dev’t:</strong> 0</td>
<td><strong>Donor Dev’t:</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> 68,636</td>
<td><strong>Total</strong> 43,829</td>
<td><strong>Total</strong> 76,399</td>
</tr>
</tbody>
</table>

**Output: Revenue Management and Collection Services**

<table>
<thead>
<tr>
<th>Value of LG service tax collection</th>
<th>(Revenue collections monitored 4 times in all the 11 LLGs, Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs, Tax appeal tribunal formed and general office operations achieved.)</th>
<th>4 (LG service tax collection doned)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value of Hotel Tax Collected</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>Value of Other Local Revenue Collections</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>The revenue mobilisation to be conducted in the 11 subcounties - Medical attention is to be sought.</td>
<td>Revenue collections monitored 4 times in all the 11 LLGs, Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs, Tax appeal tribunal formed and general office operations achieved.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t: 0</th>
<th>Wage Rec’t: 0</th>
<th>Wage Rec’t: 0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t: 14,810</td>
<td>Non Wage Rec’t: 8,616</td>
<td>Non Wage Rec’t: 10,350</td>
</tr>
<tr>
<td>Domestic Dev’t: 10,000</td>
<td>Domestic Dev’t: 5,613</td>
<td>Domestic Dev’t: 7,800</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td>Total 24,810</td>
<td>Total 14,229</td>
<td>Total 17,350</td>
</tr>
</tbody>
</table>

**Output: Budgeting and Planning Services**

<table>
<thead>
<tr>
<th>Date of Approval of the Annual Workplan to the Council</th>
<th>(Production of 1 Annual Budget estimates done at the district headquarters, 4 budget evaluations achieved at the district and 12</th>
<th>31/8/2013 (LG budget approved at district hqtrs)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>()</td>
<td>()</td>
</tr>
</tbody>
</table>
## Vote: 547  Pader District

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2. Finance</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date for presenting draft Budget and Annual workplan to the Council</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>LLGs, and general office operations conducted.</td>
<td>-General operational expenses such as Electricity bills, stationeries and Airtime. Travelling for the workshops and seminars in Kampala, Jinja, Lira, Gulu, Mukono and Kabale. -Transport allowances for the Office Assistant in Finance Department.</td>
<td>Production of 1 Annual Budget estimates done at the district headquarters, 4 budget evaluations achieved at the district and 12 LLGs, and general office operations conducted.</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>12,654</td>
<td>11,556</td>
<td>14,889</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>12,654</td>
<td>11,556</td>
<td>14,889</td>
</tr>
</tbody>
</table>

**Output: LG Accounting Services**

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date for submitting annual LG final accounts to Auditor General</td>
<td>15/08/2013 (An assorted books of accounts procured at the district headquarters, 4 quarterly financial reports produced at the district headquarters, 12 financial reports produced at the district headquarters, 1 final accounts produced, 1 audit exit meeting done in Kampala, 1 response to PAC parliament conducted, general administrative cost met.)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>32,664</td>
<td>10,164</td>
<td>22,869</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>32,664</td>
<td>10,164</td>
<td>22,869</td>
</tr>
</tbody>
</table>

**2. Lower Level Services**

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

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>13,848</td>
<td>6,000</td>
<td>9,500</td>
</tr>
</tbody>
</table>
## Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>US$ Thousands</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2012/13</td>
<td>2013/14</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 2. Finance

<table>
<thead>
<tr>
<th></th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure and Outputs</td>
<td>6,494</td>
<td>0</td>
<td>20,342</td>
<td>1,400</td>
<td>0</td>
<td>7,400</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

**1. Higher LG Services**

**Output: LG Council Administration services**

- Non Standard Outputs:
  - Support to council meetings, study tour conducted under funding from HUB

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't</td>
<td>47,344</td>
<td>27,520</td>
<td>7,000</td>
<td>81,864</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>2,500</td>
<td>0</td>
<td>2,500</td>
</tr>
<tr>
<td>Total</td>
<td>49,344</td>
<td>28,020</td>
<td>7,000</td>
<td>84,364</td>
</tr>
</tbody>
</table>

**Output: LG Procurement management services**

- Non Standard Outputs:
  - Bids documents prepared three times a year, Tender advert run 3 times a year, 10 contracts committee meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOPPED, MoLG, purchases of laptop computer done, and general office administration carried out.

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't</td>
<td>23,400</td>
<td>88,819</td>
<td>0</td>
<td>112,219</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>23,400</td>
<td>88,819</td>
<td>0</td>
<td>112,219</td>
</tr>
</tbody>
</table>

**Output: LG Staff recruitment services**

- Non Standard Outputs:
  - 8 DSC meetings conducted at the District HQ, 5 reports produced and submitted to the line Ministries, DSC Chairmans salary paid for 12 months, 1 photocopier procured, 1 scanner procured, solar battries and accessories procured at the district headquarters

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't</td>
<td>23,400</td>
<td>0</td>
<td>0</td>
<td>23,400</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>23,400</td>
<td>0</td>
<td>0</td>
<td>23,400</td>
</tr>
</tbody>
</table>
Vote: 547 Pader District

Workplan Outputs

<table>
<thead>
<tr>
<th>USsh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total 112,219</td>
<td>Total 46,670</td>
</tr>
</tbody>
</table>

3. Statutory Bodies

Output: LG Land management services

- No. of Land board meetings: 2 (District Headquarters)()
- No. of land applications (registration, renewal, lease extensions) cleared: 17 (District Headquarters, 11 Sub-Counties and Central Government)(

Non Standard Outputs: District Headquarters, 11 Sub-Counties, 1 Town Council and Central Government

Wage Rec’t: 0, Non Wage Rec’t: 63,363, Domestic Dev’t: 0, Donor Dev’t: 0

Output: LG Financial Accountability

- No. of Auditor Generals queries reviewed per LG: 2 (2 audit queries reviewed at the district headquarters)()
- No. of LG PAC reports discussed by Council: ()

Non Standard Outputs: N/A

Wage Rec’t: 0, Non Wage Rec’t: 24,322, Domestic Dev’t: 0, Donor Dev’t: 0

Output: LG Political and executive oversight

Non Standard Outputs: Monitoring of district programs implementation conducted 4 times a year

Wage Rec’t: 138,840, Non Wage Rec’t: 29,774, Domestic Dev’t: 0
Vote: 547  Pader District

Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Donor Dev’t</strong></td>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>Non Wage Rec’t:</strong></td>
</tr>
<tr>
<td></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>16,339</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> 168,614</td>
<td><strong>Total 126,227</strong></td>
<td><strong>Total 16,339</strong></td>
</tr>
</tbody>
</table>

3. Statutory Bodies

Output: Standing Committees Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>6 standing committee meetings held at the district headquarters</th>
<th>18 Standing Committee meetings conducted at the District headquarters, project sites visited</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>0</strong></td>
<td><strong>Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td><strong>16,339</strong></td>
<td><strong>Non Wage Rec’t:</strong> 16,253</td>
</tr>
<tr>
<td><strong>Domestic Dev’t</strong></td>
<td><strong>0</strong></td>
<td><strong>Domestic Dev’t:</strong> 0</td>
</tr>
<tr>
<td><strong>Donor Dev’t</strong></td>
<td><strong>0</strong></td>
<td><strong>Donor Dev’t:</strong> 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>16,339</strong></td>
<td><strong>Total 16,253</strong></td>
</tr>
</tbody>
</table>

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td><strong>31,509</strong></td>
</tr>
<tr>
<td><strong>Domestic Dev’t</strong></td>
<td><strong>4,408</strong></td>
</tr>
<tr>
<td><strong>Donor Dev’t</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>35,917</strong></td>
</tr>
</tbody>
</table>

Output: Buildings & Other Structures

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>One Office block for DSC constructed and equipped at the district headquarters</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2 Laptop computers procured, one photocopier procured, 1 Public Address System procured at the district headquarters and District headquarters’ fence and windows of one office repaired</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td><strong>142,000</strong></td>
</tr>
<tr>
<td><strong>Domestic Dev’t</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Donor Dev’t</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>142,000</strong></td>
</tr>
</tbody>
</table>

Output: Vehicles & Other Transport Equipment

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Procurement of bicycles for the LCs 1 &amp; 2 Chairpersons</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Domestic Dev’t</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Donor Dev’t</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services
## Workplan Outputs

<table>
<thead>
<tr>
<th>Output: Agri-business Development and Linkages with the Market</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>US$u Thousand</td>
<td>US$u Thousand</td>
</tr>
<tr>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>60,770</td>
<td>47,436</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>60,770</td>
<td>47,436</td>
</tr>
</tbody>
</table>

Non Standard Outputs: 4 planning meetings conducted at the district hqtrs, 1 semi annual review meeting and 1 annual review meeting conducted 4 quarterly audits conducted by SIA 4 QUARTERLY AUDITS CONDUCTED BY sms 4 STAKEHOLDER MONITORING SESSIONS CONDUCTED Activities of DFFsupported on quarterly basis

| Non Standard Outputs: | Payment of wages and NSSF for 12 months, Office operating costs for 12 months, stakeholder monitering 4 quarters, D.F.F.office support and meetings 4 quarters Printing of market information |

### Output: Technology Promotion and Farmer Advisory Services

<table>
<thead>
<tr>
<th>Output: Technology Promotion and Farmer Advisory Services</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>US$u Thousand</td>
<td>US$u Thousand</td>
</tr>
<tr>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>4,564</td>
<td>13,631</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>4,564</td>
<td>13,631</td>
</tr>
</tbody>
</table>

Non Standard Outputs: N/A

No. of technologies distributed by farmer type 12 (Workshops and seminars Research and Extension involving farmers Sensitisation and mobilisation of stakeholders through radio documentation of successes ALL THESE ACTIVITIES COVERED IN THE 12 SUBCOUNTIES.)

| Non Standard Outputs: | 6 (4 MSIP meetings, 6 TDS made in the s/c's on adoptive research trials, DARST team meetings and field work quarterly/ SMSfacilitated for quality assurance quarterly, SIAfacilitation for value for money audit quarterly,) set up 6 adapyive redeaxrh demos at district headquarters (1) and at sub counties (5); facilitation of districty adapyive reseaxrg team done at district headquarters |

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>US$ Thousand</strong></td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td><strong>Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>46,630</td>
<td>Domestic Dev’t 47,538</td>
<td>Domestic Dev’t 28,037</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>46,630</td>
<td>47,538</td>
<td>28,037</td>
</tr>
</tbody>
</table>

### 4. Production and Marketing

**Non Standard Outputs:**
- Formation and activities of multistakeholder innovation platform (msip) through 2 meetings/workshops
- 1 Central bananatrial/multiplication site established at the district hq.
- Agricultural show sand exhibition supported.
- Travels to Ngetta ZARDI on matters of research

**Outputs:**
- Quarterly staff planning meetings,
- 1 HLFO contract to serve 6 s/c’s,
- AASfarming tips aired on radio 2 local radio FMS’.
- Radio announcements aired monthly, payment of service provider under HLFO
- 4 Radio talk shows aired in 3 local radio FMS.
- DPMO office support to supervise ATAAS implementation in the district.

| 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 | 46,630 | Domestic Dev’t | 47,538 | Domestic Dev’t | 28,037 |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t | 0 |
| **Total** | 46,630 | 47,538 | 28,037 |

#### 2. Lower Level Services

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

- No. of functional Sub County Farmer Forums: 12 (Transfer of funds quarterly to all the 12 lower local govt units for NAADS Implementation.)
- No. of farmer advisory demonstration workshops: ()
- No. of farmers accessing advisory services: ()
- No. of farmers receiving Agriculture inputs: N/A

**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: | 0 |
| Domestic Dev’t | 1,007,830 | Domestic Dev’t | 900,858 | Domestic Dev’t | 854,166 |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t | 0 |
| **Total** | 1,007,830 | 900,858 | 854,166 |

### 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: | 17,300 | Non Wage Rec’t: | 17,300 | Non Wage Rec’t: | 96,800 |
| 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** | 17,300 | 17,300 | 96,800 |

### Function: District Production Services

#### 1. Higher LG Services

**Output: District Production Management Services**
## Vote: 547  Pader District

### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$ Thousand</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

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

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

- Congress weeds controlled in Awere, Pader, Pader town council, Pajule and Puranga sub counties,
- 1 weather station rehabilitated at the district hqtrs and 12 raingauges installed at sub counties,
- Animal traction promoted in 4 sub counties

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>2,251</td>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't:</td>
<td>2,362</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>7,849</td>
<td>Domestic Dev't</td>
<td>1,962</td>
<td>Domestic Dev't</td>
<td>25,032</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>10,099</td>
<td>Total</td>
<td>1,962</td>
<td>Total</td>
<td>27,394</td>
</tr>
</tbody>
</table>

### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter
**Vote: 547   Pader District**

## Workplan Outputs

### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vaccination of livestock and poultry;</td>
<td>0</td>
<td>25000</td>
</tr>
<tr>
<td>12,000 heads of cattle against CBPP/LSD;</td>
<td>0</td>
<td>(Cattle, small ruminants, pets and poultry vaccinated in 12 sub counties)</td>
</tr>
<tr>
<td>29,000 shots against CCPP/PPR;</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>20,000 poultry against NCD;</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>3,000 pets against rabies;</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Worm control in livestock: 500 heads of cattle, 2,000 shots;</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Tick control in cattle: 2,000 heads of cattle;</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Treatment against Trypanosomiasis: 500 heads;</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Enforcement of vet laws and regulations: 12 sub counties;</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Inspection, certification and quality assurance in livestock: 12 sub counties;</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Farmers' training in livestock husbandry: 4 trainings;</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

### Wage Rec't:

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>2,251</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>9,125</td>
<td>8,314</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>11,376</td>
<td>10,732</td>
</tr>
</tbody>
</table>

### Output: Fisheries regulation

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quantity of fish harvested</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of fish ponds constructed and maintained</td>
<td>()</td>
<td>4 ()</td>
</tr>
<tr>
<td>No. of fish ponds stocked</td>
<td>()</td>
<td>()</td>
</tr>
</tbody>
</table>

- Ticks, tse tse and biting flies controlled in 12 sub counties, animal diseases investigated in 12 sub counties, animal laws enforced in 6 sub counties, quality assurance done in 6 sub counties/markets, quality assurance carried out in major trading centres and markets, bird flu surveillance done in 12 sub counties; tse tse traps and glossinex procured; acaricides procured
Vote: 547  Pader District

Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
</tbody>
</table>

4. Production and Marketing

Non Standard Outputs:
- Rehabilitation of fish ponds—20 in Awere, Pajule, Atanga, Lapul, Puranga sub counties;
- Training of fish farmers and fish mongers—12 trainings;
- Technical back up to fish farmers in 5 sub counties;
- Enforcement of Fisheries laws and regulations in 12 sub counties;
- Inspection, Certification and quality assurance of fish/fish products in markets—12 sub counties

Quality assurance of fish and fish products done in 6 major markets; 56,955 tilapia and 18,985 cat fish fingerlings procured and distributed to farmers in awere, atanga, puranga, lapul and laguti sub counties

Wage Rec't: 0  Non Wage Rec't: 1,688  Domestic Dev't 0  Donor Dev't 0

Total 1,688  Total 0  Total 2,803

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

2600 (Tse tse flies, ticks and other biting flies controlled carried out in all 12 sub counties)

300 (192 Tse tse traps and 10 litres glossinex procured; traps treated and deployed in Puranga, Awere, Pader, Angagura, Lapul and Atanga sub counties; traps maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul and Atanga) Tse tse flies, ticks and other biting flies controlled in all 12 sub counties

Wage Rec't: 0  Non Wage Rec't: 1,125  Domestic Dev't 0  Donor Dev't 0

Total 1,125  Total 0  Total 20,237

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:
- Installation of drainage and plumbing works in the production building, construction of 2 cattle crushes conducted, completion of fish fry centre in Lapul made, completion of roadside markets in Puranga and Atanga done, supply of fish fry fingerlings to 20 ponds in the district conducted. Construction of 1 cattle deep in Kilak made and vaccinations conducted

Construction of cattle crushes in Angagura, Ogom, Lapul and Pader sub counties done, completion of Pajull market stall, construction of produce store and supply of fish fingerlings in farmers ponds

Wage Rec't: 0  Non Wage Rec't: 274,975  Domestic Dev't 32,675  Donor Dev't 0

Total 274,975  Total 32,675  Total 299,445
## Vote: 547  Pader District

### Workplan Outputs

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total 274,975</td>
<td>Total 32,675</td>
<td>Total 299,445</td>
</tr>
</tbody>
</table>

### 4. Production and Marketing

**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: ()
- No of businesses issued with trade licenses: ()
- No of awareness radio shows participated in: ()
- No of businesses inspected for compliance to the law: ()

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>Total 1,299</td>
</tr>
</tbody>
</table>

**Output: Market Linkage Services**

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

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>1,238</td>
<td>0</td>
<td>0</td>
<td>Total 0</td>
</tr>
</tbody>
</table>

**Output: Cooperatives Mobilisation and Outreach Services**

- No. of cooperatives assisted in registration: ()
- No. of cooperative groups mobilised for registration: ()
- No of cooperative groups supervised: ()

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>Total 25,000</td>
</tr>
</tbody>
</table>

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Vote: 547  Pader District

### Workplan Outputs

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2012/13</td>
<td>2012/13</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Rec't:</td>
<td>672,474</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Rec't:</td>
<td>64,224</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Domestic Dev't</td>
<td>28,599</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Donor Dev't</td>
<td>19,656</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>1,765,371</td>
<td>Total</td>
</tr>
</tbody>
</table>

5. Health

**Function: Primary Healthcare**

#### 1. Higher LG Services

**Output: Healthcare Management Services**

- Non Standard Outputs: Management of DHOs office operations, funds for Nodding diseases and UNICEF programs achieved, Organisation of Presidents visit, Training on malaria at Pajule and teachers in primary schools done.
- Salary Rec't: 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.

| Wage Rec't: | 1,263,203 | Wage Rec't: | 672,474 | Wage Rec't: | 1,821,835 |
| Non Wage Rec't: | 205,577 | Non Wage Rec't: | 64,224 | Non Wage Rec't: | 190,309 |
| Domestic Dev't | 55,000 | Domestic Dev't | 28,599 | Domestic Dev't | 0 |
| Donor Dev't | 241,591 | Donor Dev't | 19,656 | Donor Dev't | 570,752 |
| Total | 1,765,371 | Total | 784,953 | Total | 2,582,896 |

**Output: Promotion of Sanitation and Hygiene**

- No Standard Outputs: 4 MEETINGS HELD, 4 SUPPORT SUPERVISION VISITS CONDUCTED
- Wage Rec't: 0
- Non Wage Rec't: 2,645
- Domestic Dev't 0
- Donor Dev't: 0
- Total 2,645

| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 2,645 | Non Wage Rec't: | 1,609 | Non Wage Rec't: | 2,151 |
| 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 | 2,645 | Total | 1,609 | Total | 2,151 |

#### 2. Lower Level Services

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

- No. and proportion of deliveries conducted in the NGO Basic health facilities
- Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
- Number of outpatients that visited the NGO Basic health facilities
- Number of inpatients that visited the NGO Basic health facilities
- Non Standard Outputs: N/A

| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 23,402 | Non Wage Rec't: | 14,787 | Non Wage Rec't: | 23,402 |
| 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 | 23,402 | Total | 14,787 | Total | 23,402 |
### Workplan Outputs

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
</table>

#### 5. Health

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

- Number of trained health workers in health centers: 300 (Pader, Kilak, Puranga, Awette, Lapul, Ogom, Latanya, Pajule, Acholibur, Laguti, Atanga, Angagura)
- No. of trained health related training sessions held:
- Number of inpatients that visited the Govt. health facilities:
- No. and proportion of deliveries conducted in the Govt. health facilities:
- %age of approved posts filled with qualified health workers:
- % of Villages with functional (existing, trained, and reporting quarterly) VHTs:
- No. of children immunized with Pentavent vaccine:
- Number of outpatients that visited the Govt. health facilities:
- Non Standard Outputs: N/A

**Non Standard Outputs:**

- Wage Rec’t: 0
- Non Wage Rec’t: 79,465
- Domestic Dev’t: 0
- Donor Dev’t: 0
- Total: 79,465

**Output: Standard Pit Latrine Construction (LLS)**

- No. of new standard pit latrines constructed in a village:
- No. of villages which have been declared Open Defaecation Free (ODF):

**Non Standard Outputs:**

- Wage Rec’t: 0
- Non Wage Rec’t: 0
- Domestic Dev’t: 0
- Donor Dev’t: 0
- Total: 0

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

- Non Standard Outputs:
## Workplan Outputs

### 5. Health

<table>
<thead>
<tr>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>38,992</td>
<td>0</td>
<td>205,926</td>
</tr>
<tr>
<td>12,412</td>
<td>0</td>
<td>168,346</td>
</tr>
</tbody>
</table>

#### 3. Capital Purchases

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

<table>
<thead>
<tr>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>200,000</td>
</tr>
</tbody>
</table>

**Output: Other Capital**

<table>
<thead>
<tr>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>3,500</td>
</tr>
</tbody>
</table>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated

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

<table>
<thead>
<tr>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>4</td>
</tr>
</tbody>
</table>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed

21 (Drainable latrines in Lapul, Ogom, Laguti, Ogonyo and ogago Helth centres, Completion of 3 maternity wards in Angagura, Pader and Puranga subcounties, Installation of solars in Lapul, Awere, Laguti, Acholi, Kilak, Latanya, Angagura, Ogonyo and atanga HCIII, 1 placenta pit in Ogonyo, Lapul and ogom, completion of amilobo HC2 in Laguti)

<table>
<thead>
<tr>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## Local Government Workplan Vote: 547 Pader District

### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$ Thousands</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012/13</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>38,992</td>
<td>12,412</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>205,926</td>
<td>168,346</td>
</tr>
</tbody>
</table>

| 2013/14                                                              |                                                                          |                                                                          |
| Domestic Dev’t                                                       | 0                                                                       | 0                                                                        |
| Donor Dev’t                                                          | 0                                                                       | 0                                                                        |
| Total                                                                | 0                                                                       | 0                                                                        |
### Workplan Outputs

#### Non Standard Outputs:

### 5. Health

<table>
<thead>
<tr>
<th>Outputs</th>
<th>2012/13 US$ Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>185,771</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>185,771</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Outputs</th>
<th>2013/14 US$ Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>36,645</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>36,645</strong></td>
</tr>
</tbody>
</table>

**Output: Staff houses construction and rehabilitation**

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

**Non Standard Outputs:**

**Output: PRDP-Staff houses construction and rehabilitation**

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

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

- No of maternity wards constructed: ()
- No of maternity wards rehabilitated: ()

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

- No of OPD and other wards constructed: (1 motuary constructed at Pader HCIII, extension of electric power done in Pajule HCV)
- No of OPD and other wards rehabilitated: ()

**Non Standard Outputs:**

### 5. Health

- Output: Staff houses construction and rehabilitation
  - No of staff houses rehabilitated: ()
  - No of staff houses constructed: 2 (construction of 2 staff houses at Lapul ocwida HC2 and Lapul HC3)

- Output: PRDP-Staff houses construction and rehabilitation
  - No of staff houses constructed: 10 (Atanga HCII, Oguta, acholibur HCIII, Angagura HCIII, Awere HCIII, Puranga HCIII, Ogonyo HCIII, Alim HCII, Ogago HCII, Porogali HCII)
  - No of staff houses rehabilitated: ()

- Output: PRDP-Maternity ward construction and rehabilitation
  - No of maternity wards constructed: ()
  - No of maternity wards rehabilitated: ()

- Output: PRDP-OPD and other ward construction and rehabilitation
  - No of OPD and other wards constructed: (1 motuary constructed at Pader HCIII, extension of electric power done in Pajule HCV)
  - No of OPD and other wards rehabilitated: ()

**Non Standard Outputs:**
5. Health

<table>
<thead>
<tr>
<th>US Shs Thousand</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>40,000</td>
<td>Domestic Dev’t 37,789</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Total</td>
<td>40,000</td>
<td>Total 37,789</td>
</tr>
</tbody>
</table>

6. Education

**Function: Pre-Primary and Primary Education**

### 1. Higher LG Services

**Output: Primary Teaching Services**

- **No. of qualified primary teachers**: 876 (All the primary)
- **No. of teachers paid salaries**: 107 (All Primary Schools and District Headquarter general Administration.)
- **Non Standard Outputs**: N/A

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>925,478</td>
<td>1,089,984</td>
<td>947,195</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>4,265,391</td>
<td>Total 4,384,205</td>
<td>Total 4,420,705</td>
</tr>
</tbody>
</table>

### 2. Lower Level Services

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

- **No. of Students passing in grade one**: 100 (All the School that sat PLE)
### Pader District

#### Vote: 547

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>107 (Acholibur P/S)</td>
<td>()</td>
<td>107 (All the Government UPE Primary School in the District to receive this funds.)</td>
</tr>
<tr>
<td></td>
<td>Labworonomor P/S</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Adoo P/S</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lukwor North P/S</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Acutumer P/S</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Okinga P/S</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Oyenying P/S</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Dure P/S</td>
<td></td>
<td></td>
</tr>
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<td>Olwormgur P/S</td>
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**6. Education**

No. of pupils enrolled in UPE:

- 107 (Acholibur Primary School in the District to receive this funds.)
### Workplan Outputs

<table>
<thead>
<tr>
<th>Town</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
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### 6. Education

#### Non Standard Outputs:

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<th>Description</th>
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<th>2013/14</th>
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<td>Wage Rec't:</td>
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<tr>
<td>Non Wage Rec't:</td>
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<td>410,297</td>
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<tr>
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<td>0</td>
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<tr>
<td>Donor Dev't:</td>
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<td>Total:</td>
<td>452,375</td>
<td>410,297</td>
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### Output: Multi sectoral Transfers to Lower Local Governments

#### Non Standard Outputs:

- Wage Rec't: 0
- Non Wage Rec't: 452,375
- Domestic Dev't: 0
- Donor Dev't: 0

Total: 452,375
Vote: 547  Pader District

Workplan Outputs

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<tr>
<th>USSh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
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6. Education

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<td>Total: 47,488</td>
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3. Capital Purchases

Output: Other Capital
Non Standard Outputs:

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<td>Domestic Dev’t:</td>
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<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 360,894</td>
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<tr>
<td>Total</td>
<td>0</td>
<td>Total: 0</td>
<td>Total: 360,894</td>
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</table>

Output: PRDP-Classroom construction and rehabilitation

| No. of classrooms rehabilitated in UPE | (0 | () | () | () | () |
|----------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|
| No. of classrooms constructed in UPE | 30 Laminicila P/S(Awere), Olamberya P/S(Ogom), Lakoga P/S(Puranga), Laminajiko P/S(Puranga), Lanyatido P/S(Lapul), Alam P/S(Pajule), Ogom P/S(Angagura), Acutumer P/S(Acholibur), Lupwa P/S, Pader T/C, Te Okutu P/S(Puranga), | () | () | 5 (1 Block of 3 classrooms in Pajule P7 constructed, 1 block of 3 classrooms at Ogom P/S constructed, completion of a block of 3 classrooms at Atede done, completion of a block of 3 classrooms at Laparanat P/S done, completion of a block of 3 classrooms at Adongkena P/S, completion of a block of 3 classrooms at Pader Ogom P/S done.) |

Non Standard Outputs: N/A

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<td>Domestic Dev’t: 33,501</td>
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<td>Total: 33,501</td>
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Output: PRDP-Latrine construction and rehabilitation

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<th>()</th>
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<td>No. of latrine stances constructed</td>
<td>(Lacekocot P/S(Atanga), Traing SMCs in all Schools and Monitoring.)</td>
<td>()</td>
<td>3 (A Block of 5 Stance Drainable Latrine consted at Pajule P7, Oweka P/S, Lajeng P/S and Pader Aluka P/S. A Block of 5 Stance VIP Latrines constructed at Dure P/S, Porogali P/S)</td>
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Non Standard Outputs:

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<td>Total: 84,000</td>
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Vote: 547  Pader District

Workplan Outputs

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<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
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<tbody>
<tr>
<td>6. Education</td>
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<tr>
<td>Output: Teacher house construction and rehabilitation</td>
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<tr>
<td>No. of teacher houses rehabilitated</td>
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<tr>
<td>No. of teacher houses constructed</td>
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<td>(Construction of 2 teachers blocks, installation of solar in Education Block and completion of teachers resources centre done at the district headquarters)</td>
<td>(Teachers houses constructed)</td>
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<tr>
<td>No. of primary schools receiving furniture</td>
<td>540 (Lamincila PS(Awere), Olambyera PS(Ogrom), Lakoga PS(Puranga), Laminajiko PS(Puranga), Lanyatido PS(Lapul), Alim PS(Pajule), Ogom PS(Angagura), Acutumer PS(Acholibur), Lupwa PS, Pader T/C, Te Okutu PS(Puranga),)</td>
<td>378 (Provision of 54 school desks to Pajule PS’s, 54 desks supplied to Ogom PS’s and 54 desks in Porogali PS’s, 54 desks in Pader Labongo PS’s, 54 desks in Te Okutu PS’s, 54 desks in Lupwu PS and 54 desks in Alim PS’s)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>20,862</td>
<td>Domestic Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>20,862</td>
<td>Total</td>
<td>0</td>
</tr>
<tr>
<td>Function: Secondary Education</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Higher LG Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Secondary Teaching Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of students passing O level</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid (Payments of teachers salaries effected)</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of students sitting O level</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>508,980</td>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>123,553</td>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>632,533</td>
<td>Total</td>
<td>0</td>
</tr>
<tr>
<td>2. Lower Level Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Secondary Capitation(USE)(LLS)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of students enrolled in USE</td>
<td>(N/A)</td>
<td>()</td>
<td>()</td>
</tr>
</tbody>
</table>
## Vote: 547  Pader District

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
</table>

### 6. Education

Non Standard Outputs:

Transfers of USE funds to Atanga Mix SSS, Atanga Girls SSS, Acholibur SSS, Pajule SSS, Lagwai Seed SSS, Acholpii Army SSS, Puranga SSS and Rachkoko SSS made:

- Wage Rec’t: 0
- Non Wage Rec’t: 328,027
- Domestic Dev’t: 0
- Donor Dev’t: 0

**Total**: 328,027

#### Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education: 0

No. Of tertiary education Instructors paid salaries: 0

(Nutrition for tertiary school teachers, support to farm school in Kilak technical institute and pajule technical school)

Non Standard Outputs: N/A

- Wage Rec’t: 338,123
- Non Wage Rec’t: 280,844
- Domestic Dev’t: 0
- Donor Dev’t: 0

**Total**: 618,967

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

1. Higher LG Services

Output: Education Management Services

General office costs (electricity, airtime etc) met:

- Wage Rec’t: 0
- Non Wage Rec’t: 34,193
- Domestic Dev’t: 0
- Donor Dev’t: 0

**Total**: 34,193

General office costs (electricity, airtime etc) met, Vehicles maintained, UPE Schools monitored:

- Wage Rec’t: 0
- Non Wage Rec’t: 32,808
- Domestic Dev’t: 0
- Donor Dev’t: 0

**Total**: 32,808

- Wage Rec’t: 0
- Non Wage Rec’t: 20,730
- Domestic Dev’t: 0
- Donor Dev’t: 0

**Total**: 20,730

**Total**: 101,811

**Total**: 177,676

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

No. of tertiary institutions inspected in quarter: 01 (Pajule Technical School)

### Workplan Outputs

**6. Education**

| No. of primary schools inspected in quarter | 133 (All the Education Institutions in Pader District. Top up of 5,000,000/= for PLE) |
| No. of inspection reports provided to Council | 3 (Monitoring of schools at the LLGs) |

**Non Standard Outputs:**

| Wage Rec’t: | 0 | Wage Rec’t: | 0 | Wage Rec’t: | 0 |
| Non Wage Rec’t: | 30,305 | Non Wage Rec’t: | 15,454 | Non Wage Rec’t: | 22,079 |
| Domestic Dev’t | 0 | Domestic Dev’t | 0 | Domestic Dev’t | 0 |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t | 36,665 |
| **Total** | **30,305** | **Total** | **15,454** | **Total** | **58,744** |

**Output: Sports Development services**

1. Carry out Athletics competitions at both Primary and Secondary level at District and National Levels.
2. Carry out MDD competitions of Primary Schools.

| Wage Rec’t: | 0 | Wage Rec’t: | 0 | Wage Rec’t: | 0 |
| Non Wage Rec’t: | 16,609 | Non Wage Rec’t: | 845 | Non Wage Rec’t: | 13,650 |
| Domestic Dev’t | 0 | Domestic Dev’t | 0 | Domestic Dev’t | 0 |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t | 36,665 |
| **Total** | **16,609** | **Total** | **845** | **Total** | **50,316** |

**3. Capital Purchases**

**Output: Other Capital**

**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: | 0 |
| Domestic Dev’t | 0 | Domestic Dev’t | 0 | Domestic Dev’t | 0 |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t | 49,416 |
| **Total** | **0** | **Total** | **0** | **Total** | **49,416** |

**Function: Special Needs Education**

**1. Higher LG Services**

**Output: Special Needs Education Services**

| No. of children accessing SNE facilities | () | () | () |
| No. of SNE facilities operational | (Assessments of special needs children and schools done, purchase of special needs equipments made, submissions of the reports and list of the identified candidate thes to the ministry of Education and sports conducted) | (Assessments of special needs children and schools done, purchase of special needs equipments made, submissions of the reports and list of the identified candidate thes to the ministry of Education and sports conducted) | () | () |

**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: | 0 |
| Domestic Dev’t | 0 | Domestic Dev’t | 0 | Domestic Dev’t | 0 |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t | 49,416 |
| **Total** | **0** | **Total** | **0** | **Total** | **49,416** |
## Pader District

### Vote: 547

#### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>USSh Thousand</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 6. Education

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>3,601</td>
<td>0</td>
<td>0</td>
<td>3,601</td>
</tr>
</tbody>
</table>

#### 7a. Roads and Engineering

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

**1. Higher LG Services**

**Output: Operation of District Roads Office**

Non Standard Outputs:

- Unconditional transfer for operations=$61,096,000;
- URF(District)=390,919,752 i.e. Routine Maintenance of Roads - Pader-Latanya-Dure 45.40
- Aruum-Puranga 16.60
- Kinini-Otingowiye 17.60
- Acolpi-Harambee 5.20
- Puranga-Achola Stream 18.90
- Lapul-Atanga 19.90
- Laguti-Lanyadyang 11.80
- Atanga-Bolo-Lagile 37.40
- Pajule-lagwai-Kimiya 25.70
- Lanyatudo-Koyolalogi-Ocwida 27.00
- Koyolalogi-Bolo-Aware 24.80
- Atanga-Goma-Palabek Brd 26.30
- Jupa-Acholi Ranch-Palabek 27.00
- Pader-Lukole 11.80
- Achilibur-Latanya 17.40
- Puranga-Awere 20.40
- URF(Mech Imprest)=46,886,312;
- Road Project Planning and Designs=30,000,000

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>526,221</td>
<td>0</td>
<td>0</td>
<td>526,221</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>358,187</td>
<td>0</td>
<td>0</td>
<td>358,187</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>358,187</td>
<td>0</td>
<td>0</td>
<td>358,187</td>
</tr>
</tbody>
</table>

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

- No. of Road user committees trained: ()
- No. of people employed in labour based works: ()

Non Standard Outputs:

- 19.515m Operation of District Engineers office; 4m operation of District Road Committee
- 2 (Road design equipment)
- Engineering Road designs

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

- 8,750
## Vote: 547  Pader District

### Workplan Outputs

<table>
<thead>
<tr>
<th>US Shs Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs: CAIP Projects in the 6 scs of Omot, Lapollo, Lira Pa luo, Puranga, Latanya and Awere</td>
<td>Infrastructure committee formed and trained, CAIP Project supervised and meeting held</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>50,477</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>50,477</td>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

### 7a. Roads and Engineering

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

<table>
<thead>
<tr>
<th>US Shs Thousand</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 2. Lower Level Services

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Monthly reports</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

### Output: Urban unpaved roads Maintenance (LLS)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>(Rehabilitations of urban roads conducted)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>116,868</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>116,868</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>()</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
</tbody>
</table>

1. (Spot improvement of Atanga-Wipolo Roads - swamp raising)
Vote: 547 Pader District

Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
</tr>
</tbody>
</table>

7a. Roads and Engineering

- **Domestic Dev't:**
  - 2013/14: UShs 54,000

- **Donor Dev't:**
  - 2013/14: UShs 65,971

**Total Outputs:**
- Domestic Dev't: UShs 0
- Donor Dev't: UShs 0
- Total: UShs 65,971

**Output: District Roads Maintainence (URF)**

- No. of bridges maintained: ()
- Length in Km of District roads periodically maintained: ()

**Monthly Reports:**
- Wage Rec': 0
- Non Wage Rec': 0
- Total: 0

**Non Standard Outputs:**
- Monthly reports: 12 monthly reports
- Wage Rec': 65,971
- Non Wage Rec': 58,002
- Total: 371,018

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

Non Standard Outputs:
- Wage Rec': 81,306
- Non Wage Rec': 325,224
- Total: 406,530

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

- No. of Bridges Repaired:
  - Domestic Dev't: 0
  - Donor Dev't: 0
  - Total: 0

- Length in Km of District roads maintained:
  - Domestic Dev't: 153,565
  - Donor Dev't: 0
  - Total: 153,565

- Lengths in Km of community access roads maintained:
  - Domestic Dev't: 0
  - Donor Dev't: 0
  - Total: 0

**Monthly Reports:**
- Wage Rec': 0
- Non Wage Rec': 0
- Total: 0
# Pader District

**Vote:** 547

## Workplan Outputs

### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Output: Buildings &amp; Other Structures (Administrative)</th>
<th>Non Standard Outputs:</th>
<th>Maintenance of district Airfield</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>282,228</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>282,228</td>
<td>Total</td>
</tr>
</tbody>
</table>

| Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0 |
| Domestic Dev’t | 20,365 | Domestic Dev’t | 0 |
| Donor Dev’t | 0 | Donor Dev’t | 0 |
| Total | 20,365 | Total | 0 |

### 3. Capital Purchases

### Output: Rural roads construction and rehabilitation

<table>
<thead>
<tr>
<th>Length in Km. of rural roads constructed</th>
<th>Non Standard Outputs:</th>
<th>Monthly reports made</th>
</tr>
</thead>
<tbody>
<tr>
<td>15 (Laguti-Lanyadyang road, Kilak -)</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>15 (Pader Latanya Dure 2Km)</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>5 (Pader Latanya Dure 2Km)</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>3. Kalongo TC Roads 2Km</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>4. Pader TC roads 2Km</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>5. Kilak-Ongany 13Km</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>6. Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okina; Paulu-Alim; Laminajiko-Ogonyo</td>
<td>()</td>
<td>()</td>
</tr>
</tbody>
</table>

### Output: Bridge Construction

<table>
<thead>
<tr>
<th>No. of Bridges Constructed</th>
<th>Non Standard Outputs:</th>
<th>Reports</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (Physical planning and paving of the district headquarters)</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>1 (Box culvert on Oret Stream)</td>
<td>()</td>
<td>()</td>
</tr>
</tbody>
</table>

### Function: District Engineering Services

#### 1. Higher LG Services

### Output: Buildings Maintenance

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>General office costs paid</th>
<th>Offices maintained</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>76,226</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>76,226</td>
<td>Total</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total</td>
</tr>
</tbody>
</table>
## Vote: 547  Pader District

### Workplan Outputs

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
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<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
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<tbody>
<tr>
<td><strong>7a. Roads and Engineering</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Vehicle Maintenance</strong></td>
<td>Refunds to engineering PAF funds made</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 20,436</td>
<td>Non Wage Rec’t: 4,299</td>
<td>Non Wage Rec’t: 30,000</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>20,436</td>
<td>4,299</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>Output: Plant Maintenance</strong></td>
<td>12 monthly Maintenance reports produced</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 43,271</td>
<td>Non Wage Rec’t: 40,808</td>
<td>Non Wage Rec’t: 23,271</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 4,000</td>
<td>Domestic Dev’t 248,039</td>
<td>Domestic Dev’t 149,395</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>47,271</td>
<td>40,808</td>
<td>23,271</td>
</tr>
<tr>
<td><strong>3. Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Buildings &amp; Other Structures (Administrative)</strong></td>
<td>Completion of administrative office block and staff extension unit under support to the North unspent balance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 943,882</td>
<td>Domestic Dev’t 248,039</td>
<td>Domestic Dev’t 149,395</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>943,882</td>
<td>248,039</td>
<td>149,395</td>
</tr>
<tr>
<td><strong>7b. Water</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Function: Rural Water Supply and Sanitation</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1. Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Operation of the District Water Office</strong></td>
<td>O &amp; M for vehicle 4 times, Fuel &amp; Lubricants 4 times, Administrative cost 4 times, salary for staff on contract 12 months, water office block repaired and staff salary.</td>
<td>O &amp; M for vehicle 4 times, Fuel &amp; Lubricants 4 times, Administrative cost: computer &amp; IT Services=1 time, stationaries and small office equipment=4 times submission of reports=4 times Workshop &amp; Seminars=2 times building m’tce= 1time, water bill =4times electricity bill=4 times, Salary for contract staff</td>
<td>O &amp; M for vehicle 4 times, Fuel &amp; Lubricants 4 times, Administrative cost: computer &amp; IT Services=1 time, stationaries and small office equipment=4 times submission of reports=4 times Workshop &amp; Seminars=2 times building m’tce= 1time, water bill =4times electricity bill=4 times, Salary for contract staff</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 26,802</td>
<td>Wage Rec’t: 17,102</td>
<td>Wage Rec’t: 26,802</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 4,501</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 4,723</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 37,786</td>
<td>Domestic Dev’t 23,840</td>
<td>Domestic Dev’t 34,010</td>
</tr>
</tbody>
</table>
## Workplan Outputs

### 7b. Water

<table>
<thead>
<tr>
<th>Output: Supervision, monitoring and coordination</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of sources tested for water quality</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of District Water Supply and Sanitation Coordination Meetings</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of water points tested for quality</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of supervision visits during and after construction</td>
<td>38 (11 sub counties &amp; 1 town council)</td>
<td>()</td>
</tr>
<tr>
<td>No. of Mandatory Public notices displayed with financial information (release and expenditure)</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 7b. Water (continued)

<table>
<thead>
<tr>
<th>Output: Support for O&amp;M of district water and sanitation</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of water points rehabilitated</td>
<td>1 (1 unit of piped water system repaired at the district headquarters)</td>
<td>()</td>
</tr>
<tr>
<td>% of rural water point sources functional (Gravity Flow Scheme)</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>% of rural water point sources functional (Shallow Wells)</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of water pump mechanics, scheme attendants and caretakers trained</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of public sanitation sites rehabilitated</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>No. of water and Sanitation promotional events</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>18 (District headquarter &amp; sub counties.)</td>
<td>()</td>
<td>40 (1 Planning &amp; advocacy meetings carried out at District and</td>
</tr>
</tbody>
</table>
## Vote: 547  Pader District

### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>USSh Thousand</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 7b. Water

- Undertaken

| No. of water user committees formed. | () | () |
| No. Of Water User Committee members trained | () | () |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | () | () |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | () | () |

**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: | 0 |
| Domestic Dev't | 56,393 | Domestic Dev't | 49,170 | Domestic Dev't | 58,128 |
| Donor Dev't | 25,304 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 81,697 | Total | 49,170 | Total | 58,128 |

**Output: Promotion of Sanitation and Hygiene**

| 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 | 21,000 | Domestic Dev't | 16,763 | Domestic Dev't | 22,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 21,000 | Total | 16,763 | Total | 22,000 |

**2. Lower Level Services**

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

| 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 | 0 |
| Donor Dev't | 217 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 217 | Total | 0 | Total | 0 |
## Workplan Outputs

### 7b. Water

#### 3. Capital Purchases

**Output: Other Capital**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>ADC/CWW: ADC/CWW:</th>
<th>LGMSD unspent::</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Water tragh:</td>
<td>1 BH drilled in Lapogikor</td>
</tr>
<tr>
<td></td>
<td>2no in Awere s/c,rackoko parish (laliya laro &amp;bolo opatte)</td>
<td>village, Latigi Parish in Latanya Sub county.</td>
</tr>
<tr>
<td></td>
<td>1no in Awere s/c,agole parish, paikat akidi village</td>
<td>LGMSD</td>
</tr>
<tr>
<td></td>
<td>1no in Awere s/c,bolo parish lamic north village,</td>
<td>Rehabilitation of the water facilities and toilets at the district hqtrs.</td>
</tr>
<tr>
<td></td>
<td>1no. in Awere s/c,jagile parish bolo dam village,</td>
<td>JICA:</td>
</tr>
<tr>
<td></td>
<td>1no. in Ogom s/c, pukor parish</td>
<td>Phase 1, 6 BH drilled in the following locations:</td>
</tr>
<tr>
<td></td>
<td>gang bar village,</td>
<td>Palabite village, Ogom Parish in</td>
</tr>
<tr>
<td></td>
<td>1no. in Pader kilak s/c,kilak parish</td>
<td>Ogom Sub county, Acwinyo village,</td>
</tr>
<tr>
<td></td>
<td>obot ajali village,</td>
<td>Laminocwida parish and Ludel village in Parwech parish all in</td>
</tr>
<tr>
<td></td>
<td>1no. in Pader kilak s/c ,ogwil parish tetido village,</td>
<td>Purang Sub County, Aidsababa</td>
</tr>
<tr>
<td></td>
<td>1no. in Latanya s/c,nyekidi parish adak,</td>
<td>north &amp; Wang Lakilia villages all in</td>
</tr>
<tr>
<td></td>
<td>1no.in ogom s/c,otong parish, gabadin village.</td>
<td>Dure parish Latanya Sub County.</td>
</tr>
<tr>
<td></td>
<td>RWHT: Angako toki p/s</td>
<td>JICA Phase 2:</td>
</tr>
<tr>
<td></td>
<td>Agago army p/s</td>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td></td>
<td>Lamincila p/s</td>
<td>Output: Construction of public latrines in RGCs</td>
</tr>
<tr>
<td></td>
<td>Amoko Lagwai p/s and seedlings for environment for the 6 sub counties.</td>
<td></td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 | Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0 |
| Domestic Dev’t: | 0 | Domestic Dev’t: | 0 |
| Donor Dev’t | 121,650 | Donor Dev’t | 474,669 |
| Total | 121,650 | Total | 510,669 |

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

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

| Wage Rec’t: | 0 | Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0 |
| Domestic Dev’t: | 18,308 | Domestic Dev’t: | 14,839 |
| Donor Dev’t | 148,800 | Donor Dev’t | 48,900 |
| Total | 167,108 | Total | 14,839 |
## 7b. Water

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

<table>
<thead>
<tr>
<th>No. of public latrines in RGCs and public places</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>1 (pader kilak s/c tyer parish &amp; tyer market.)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>18,350</td>
<td>3,490</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>18,350</td>
<td>3,490</td>
</tr>
</tbody>
</table>

### Output: Spring protection

<table>
<thead>
<tr>
<th>No. of springs protected</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>2 (2 PS to be constructed in kilak s/c (kilak parish,ora luka,tyer parish,ora abim))</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2 PS to be constructed in Awere s/c (rackoko parish,rackoko central village &amp; angole parish,angole laro village)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1 PS to be constructed in ogom s/c otong parish,kiteny west village and 1 PS to be constructed in pajule s/c,paula parish,laeur village.)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>25,279</td>
<td>23,910</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>25,279</td>
<td>23,910</td>
</tr>
</tbody>
</table>

### Output: PRDP-Shallow well construction

<table>
<thead>
<tr>
<th>No. of shallow wells constructed (hand dug, hand augured, motorised pump)</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>2 (1 in Lagutti sub county</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1 in Pader T/C</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>15,418</td>
<td>8,806</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>15,418</td>
<td>8,806</td>
</tr>
</tbody>
</table>

### Output: Borehole drilling and rehabilitation

<table>
<thead>
<tr>
<th>No. of deep boreholes drilled (hand pump, motorised)</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>17 (</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>. PAF</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pader t/c,Lagwai parish,Olokile,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Pader t/c,Acoro parish,Pagwari east,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Pader s/c,Ogwil parish,Lakotok,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Pader s/c,Ogwil parish,Ogwil east,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Angagura s/c,Kalawinya parish,Agera,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Angagura s/c,Bulobo parish,Aringoyon,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Latanya s/c,Awee parish,Odwal</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>36 (20 Boreholes Drilled, 16 Boreholes Rehabilitated. New BH:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Lukwer,Lakaci parish,Lapal Sub county,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gulalela west,Ogole parish,Lapal sub county,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Aguluru Lubat,Aringa parish,Puranga sub county,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Oracingyacito,Laminajiko parish,Puranga sub county,</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 547  Pader District

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>7b. Water</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>tyen,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Latanya s/c, Golo parish, Ibuc-toke,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Latanya s/c, Nyekidi parish, Lauma,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Laguti s/c, Pabworo parish, Dege Otuk,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Laguti s/c, Pakeyo parish, Larego A,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Pajule s/c, Otok parish, Akwera east,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Pajule s/c, Palenga parish, Orute east,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Pajule s/c, Paiala parish, Okodo A,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ogoms s/c, Kalangore parish, Labaka,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ogoms s/c, Ogom parish, Yitu duny west,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Atanga s/c, Gojani parish, Nangwala,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Atanga s/c, Opattee parish, Gucu Luduku,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Acholibur s/c, Gem onyot parish, Labwor omor,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Acholibur s/c, Wi gwenget parish, Labwor Oyeny east,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Awere s/c, Bolo parish, Agweng south,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Awere s/c, Lagile parish, Laboyem yom,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Retention for F/Y 2011-2012)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
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<tr>
<td></td>
<td>Nyelomunya, Opattee parish, Atanga sub county,</td>
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<td></td>
<td>Abyebe, Opattee parish, Atanga sub county,</td>
<td></td>
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<tr>
<td></td>
<td>Agweng South, Bolo parish, Awere sub county,</td>
<td></td>
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<tr>
<td></td>
<td>Lamin Lapur, Angole parish, Awere sub county,</td>
<td></td>
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<tr>
<td></td>
<td>Onin, Pabworo parish, Laguti sub county,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lanya Lwala, Lapyem parish, Laguti sub county,</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Lugende, Ogago parish, Acholibur sub county,</td>
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</tr>
<tr>
<td></td>
<td>Acuomer north (omeda), Wigweng parish, Acholibur sub county,</td>
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<tr>
<td></td>
<td>Tokodo B, Paiala parish, Pajule Sub county,</td>
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</tr>
<tr>
<td></td>
<td>Loyoro, Palwo parish, Pajule sub county,</td>
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<td></td>
<td>Ipabo, Ngekidi parish, Latanya sub county,</td>
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<td></td>
<td>Odwal tyen, Awee parish, Latanya sub county,</td>
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<td></td>
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<tr>
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<td>Olam central, Pukor parish, Ogom sub county,</td>
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<tr>
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<td>Agwera village in Kalawinya Parish Angagura S/C,</td>
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<tr>
<td></td>
<td>Onyede, Apwor parish, Puranga sub county,</td>
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<td></td>
<td>Barongera, Laminajiko parish, Puranga sub county,</td>
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<td></td>
<td>Onyede village in Apwor parish in puranga s/c</td>
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<td>Atanga HCIII in Gujani parish in Atanga S/C,</td>
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<td>Lacor boroboro, Opattee parish, Atanga sub county,</td>
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<td>Wigweng chapal, Gucani parish, Atanga sub county,</td>
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<tr>
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<td>Tik tik, Rackoko parish, Awere sub county,</td>
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</tr>
<tr>
<td></td>
<td>Cambeno p’s, Lagile parish, Awere sub county,</td>
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<tr>
<td></td>
<td>Lutini p’s, Angole parish, Awere sub county,</td>
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<td>St. Kizito p’s, Bolo parish, Awere sub county,</td>
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<td>Ladu village in Gem Ongot parish in Acholibur S/C,</td>
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<td>Okinga p’s, Gem onyot</td>
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Vote: 547  Pader District

### Workplan Outputs

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<thead>
<tr>
<th>US$ Thousands</th>
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<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
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#### 7b. Water

<table>
<thead>
<tr>
<th>Parish, Location</th>
<th>2012/13</th>
<th>2013/14</th>
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<tbody>
<tr>
<td>Acholibur sub county, Porogali TC, Awee parish, Latanya sub county, Aluka p/s, Kalangore parish, Ogom sub county, Kiteny central, Otong parish, Ogom sub county.</td>
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<td></td>
</tr>
</tbody>
</table>

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Vote: 547  Pader District

Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
</table>

7b. Water

No. of deep boreholes rehabilitated: 33

Rehabilitation:

PAF:
- Angagura s/c, Pucota parish, Akuyam village,
- Puranga s/c, Oret parish, Lborom p/s,
- Acholibur s/c, Gem Central parish, Lajwatke village,
- Pader t/c, Luna parish, Iwala village,
- Pader t/c, Acoro parish, Kiteny East,
- Ogom s/c, Ongany parish, Wira East,
- Pader Kilak s/c, Tyer parish, Tyer Center,
- Lagutu s/c, Pabwor parish, Lapono,
- Lapul s/c, Kooyu parish, Gore p/s,
- Lapul s/c, Ogole parish, Lapul market,
- Lapul s/c, Lukaci parish, Lanyatido,
- Lapul s/c, Kooyu parish, Lukome,
- ADC/CWW:
- Pader s/c, Kilak parish, Agora Central,
- Pader s/c, Ongany parish, Kalangore North,
- Pader s/c, Ongany parish, Kalangore Central,
- Latanya s/c, Golo parish, Anoko Village,
- Latanya s/c, Latig parish, odongwee village,
- Latanya s/c, Nyekidi parish, Wangopok West, Latanya s/c, Awee parish, Gweng otiri village,
- Pajule s/c, Pdwo parish, Lacektar West,
- Pajule s/c, Ogago Parish, Lanyatono A,
- Pajule s/c, Paiula parish, Paiula Lwala A,
- Pajule s/c, Oryang Parish, Orajibi,
- Pajule s/c, Palenga parish, Palenga Aywee,
- Ogom s/c, Kalangore parish, Dago dwong,
- Ogom s/c, Pukor parish, Agung wii gweng,
- Ogom s/c, Ogom parish, Ogom South,
- Acholibur s/c, Gem onyot parish, Labworomor,
- Acholibur s/c, Ogago Parish, Lukwor North,
- Acholibur s/c, Wigweng parish, Odoo P/S,
- Awere s/c, Rackoko parish, Lanyiriri West,
- Awere s/c, Rackoko parish, Dogatub West,
- Awere s/c, Bolo parish, Gotola.)
### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
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</thead>
<tbody>
<tr>
<td>US$ thousand</td>
<td>Expenditure</td>
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#### 7b. Water

**Non Standard Outputs:**

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<th>0</th>
<th>Wage Rec't:</th>
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<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't:</td>
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<tr>
<td>Domestic Dev't</td>
<td>494,692</td>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
<td>500,986</td>
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<tr>
<td>Donor Dev't</td>
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<td>Donor Dev't</td>
<td>115,374</td>
<td>Donor Dev't</td>
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**Total**

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
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<tbody>
<tr>
<td>610,192</td>
<td>500,986</td>
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</table>

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

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

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

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
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<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>104,500</td>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
<td>87,747</td>
</tr>
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<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
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</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>104,500</td>
<td>87,747</td>
</tr>
</tbody>
</table>

#### 8. Natural Resources

**Function: Natural Resources Management**

**Output: District Natural Resource Management**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>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 cleaners</th>
<th>1. Stakeholders Environment coordination meetings held - 4 stakeholders meetings held at district Hqtrs to create synergy in Environment and Natural resources interventions. 2. State of Environment report produced 3. pay compound cleaning services</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>32,323</th>
<th>Wage Rec't:</th>
<th>18,223</th>
<th>Wage Rec't:</th>
<th>32,323</th>
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<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>9,699</td>
<td>Non Wage Rec't:</td>
<td>4,922</td>
<td>Non Wage Rec't:</td>
<td>23,886</td>
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### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev’t</td>
<td>5,000</td>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>47,022</td>
<td><strong>Total</strong></td>
<td>28,145</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>56,209</td>
<td><strong>Total</strong></td>
<td>300</td>
</tr>
</tbody>
</table>

#### 8. Natural Resources

**Output: Tree Planting and Afforestation**

| Domestic Dev’t | 5,000 | Domestic Dev’t | 0 |
| Donor Dev’t | 0 | Donor Dev’t | 0 |
| **Total** | 47,022 | **Total** | 28,145 |

Number of people (Men and Women) participating in tree planting days

Area (Ha) of trees established (planted and surviving)

| No. of people (Men and Women) participating in tree planting days | () | () |
| No. of trees established (planted and surviving) | 12 (Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibud/Atanga, Angagura, Lagutis/counties and Pader Town Council) |

**Non Standard Outputs:**

| NA |

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

| No. of community members trained (Men and Women) in forestry management | () | () |

| No. of Agro forestry Demonstrations | 10 (Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibud/Atanga, Angagura, Lagutis/counties and Pader Town Council) |

**Non Standard Outputs:**

| NA | 1200 (community members trained in forestry management (watershed management, energy efficiency, charcoal production and marketing etc.) at Puranga, Awere, Kilak, Pajule, Lapul, Angagura, Atanga, Laguti, Acholibud, Latanya, Ogom subcounty headquarters and Pader TC) |

| Two (2) woodland and bamboo forests managed for sustainable production and marketing | 3 (Agro forestry demonstrations (trees & crops, trees & livestocks, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties) |

| Wage Rec’t: | 0 | Wage Rec’t: | 0 |
| Non Wage Rec’t: | 32,348 | Non Wage Rec’t: | 11,674 |
| Domestic Dev’t | 0 | Domestic Dev’t | 0 |
| Donor Dev’t | 0 | Donor Dev’t | 0 |
| **Total** | 32,348 | **Total** | 11,674 |
| **Total** | 39,092 |
Vote: 547  Pader District

Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
</table>

8. Natural Resources

Output: Forestry Regulation and Inspection

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

Non Standard Outputs: Enactment and enforcement of Forestry laws and regulation strengthened in all the sub-counties

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

<table>
<thead>
<tr>
<th>Wage Rec’t: 0</th>
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<th>Wage Rec’t: 0</th>
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<tr>
<td>Non Wage Rec’t: 900</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 7,800</td>
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<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 2,202</td>
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<tr>
<td>Donor Dev’t 10,000</td>
<td>Donor Dev’t 7,100</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Total 10,900</td>
<td>Total 7,100</td>
<td>Total 10,002</td>
</tr>
</tbody>
</table>

Output: Community Training in Wetland management

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

Non Standard Outputs:

<table>
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<th>Wage Rec’t: 0</th>
<th>Wage Rec’t: 0</th>
<th>Wage Rec’t: 0</th>
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<tbody>
<tr>
<td>Non Wage Rec’t: 3,400</td>
<td>Non Wage Rec’t: 650</td>
<td>Non Wage Rec’t: 3,400</td>
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<tr>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Total 3,400</td>
<td>Total 650</td>
<td>Total 3,400</td>
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</table>

Output: River Bank and Wetland Restoration

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<thead>
<tr>
<th>Area (Ha) of Wetlands demarcated and restored</th>
<th>()</th>
<th>()</th>
</tr>
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<tbody>
<tr>
<td>No. of Wetland Action Plans and regulations developed</td>
<td>5 (wetlands demarcated and restored)</td>
<td>5 (Action plans developed, 5 wetlands demarcated)</td>
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Non Standard Outputs:

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<th>Wage Rec’t: 0</th>
<th>Wage Rec’t: 0</th>
<th>Wage Rec’t: 0</th>
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<tr>
<td>Non Wage Rec’t: 3,000</td>
<td>Non Wage Rec’t: 1,650</td>
<td>Non Wage Rec’t: 3,000</td>
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<tr>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
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<tr>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Total 3,000</td>
<td>Total 1,650</td>
<td>Total 3,000</td>
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</table>

Output: Stakeholder Environmental Training and Sensitisation

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

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## 8. Natural Resources

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

### Non Standard Outputs:

<table>
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<th>Output: PRDP-Stakeholder Environmental Training and Sensitisation</th>
<th>2012/13</th>
<th>2013/14</th>
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<td>Donor Dev’t</td>
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<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of community women and men trained in ENR monitoring</td>
<td>()</td>
<td>120</td>
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<th>2013/14</th>
</tr>
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<tr>
<td>Non Wage Rec’t:</td>
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<td>6,335</td>
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<td>Domestic Dev’t</td>
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<tr>
<td>Donor Dev’t</td>
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<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>28,657</td>
<td>6,335</td>
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## Vote: 547  Pader District

### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
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<tbody>
<tr>
<td><strong>US$ Thousand</strong></td>
<td><strong>Total</strong></td>
<td><strong>28,657</strong></td>
</tr>
</tbody>
</table>

### 8. Natural Resources

**Output: Monitoring and Evaluation of Environmental Compliance**

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

**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: | 6,335 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 6,680 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |

| Total | 0 | Total | 0 | Total | 13,015 |

**Output: PRDP-Environmental Enforcement**

<table>
<thead>
<tr>
<th>No. of environmental monitoring visits conducted</th>
<th>12 (12 monitoring visits conducted in 12 LLGs 2 ordinances and 2 by-laws processed)</th>
</tr>
</thead>
</table>

**Non Standard Outputs:**

| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
|---|---|---|---|---|
| Non Wage Rec't: | 15,968 | Non Wage Rec't: | 0 | Non Wage Rec't: | 8,135 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 6,940 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |

| Total | 15,968 | Total | 0 | Total | 15,075 |

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

<table>
<thead>
<tr>
<th>No. of new land disputes settled within FY</th>
<th>12 (12 coordination of land management activities, Titling of 5 pieces of land at District Headquarters, 2 supervision and monitoring of Area Land Committee, and 12 General operation and administration)</th>
</tr>
</thead>
</table>

**Non Standard Outputs:**

| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
|---|---|---|---|---|
| Non Wage Rec't: | 8,406 | Non Wage Rec't: | 1,632 | Non Wage Rec't: | 12,013 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
Pader District

Vote: 547

Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>8. Natural Resources</td>
<td>Total 8,406 Total 1,632 Total 12,013</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Infrastructure Planning</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>2 basemaps acquired, 2 detailed plans for Acholibur and Rackoko Trading Centres drawn, 2 sensitization of the value of physical planning done at Acholibur, 12 general operation and administration done.</td>
<td>3Topographic maps acquired and 3 physical development plans and detailed plans for Puranga, Awer and Atanga sub-counties prepared and 12 general operation and administration done.</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,095 Non Wage Rec't: 0</td>
<td>Non Wage Rec't: 6,000</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>4,000 Domestic Dev't 2,541 Domestic Dev't 12,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0 Donor Dev't 0</td>
<td>Donor Dev't 0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>5,095 Total 2,541 Total 18,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 4,890 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 | 4,890 Total 0 Total 0 | | |

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:

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

Output: Probation and Welfare Support

No. of children settled

4 (in the 12 sub counties of angagura, atanga, laguti, acholibur, ogom, pader tc, pader kilak, puranga, awerre, lapul and pajule.)

4 ( Child protection cases managed.
Case management response conducted
Motorcycles maintained)
## Vote: 547  Pader District

### Workplan Outputs

<table>
<thead>
<tr>
<th>Workplan Outputs</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs</strong></td>
</tr>
<tr>
<td><strong>US$ Thousands</strong></td>
<td><strong>(Quantity, Description and Location)</strong></td>
<td><strong>(Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>Non Wage Rec’t:</strong></td>
<td><strong>Wage Rec’t:</strong></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td><strong>Donor Dev’t:</strong></td>
<td><strong>Non Wage Rec’t:</strong></td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td><strong>Domestic Dev’t:</strong></td>
<td><strong>Domestic Dev’t:</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td><strong>9. Community Based Services</strong></td>
<td><strong>9. Community Based Services</strong></td>
<td><strong>9. Community Based Services</strong></td>
</tr>
<tr>
<td><strong>Output: Social Rehabilitation Services</strong></td>
<td><strong>Output: Social Rehabilitation Services</strong></td>
<td><strong>Output: Social Rehabilitation Services</strong></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Funds transfer to Community groups for CDD Top up</td>
<td>12 PWD groups supported, with IGA, PWDs mobilised to form groups, Quarterly meeting held with special grant committee committee.</td>
</tr>
<tr>
<td>Total</td>
<td>3,685</td>
<td>Total 3,000</td>
</tr>
<tr>
<td><strong>Output: Community Development Services (HLG)</strong></td>
<td><strong>Output: Community Development Services (HLG)</strong></td>
<td><strong>Output: Community Development Services (HLG)</strong></td>
</tr>
<tr>
<td>No. of Active Community Development Workers</td>
<td>4 (Submission of 12 monthly and 4 quarterly reports to OPM, monitoring and technical backstopping in 12 LLGs, training of CPDC, SAC &amp; CPC members of 70 subprojects, mobilization of accountabilities from 70 community subprojects)</td>
<td>12 (transfers for payments under NUSAF 2 projects at LLGs)</td>
</tr>
<tr>
<td>Total</td>
<td>56,000</td>
<td>Total 25,409</td>
</tr>
<tr>
<td><strong>Output: Adult Learning</strong></td>
<td><strong>Output: Adult Learning</strong></td>
<td><strong>Output: Adult Learning</strong></td>
</tr>
<tr>
<td>No. FAL Learners Trained</td>
<td>4 (in all sub counties of angagura, atanga, laguti, acohlibar, latanya, ogom, pader tc, pader kilak, pajule, lapul, puranga and arewe)</td>
<td>4 (Monitoring and support suppervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)</td>
</tr>
<tr>
<td>Total</td>
<td>56,154</td>
<td>Total 78,368</td>
</tr>
<tr>
<td><strong>Output: Gender Mainstreaming</strong></td>
<td><strong>Output: Gender Mainstreaming</strong></td>
<td><strong>Output: Gender Mainstreaming</strong></td>
</tr>
<tr>
<td>Non Standard Outputs: Support to gender based violence funded by UNFPA and general office operations conducted</td>
<td>Gender issues mainstreamed in Reproductive Health, GBV activities implemented reduce GBV incidences in the district.</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>14,555</td>
<td>Total 13,423</td>
</tr>
</tbody>
</table>

---

Page 72
Workplan Outputs

9. Community Based Services

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>23,014</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>22,000</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>23,014</td>
<td>22,000</td>
</tr>
</tbody>
</table>

Output: Children and Youth Services

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

Non Standard Outputs:

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>25,000</td>
<td>25,000</td>
</tr>
</tbody>
</table>

Output: Support to Youth Councils

No. of Youth councils supported
4

Non Standard Outputs:

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>4,783</td>
<td>4,795</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>4,783</td>
<td>4,795</td>
</tr>
</tbody>
</table>

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>4,100</td>
<td>2,500</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>7,414</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>4,100</td>
<td>9,914</td>
</tr>
</tbody>
</table>

Output: Labour dispute settlement

Non Standard Outputs:

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>3,014</td>
<td>1,837</td>
</tr>
</tbody>
</table>

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)

4 (Study tours conducted, Stationery procured, Executive meetings held at the District Headquarters quarterly)
### 9. Community Based Services

**Output: Representation on Women's Councils**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,014</strong></td>
<td><strong>1,837</strong></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>4,783</td>
<td>0</td>
<td>0</td>
<td>4,783</td>
</tr>
<tr>
<td>0</td>
<td>1,319</td>
<td>0</td>
<td>0</td>
<td>1,319</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4,783</strong></td>
<td><strong>1,319</strong></td>
<td><strong>Total</strong></td>
<td><strong>10,068</strong></td>
</tr>
</tbody>
</table>

### 2. Lower Level Services

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

- Operation for sub county based staffs.
- Monitoring community groups.
- Monitoring community groups.
- Desk and field appraisal.
- Submission of report and accountability and payments of CDD projects.

<table>
<thead>
<tr>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>27,330</td>
<td>2,614,323</td>
<td>0</td>
<td>2,641,653</td>
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<tr>
<td>0</td>
<td>27,330</td>
<td>0</td>
<td>0</td>
<td>27,330</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,641,653</strong></td>
<td><strong>1,568,620</strong></td>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

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

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>30,790</td>
<td>79,902</td>
<td>0</td>
<td>110,692</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>64,578</td>
<td>91,125</td>
<td>91,125</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>110,692</strong></td>
<td><strong>64,578</strong></td>
<td><strong>Total</strong></td>
<td><strong>91,125</strong></td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

**Output: Buildings & Other Structures**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>Total</strong></td>
<td><strong>1,261,426</strong></td>
</tr>
</tbody>
</table>

Projects generated under NUSAF 2 (both 1st and 2nd trenches paid)
Workplan Outputs

<table>
<thead>
<tr>
<th>US$ thousand</th>
<th>2012/13 Approved Budget</th>
<th>Planned Outputs (Quantity, Description and Location)</th>
<th>2013/14 Expenditure and Outputs by end June</th>
<th>2013/14 Approved Budget</th>
<th>Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Based Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Other Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td>Restocking programs under livelihoods funded</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>Wage Rec't:</td>
<td>0</td>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
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<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
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<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
<td>445,266</td>
</tr>
<tr>
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<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total</td>
<td>0</td>
<td>Total</td>
<td>445,266</td>
</tr>
<tr>
<td>Planning</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function: Local Government Planning Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Management of the District Planning Office</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td>General operations and coordination of routine activities effected; computer center maintained, budget conference held, cofinancing of LGMSD under equalisation and local revenue done, rehabilitation of planning unit office done, project screening conducted under LGMSD, 1 budget frame work paper prepared and internal assessment conducted</td>
<td></td>
<td>General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done, Expenditiures under LGMSD recurrent activities paid.</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>17,457</td>
<td>Wage Rec't:</td>
<td>13,092</td>
<td>Wage Rec't:</td>
<td>17,457</td>
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<td>Non Wage Rec't:</td>
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<tr>
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<td>Domestic Dev't</td>
<td>27,842</td>
<td>Domestic Dev't</td>
<td>22,675</td>
</tr>
<tr>
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<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
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<tr>
<td>Total</td>
<td>121,370</td>
<td>Total</td>
<td>71,884</td>
<td>Total</td>
<td>80,376</td>
</tr>
<tr>
<td>Output: District Planning</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of qualified staff in the Unit</td>
<td></td>
<td></td>
<td>(Supervision and mentoring of LLGs conducted Internal assessment conducted by the DTPC, LGMSDP workplan produced and submitted, 1 computer procured)</td>
<td></td>
<td>(Internal assessment conducted (UCG and Equalisation grant))</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
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<td>Non Wage Rec't:</td>
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<td>Non Wage Rec't:</td>
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<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
<td>8,000</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total</td>
<td>0</td>
<td>Total</td>
<td>13,000</td>
</tr>
<tr>
<td>Output: Statistical data collection</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 547  Pader District

### Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>8,976</td>
<td>325</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>8,976</td>
<td>325</td>
</tr>
</tbody>
</table>

### 10. Planning

#### Output: Demographic data collection

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>3,376</td>
<td>325</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,376</td>
<td>325</td>
</tr>
</tbody>
</table>

#### Output: Development Planning

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Output: Monitoring and Evaluation of Sector plans

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>77,736</td>
<td>30,607</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>77,736</td>
<td>30,607</td>
</tr>
</tbody>
</table>

2. Lower Level Services
Vote: 547  Pader District

Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 11,175</td>
<td>Non Wage Rec’t: 8,813</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 6,866</td>
<td>Domestic Dev’t: 5,150</td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total: 18,041</td>
<td>Total: 13,962</td>
<td>Total: 0</td>
</tr>
</tbody>
</table>

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Wage Rec’t: 0</th>
<th>Wage Rec’t: 0</th>
<th>Wage Rec’t: 0</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total: 0</td>
<td>Total: 0</td>
<td>Total: 0</td>
</tr>
</tbody>
</table>

3. Capital Purchases

Output: Other Capital

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

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Wage Rec’t: 0</th>
<th>Wage Rec’t: 0</th>
<th>Wage Rec’t: 0</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 111,024</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total: 0</td>
<td>Total: 0</td>
<td>Total: 111,024</td>
</tr>
</tbody>
</table>

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

In total about three activities were carried out in the Quarter

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Wage Rec’t: 20,309</th>
<th>Wage Rec’t: 20,309</th>
<th>Wage Rec’t: 20,309</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Non Wage Rec’t: 15,191</td>
<td>Non Wage Rec’t: 10,498</td>
<td>Non Wage Rec’t: 20,453</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
</tr>
</tbody>
</table>

Auditing of Eleven subcounties of Awer, Puranga, Pader, Kilak, Ogom, Latanya, Acholi, Lugutu, Atanga, Angagura, Pajule and Lapul.

- Auditing of 30 UPE Primary Schools and 2 USE Secondary schools
- Verification of two stores that is at the District Headquarters.
- Payment of salaries to the Four staff that is Internal Auditor, Two examiners of Accounts and one office Assistant.
- Auditing of the Health centres Two, Three and Four.
- Verification of the contract works
- Operation costs for power, electricity, meals and drinks, workshops and seminars.
- Verification of two stores that is at the District Headquarters.
- Auditing of the Health centres Two, Three and Four.
- Payment of salaries to the Four staff that is Internal Auditor, Two examiners of Accounts and one office Assistant.
## Workplan Outputs

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Total</td>
<td>35,500</td>
<td>Total 30,806</td>
<td>Total 40,763</td>
</tr>
</tbody>
</table>

### 11. Internal Audit

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

- **Non Standard Outputs:**
  - **Wage Rec’t:** 0
  - **Non Wage Rec’t:** 0
  - **Domestic Dev’t:** 0
  - **Donor Dev’t:** 0

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Donor Dev’t</th>
<th>Non Wage Rec’t</th>
<th>Wage Rec’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| Total | 0 | 0 | 0 | 0 |

- **Non Standard Outputs:**
  - **Wage Rec’t:** 6,671,564
  - **Non Wage Rec’t:** 5,212,495
  - **Domestic Dev’t:** 10,008,331
  - **Donor Dev’t:** 1,058,565

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Donor Dev’t</th>
<th>Non Wage Rec’t</th>
<th>Wage Rec’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>6,671,564</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>5,212,495</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>1,058,565</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| Total | 22,950,954 | 11,853,189 | 21,674,975 |

---

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Vote: 547  
Pader District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>US$ Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1a. Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function: District and Urban Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Operation of the Administration Department</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Service delivery strengthened at the District and Sub-county level, cofinancing of JICAA project made at the district headquarters, 4 cases of debts and courts cases paid and wages of staff paid at the district hqtrs, Transfers of unconditional grant (wage) to Pader town Council, payments of hard to reach allowances for traditional staff</td>
<td>General Staff Salaries</td>
<td>739,942</td>
</tr>
<tr>
<td>Output: Human Resource Management</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Submission of 112 payslips and reports to line Ministries, submission to DSC, 12 Support supervision to sub counties, printing payslip, staff health cost and general office management</td>
<td>Medical Expenses (To Employees)</td>
<td>600</td>
</tr>
<tr>
<td>Output: Capacity Building for HLG</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. (and type) of capacity building sessions undertaken</td>
<td></td>
<td></td>
</tr>
<tr>
<td>85 (5 staff attended Post graduate trainings in various institutions in and outside Uganda, 40 Staff trained on</td>
<td>Staff Training</td>
<td>47,508</td>
</tr>
</tbody>
</table>
## Pader District

### Vote: 547

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Ethics, integrity, institution and organisation analysis, HRM and development and planning for retirement (Private Service Provider); 40 district leaders taken for study tour in Masaka district)</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Availability and implementation of LG capacity building policy and plan.</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Supervision of Sub County programme implementation</strong></td>
<td></td>
</tr>
<tr>
<td>%age of LG establish posts filled <strong>(12 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs)</strong></td>
<td><strong>Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong> 47,508</td>
<td><strong>Donor Dev’t:</strong> 0</td>
</tr>
<tr>
<td><strong>Total:</strong> 47,508</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Records Management</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Support supervision and mentoring of 12 LLGs on record and information management conducted, submission of staff records to Line ministry effected monthly, support to 11 depts in the district on record management conducted, opening of teachers files in the registry conducted, purchase of stationaries and general office operation.</strong></td>
<td><strong>Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td><strong>Non Wage Rec’t:</strong> 5,537</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong> 0</td>
<td><strong>Donor Dev’t:</strong> 0</td>
</tr>
<tr>
<td><strong>Total:</strong> 5,537</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Information collection and management</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Support supervision and mentoring of 12 LLGs on record and information management conducted, submission of staff records to Line ministry effected monthly, support to 11 depts in the district on record management conducted, opening of teachers files in the registry conducted, purchase of stationaries and general office operation.</strong></td>
<td><strong>Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td><strong>Non Wage Rec’t:</strong> 8,000</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong> 0</td>
<td><strong>Donor Dev’t:</strong> 0</td>
</tr>
<tr>
<td><strong>Total:</strong> 8,000</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Allowances</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td><strong>Travel Inland</strong> 3,000</td>
</tr>
<tr>
<td><strong>Total:</strong> 2,000</td>
<td></td>
</tr>
</tbody>
</table>
Vote: 547  Pader District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
</tr>
<tr>
<td>Carriage, Haulage, Freight and Transport Hire</td>
<td>3,000</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>8,000</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>8,000</strong></td>
</tr>
</tbody>
</table>

Output: Procurement Services

<table>
<thead>
<tr>
<th>Non Standard Outputs: Top up for purchase of district vehicle (17M) and purchase of youth centre land 3M</th>
<th>General Supply of Goods and Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>20,000</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>20,000</strong></td>
</tr>
</tbody>
</table>

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

<table>
<thead>
<tr>
<th>No. of solar panels purchased and installed</th>
<th>Other Structures</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>99,710</td>
</tr>
<tr>
<td>No. of existing administrative buildings rehabilitated</td>
<td></td>
</tr>
<tr>
<td>1 (One Council hall rehabilitated)</td>
<td></td>
</tr>
<tr>
<td>No. of administrative buildings constructed</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs: One motor vehicle bought, 1 laptop procured and council chairs bought</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>99,710</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>99,710</strong></td>
</tr>
</tbody>
</table>

Output: Other Capital

<table>
<thead>
<tr>
<th>Non Standard Outputs: Part Payment of youth centre land with Land the outstanding balance of 47.5M done at the district hqtrs</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>18,000</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>18,000</strong></td>
</tr>
</tbody>
</table>


## Vote: 547  Pader District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 739,942</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 470,864</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 177,233</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td></td>
<td>Total 1,388,039</td>
</tr>
</tbody>
</table>

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
</tbody>
</table>

#### 2. Finance

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

**1. Higher LG Services**

**Output: LG Financial Management services**

- **Date for submitting the Annual Performance Report**: 30/12/2013 (One report prepared at the district level)
- **Non Standard Outputs:**
  - General operation costs: Cartridges, Medical costs, electricity, Internet Modern and Airtime.
  - Transport allowances for the Finance Officer Assistant
  - Travelling for report submission, workshops, seminars in Gulu, Kampala, Lira, Mukono, and Jinja
  - Payment of wages and salaries for the Finance staff.

**Output: Revenue Management and Collection Services**

- **Value of LG service tax collection**: 4 (LG service tax collection done)
- **Value of Hotel Tax Collected**: 0
- **Value of Other Local Revenue Collections**: 0
- **Non Standard Outputs:**
  - Revenue collections monitored 4 times in all the 11 LLGs.
  - Revenue mobilisation carried out twice in all the 11 LLGs.
  - Collection and production on one revenue inventory done in all the 11 LLGs.
  - Tax appeal tribunal formed and general office operations achieved.

**Non Standard Outputs:**

- Incapacity, death benefits and funeral expenses: 500
- Computer Supplies and IT Services: 1,000
- Printing, Stationery, Photocopying and Binding: 3,500
- Bank Charges and other Bank related costs: 1,500
- Allowances: 550
- Medical Expenses (To Employees): 500
- General Supply of Goods and Services: 1,000
- Travel Inland: 8,800

**Wage Rec’t:** 0
**Non Wage Rec’t:** 10,350
## Pader District

### Vote: 547

### Workplan Details

#### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
</tr>
</tbody>
</table>

#### 2. Finance

| Domestic Dev't | 7,000 |
| Donor Dev't    | 0     |
| **Total**      | 17,350 |

**Output: Budgeting and Planning Services**

- Date of Approval of the Annual Workplan to the Council: 31/8/2013 (LG budget approved at district hqtrs)
- Date for presenting draft Budget and Annual workplan to the Council: 0
- Non Standard Outputs: Production of 1 Annual Budget estimates done at the district headquarters, 4 budget evaluations achieved at the district and 12 LLGs, and general office operations conducted.

**Output: LG Accounting Services**

- Date for submitting annual LG final accounts to Auditor General: 0
- Non Standard Outputs: Allowances, Medical Expenses(To Employees), Incapacity, death benefits and funeral expenses, Welfare and Entertainment, Special Meals and Drinks, Printing, Stationery, Photocopying and Binding, Bank Charges and other Bank related costs, Electricity, Water, Travel Inland, Maintenance - Vehicles.
## Vote: 547  Pader District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>49,702</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>65,805</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>16,000</td>
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<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>0</td>
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<tr>
<td></td>
<td>Total</td>
<td>131,507</td>
</tr>
</tbody>
</table>

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>41,104</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>168,783</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
</tbody>
</table>

### 3. Statutory Bodies

**Function: Local Statutory Bodies**

#### 1. Higher LG Services

**Output: LG Council Administration services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>General Staff Salaries</th>
<th>31,744</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council and Committee meetings conducted, support to school fees to the child of the late oryem bosco,</td>
<td>Statutory</td>
<td>108,480</td>
</tr>
<tr>
<td>Medical Expenses (To Employees)</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Advertising and Public Relations</td>
<td>380</td>
<td></td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>Staff Training</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Hire of Venue (chairs, projector etc)</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Books, Periodicals and Newspapers</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>1,100</td>
<td></td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>2,720</td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>1,200</td>
<td></td>
</tr>
<tr>
<td>Subscriptions</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>Salary and Gratuity for LG elected Political Leaders</td>
<td>9,360</td>
<td></td>
</tr>
<tr>
<td>Telecommunications</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Postage and Courier</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>Information and Communications Technology</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>Electricity</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Water</td>
<td>407</td>
<td></td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td>34,120</td>
<td></td>
</tr>
<tr>
<td>Travel Abroad</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>5,500</td>
<td></td>
</tr>
<tr>
<td>Maintenance - Civil</td>
<td>276</td>
<td></td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>Maintenance Other</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>Scholarships and related costs</td>
<td>3,500</td>
<td></td>
</tr>
</tbody>
</table>

Wage Rec’t: 41,104
Non Wage Rec’t: 168,783
Domestic Dev’t: 0
Donor Dev’t: 0
Vote: 547  Pader District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>3. Statutory Bodies</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: LG procurement management services</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held, 4 quarterly evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PFDA, MOFFED, MoLG, purchase of laptop computer done, and general office administration carried out.</td>
<td></td>
</tr>
<tr>
<td>Medical Expenses (To Employees)</td>
<td>300</td>
</tr>
<tr>
<td>Advertising and Public Relations</td>
<td>12,500</td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>300</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>6,400</td>
</tr>
<tr>
<td>Bank Charges and Other Bank related costs</td>
<td>100</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>15,889</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>35,489</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>209,887</strong></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: LG staff recruitment services</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>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 retainers fees paid for 12 months, 1 job advert sent, electricity bill paid, 12 Entertainment and welfare carried out.</td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td>50</td>
</tr>
<tr>
<td>Statutory</td>
<td>7,000</td>
</tr>
<tr>
<td>Medical Expenses (To Employees)</td>
<td>210</td>
</tr>
<tr>
<td>Advertising and Public Relations</td>
<td>8,500</td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>705</td>
</tr>
<tr>
<td>Recruitment Expenses</td>
<td>600</td>
</tr>
<tr>
<td>Hire of Venue (chairs, projector etc)</td>
<td>50</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>50</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>1,000</td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>3,019</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>4,075</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>767</td>
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<tr>
<td>DSC Chair’s Salaries</td>
<td>23,400</td>
</tr>
<tr>
<td>Information and Communications Technology</td>
<td>50</td>
</tr>
<tr>
<td>Electricity</td>
<td>100</td>
</tr>
<tr>
<td>Consultancy Services- Short-term</td>
<td>30</td>
</tr>
<tr>
<td>Consultancy Services- Long-term</td>
<td>30</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>18,865</td>
</tr>
<tr>
<td>Travel Abroad</td>
<td>0</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>1,122</td>
</tr>
<tr>
<td>Maintenance Other</td>
<td>50</td>
</tr>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td>200</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>23,400</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>46,472</td>
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<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>69,872</strong></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: LG Land management services</td>
<td></td>
</tr>
<tr>
<td>No. of Land board meetings</td>
<td></td>
</tr>
<tr>
<td>(4 DLB’s meeting, 4 Field Visits, 1 review of rates of Compensation, 4 submission of quarterly reports, 12 General operations and Administration)</td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td>50</td>
</tr>
<tr>
<td>Medical Expenses (To Employees)</td>
<td>180</td>
</tr>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td>200</td>
</tr>
</tbody>
</table>
### Vote: 547  Pader District

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Planned Outputs (Description and Location) and Activities</strong></td>
<td><strong>Planned Expenditure By Item</strong></td>
</tr>
<tr>
<td><strong>3. Statutory Bodies</strong></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td>No. of land applications (registration, renewal, lease extensions) cleared</td>
<td>Workshops and Seminars 5,000</td>
</tr>
<tr>
<td>27 (4 DLB meetings conducted, 8 Field Visit (Community sensitization on land matters) carried out, 1 rates of compensation compiled and submitted for approval by Chief Government Valuer, 4 submission of quarterly reports done, 4 mediation of land disputes conducted and 12 general operation &amp; administration done)</td>
<td>Special Meals and Drinks 800</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Printing, Stationery, Photocopying and Binding 3,305</td>
</tr>
<tr>
<td>4 DLB meetings conducted, 6 Field Visit (Community sensitization on land matters) carried out, 1 rates of compensation compiled, 4 submission of quarterly reports done, 1 a motorcycle procured and 12 general operation &amp; administration done</td>
<td>Telecommunications 100</td>
</tr>
<tr>
<td></td>
<td>Rates 1,000</td>
</tr>
<tr>
<td></td>
<td>Electricity 100</td>
</tr>
<tr>
<td></td>
<td>Consultancy Services - Short-term 880</td>
</tr>
<tr>
<td></td>
<td>Travel Inland 14,200</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils 3,033</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles 18</td>
</tr>
</tbody>
</table>

#### Output: LG Financial Accountability

<table>
<thead>
<tr>
<th>No. of Auditor Generals queries reviewed per LG</th>
<th>Telecommunications 100</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 (10 audit queries reviewed at the District H/Q, New members inducted, and study tour done to 2 model districts)</td>
<td>Postage and Courier 100</td>
</tr>
<tr>
<td></td>
<td>Information and Communications Technology 100</td>
</tr>
<tr>
<td></td>
<td>Travel Inland 24,995</td>
</tr>
<tr>
<td></td>
<td>Travel Abroad 0</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils 2,900</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles 100</td>
</tr>
<tr>
<td></td>
<td>Maintenance Other 100</td>
</tr>
<tr>
<td></td>
<td>Incapacity, death benefits and and funeral expenses 500</td>
</tr>
<tr>
<td></td>
<td>Medical Expenses (To Employees) 200</td>
</tr>
<tr>
<td></td>
<td>Advertising and Public Relations 100</td>
</tr>
<tr>
<td></td>
<td>Workshops and Seminars 0</td>
</tr>
<tr>
<td></td>
<td>Staff Training 0</td>
</tr>
<tr>
<td></td>
<td>Books, Periodicals and Newspapers 0</td>
</tr>
<tr>
<td></td>
<td>Computer Supplies and IT Services 2,000</td>
</tr>
<tr>
<td></td>
<td>Welfare and Entertainment 100</td>
</tr>
<tr>
<td></td>
<td>Special Meals and Drinks 700</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding 2,500</td>
</tr>
<tr>
<td></td>
<td>Small Office Equipment 300</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 34,795</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>34,795</strong></td>
</tr>
</tbody>
</table>

#### Output: LG Political and executive oversight

<table>
<thead>
<tr>
<th>Non Standard Outputs: Monitoring of district programs implementation conducted 4 times a year, at least 12 DEC meetings e at the District Headquarters</th>
<th>Medical Expenses (To Employees) 1,000</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Advertising and Public Relations 400</td>
</tr>
<tr>
<td></td>
<td>Workshops and Seminars 100</td>
</tr>
</tbody>
</table>
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>US$ Thousand</td>
</tr>
<tr>
<td><strong>3. Statutory Bodies</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff Training</td>
<td>500</td>
</tr>
<tr>
<td>Hire of Venue (chairs, projector etc)</td>
<td>500</td>
</tr>
<tr>
<td>Books, Periodicals and Newspapers</td>
<td>200</td>
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<tr>
<td>Computer Supplies and IT Services</td>
<td>1,000</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>5,432</td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>2,500</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,010</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>200</td>
</tr>
<tr>
<td>Salary and Gratuity for LG elected Political Leaders</td>
<td>145,080</td>
</tr>
<tr>
<td>Information and Communications Technology</td>
<td>1,200</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>14,760</td>
</tr>
<tr>
<td>Travel Abroad</td>
<td>6,000</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>25,600</td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>5,000</td>
</tr>
<tr>
<td>Maintenance Other</td>
<td>1,500</td>
</tr>
<tr>
<td>Incapacity, death benefits and and funeral expenses</td>
<td>1,500</td>
</tr>
</tbody>
</table>

| Wage Rec’t:                                             | 145,080                    |
| Non Wage Rec’:                                         | 68,402                     |
| Domestic Dev’t:                                         | 0                          |
| Donor Dev’t:                                            | 0                          |
| **Total**                                               | **213,482**                |

### Output: Standing Committees Services

**Non Standard Outputs:** 18 Standing Committee meetings conducted at the District headquarters, project sites visited

**Travel Inland**

Wage Rec’t: 35,000
Non Wage Rec’t: 0
Domestic Dev’t: 0
Donor Dev’t: 0
**Total** 35,000

### 3. Capital Purchases

#### Output: Buildings & Other Structures

**Non Standard Outputs:** Renovation of council hall ceiling boards Other Structures

Wage Rec’t: 30,000
Non Wage Rec’t: 0
Domestic Dev’t: 30,000
Donor Dev’t: 0
**Total** 30,000

#### Output: Vehicles & Other Transport Equipment

**Non Standard Outputs:** procurement of bicycles for the LCs 1 & 2 Chairpersons Transport Equipment

Wage Rec’t: 159,101
Non Wage Rec’t: 0
Domestic Dev’t: 159,101
Donor Dev’t: 0
**Total** 159,101

---

Vote: 547  Pader District
Vote: 547 Pader District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>209,584</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>417,808</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td></td>
<td>189,101</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
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<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>816,492</td>
</tr>
</tbody>
</table>

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Payment of wages and NSSF for 12 months, Office operating costs for 12 months, stakeholder monitoring 4 quarters, D.E.F.office support and meetings 4 quarters, Printing of market information

General Staff Salaries 238,335
Social Security Contributions (NSSF) 8,290
Special Meals and Drinks 1,786
Printing, Stationery, Photocopying and Binding 3,069
Bank Charges and other Bank related costs 600
Telecommunications 2,134
Electricity 100
General Supply of Goods and Services 746
Travel Inland 34,631
Maintenance - Vehicles 25,000

Total 314,690

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type
6 (4 MSIP meetings, 6 TDS made in the v/v's on adoptive research trials, DARST team meetings and field work quarterly/ SMFsfacilitated for quality assurance quarterly, SIAfacilitation for value for money audit quarterly,)

Non Standard Outputs: set up 6 adaptive research demos at district headquarters (4) and at sub counties (5); facilitation of district adaptive research team done at district headquarters

General Supply of Goods and Services 4,000
Travel Inland 8,816
Special Meals and Drinks 219
Printing, Stationery, Photocopying and Binding 596

Total 13,631

Output: Cross cutting Training (Development Centres)

Special Meals and Drinks 2,500
Printing, Stationery, Photocopying and Binding 1,004
Vote: 547  Pader District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

4. Production and Marketing

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>4 Quarterly staff planning meetings, 1 HLFO contract to serve 6 s/c's, AAS farming tips aired on radio 2 local radio FMS', Radio announcements aired monthly, payment of service provider under HLFO, 4 Radio talk shows aired in 3 local radio FMS, DPMO office support to supervise ATAAS implementation in the district.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec't:</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec't:</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't:</td>
</tr>
<tr>
<td></td>
<td>28,037</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't:</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>28,037</td>
</tr>
</tbody>
</table>

2. Lower Level Services

Output: LLG Advisory Services (LLS)

| No. of functional Sub County Farmer Forums | (conditional transfers of funds to LLG: LG Conditional grants(capital) done) | 854,166 |
| No. of farmer advisory demonstration workshops | 0 |  |
| No. of farmers accessing advisory services | 0 |  |
| No. of farmers receiving Agriculture inputs | 0 |  |
| Non Standard Outputs: |  |

| No. of functional Sub County Farmer Forums | (conditional transfers of funds to LLG: LG Conditional grants(capital) done) | 854,166 |

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>Staff salaries paid, General office operations conducted, 4 quarterly reports prepared and submitted to MAAIF, World Food Day celebration conducted once, Agric data collected in 2 sub counties and disseminated, 4 monitoring visits done at LLGs, 4 supervisory visits done at sub counties; construction of 1 produce store done at Ongany parish-Pader sub county; construction of 4 cattle crushes done in Angagura, Ogom, Lapul and Pader sub counties; de silting of one valley dam done in Awere sub county; learning tour to Masaka district made: fish finerlings procured and distributed to farmers in Awer, Atanga, Lapul, Puranga and Lagguli sub counties; tse tse traps procured, treated and deployed in Puranga, Awere, Angagura and Pader sub counties</td>
<td></td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>50,741</td>
</tr>
<tr>
<td>Allowances</td>
<td>100</td>
</tr>
<tr>
<td>Medical Expenses (To Employees)</td>
<td>300</td>
</tr>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td>500</td>
</tr>
<tr>
<td>Hire of Venue (chairs, projector etc)</td>
<td>800</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>600</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>200</td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>1,880</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>7,065</td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>800</td>
</tr>
<tr>
<td>Agricultural Extension wage</td>
<td>21,703</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>2,408</td>
</tr>
<tr>
<td>Information and Communications Technology</td>
<td>200</td>
</tr>
<tr>
<td>Electricity</td>
<td>400</td>
</tr>
<tr>
<td>Water</td>
<td>100</td>
</tr>
</tbody>
</table>
## Vote: 547  Pader District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>4. Production and Marketing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td></td>
<td>420</td>
</tr>
<tr>
<td>Medical and Agricultural supplies</td>
<td></td>
<td>1,444</td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Travel Inland</td>
<td></td>
<td>57,134</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td></td>
<td>600</td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td>Maintenance - Other</td>
<td></td>
<td>300</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>160,696</td>
</tr>
</tbody>
</table>

#### Output: Crop disease control and marketing

- **No. of Plant marketing facilities constructed**: 0
- **Non Standard Outputs**: Office requirements procured at district headquarters, allowances paid and fuel procured for staff at district headquarters, advisory services offered.
- **Output programs facilitated**: inspection and certification of crops and crop products done AND vodp.

#### Wage Rec’t:
- 72,444
#### Non Wage Rec’t:
- 16,003
#### Donor Rec’t:
- 62,749
#### Total:
- 160,696

### Output: Livestock Health and Marketing

<table>
<thead>
<tr>
<th>No. of livestock by type undertaken in the slaughter slabs</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of livestock by types using dips constructed</td>
<td>0</td>
</tr>
<tr>
<td>No. of livestock vaccinated</td>
<td>25000 (Cattle, small ruminants, pets and poultry vaccinated in 12 sub counties)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Medical Expenses(To Employees)</th>
<th>200</th>
</tr>
</thead>
<tbody>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td>300</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>300</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>150</td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>100</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>150</td>
</tr>
<tr>
<td>Information and Communications Technology</td>
<td>100</td>
</tr>
<tr>
<td>Electricity</td>
<td>100</td>
</tr>
<tr>
<td>Medical and Agricultural supplies</td>
<td>4,600</td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>800</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>17,443</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>100</td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>251</td>
</tr>
<tr>
<td>Total</td>
<td>27,394</td>
</tr>
</tbody>
</table>

#### Wage Rec’t:
- 0
#### Non Wage Rec’t:
- 2,362
#### Donor Rec’t:
- 25,032
#### Total:
- 27,394
4. Production and Marketing

Non Standard Outputs:

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

<table>
<thead>
<tr>
<th>Output: Fisheries regulation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quantity of fish harvested</td>
</tr>
<tr>
<td>No. of fish ponds constructed and maintained</td>
</tr>
<tr>
<td>No. of fish ponds stocked</td>
</tr>
<tr>
<td>Non Standard Outputs: Quality assurance of fish and fish products done in 6 major markets; 56,955 tilapia and 18,985 cat fish fingerlings procured and distributed to farmers in awere, atanga, puranga, lapul and laguti sub counties</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Tsetse vector control and commercial insects farm promotion</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of tsetse traps deployed and maintained</td>
</tr>
</tbody>
</table>

Planned Expenditure By Item (UShs Thousand)

- Wage Rec’t: 0
- Non Wage Rec’t: 2,362
- Domestic Dev’t: 15,631
- Donor Dev’t: 0
- Total: 17,993
## Vote: 547  Pader District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

#### 4. Production and Marketing

**Non Standard Outputs:**  
- Tsetse flies, ticks and other biting flies controlled in all 12 sub counties

**Planned Outputs:**  
- Computer Supplies and IT Services: 0
- Welfare and Entertainment: 0
- Special Meals and Drinks: 0
- Printing, Stationery, Photocopying and Binding: 100
- Small Office Equipment: 0
- Bank Charges and other Bank related costs: 80
- Electricity: 100
- Medical and Agricultural supplies: 14,400
- General Supply of Goods and Services: 192
- Travel Inland: 5,064
- Carriage, Haulage, Freight and Transport Hire: 0
- Maintenance - Vehicles: 200

<table>
<thead>
<tr>
<th>Output</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,181</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>19,056</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>20,237</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 3. Capital Purchases

**Output: Other Capital**

**Non Standard Outputs:**  
- Construction of cattle crushes in Angagura, Ogom, Lapul and Pader sub counties done, completion of Pajull market stall, construction of produce store and supply of fish fingerlings in farmers ponds

**Other Structures**

<table>
<thead>
<tr>
<th>Output</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>299,445</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>299,445</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Function: District Commercial Services

#### 1. Higher LG Services

**Output: Trade Development and Promotion Services**

<table>
<thead>
<tr>
<th>Output</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of trade sensitisation meetings organised at the district/Municipal Council</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medical Expenses (To Employees)</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td>200</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>100</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>150</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Electricity</td>
<td>150</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td>699</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Output</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of businesses issued with trade licenses</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of awareness radio shows participated in</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5 Meetings with traders held on a quarterly basis, one radio talk show held</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of businesses inspected for compliance to the law</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,299</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Page 92
## Workplan Details

### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: Cooperatives Mobilisation and Outreach Services</strong></td>
<td></td>
</tr>
<tr>
<td>No. of cooperatives assisted in registration</td>
<td>0</td>
</tr>
<tr>
<td>No. of cooperative groups mobilised for registration</td>
<td>0</td>
</tr>
<tr>
<td>No. of cooperative groups supervised</td>
<td>(Trainings and mobilisation of SACCOs and traders under DICOSS)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Special Meals and Drinks 2,500</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding 2,500</td>
</tr>
<tr>
<td></td>
<td>Travel Inland 20,000</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>25,000</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,299</strong></td>
</tr>
</tbody>
</table>

Pader District

Vote: 547

Local Government Workplan

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 310,779</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 49,977</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 1,395,133</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 9,500</td>
</tr>
<tr>
<td></td>
<td>Total: 1,765,389</td>
</tr>
</tbody>
</table>

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 310,779</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 49,977</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 1,395,133</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 9,500</td>
</tr>
<tr>
<td></td>
<td>Total: 1,765,389</td>
</tr>
</tbody>
</table>

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
- Allowances 63,000
- Medical Expenses (To Employees) 1,500
- Hire of Venue (chairs, projector etc) 30,000
- Computer Supplies and IT Services 893
- Welfare and Entertainment 40,000
- Special Meals and Drinks 150,771
- Printing, Stationery, Photocopying and Binding 73,199
- Bank Charges and other Bank related costs 1,000
- District PHC wage 1,821,835
- Telecommunications 10,000
- Postage and Courier 1,000
- Electricity 600
- Water 600
- General Supply of Goods and Services 56,649
- Travel Inland 258,248
- Fuel, Lubricants and Oils 65,600
- Maintenance - Vehicles 8,000
- Wage Rec’t: 1,821,835
- Non Wage Rec’t: 190,309
- Domestic Dev’t: 0
- Donor Dev’t: 570,752
- Total: 2,582,896

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:
- 4 MEETINGS HELD, 4 SUPPORT SUPERVISION VISITS CONDUCTEID Travel Inland 2,151
- Wage Rec’t: 0
- Non Wage Rec’t: 2,151
- Domestic Dev’t: 0
- Donor Dev’t: 0
- Total: 2,151

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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

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### Vote: 547  Pader District

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5. Health</strong></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</td>
<td></td>
</tr>
<tr>
<td>Number of outpatients that visited the NGO Basic health facilities</td>
<td></td>
</tr>
<tr>
<td>Number of inpatients that visited the NGO Basic health facilities</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
<td></td>
</tr>
<tr>
<td>Number of trained health workers in health centers</td>
<td></td>
</tr>
<tr>
<td>No. of trained health related training sessions held.</td>
<td></td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities</td>
<td></td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in the Govt. health facilities</td>
<td></td>
</tr>
<tr>
<td>%age of approved posts filled with qualified health workers</td>
<td></td>
</tr>
<tr>
<td>%of Villages with functional (existing, trained, and reporting quarterly) VHTs.</td>
<td></td>
</tr>
<tr>
<td>No. of children immunized with Pentavalent vaccine</td>
<td></td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Standard Pit Latrine Construction (LLS.)</strong></td>
<td></td>
</tr>
<tr>
<td>No. of new standard pit latrines constructed in a village</td>
<td></td>
</tr>
<tr>
<td>**</td>
<td>** <strong>Transfers to other gov't units(current)</strong></td>
</tr>
<tr>
<td>300 (Pader, Kilak, Puranga, Awerte, Lapul, Ogumi, Latanya, Pajule, Acholibor, Laguti, Atanga, Angagura)</td>
<td>79,464</td>
</tr>
<tr>
<td>**</td>
<td>** <strong>Transfers to other units(current)</strong></td>
</tr>
<tr>
<td>No. of new standard VIP 2 Drainable pitlatrines in Pajule HC IV, 1 in Atanga and 1 in Pader. Roofing of martenity ward in Pader sub-county</td>
<td>124,400</td>
</tr>
</tbody>
</table>

Wage Rec’t: 0
Non Wage Rec’t: 79,464
Domestic Dev’t 0
Donor Dev’t 0
**Total** 79,464
Vote: 547  Pader District

**Workplan Details**

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>US'Sh Thousand</td>
</tr>
</tbody>
</table>

### 5. Health

<table>
<thead>
<tr>
<th>No. of villages which have been declared Open Deafecation Free(OFF)</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>construction of 1 OPD unit in Pajule HCV</th>
<th>Non-Residential Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>200,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Other Capital</th>
<th>Residential Buildings</th>
<th>Non-Residential Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>24,000</td>
<td>14,733</td>
</tr>
</tbody>
</table>

#### Output: Healthcentre construction and rehabilitation

<table>
<thead>
<tr>
<th>No of healthcentres rehabilitated</th>
<th>Residential Buildings</th>
<th>Non-Residential Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>24,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No of healthcentres constructed</th>
<th>Residential Buildings</th>
<th>Non-Residential Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td></td>
<td>14,733</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>No of maternity wards rehabilitated</th>
<th>Residential Buildings</th>
<th>Non-Residential Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td></td>
<td>36,931</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No of maternity wards constructed</th>
<th>Residential Buildings</th>
<th>Non-Residential Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (Completion of maternity ward in Pader sub-county, Kilak Health Centre III)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Non-Residential Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>36,931</td>
</tr>
</tbody>
</table>
### Vote: 547  Pader District

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>US$ Thousand</td>
</tr>
<tr>
<td><strong>5. Health</strong></td>
<td></td>
</tr>
<tr>
<td>No of OPD and other wards rehabilitated</td>
<td>0</td>
</tr>
<tr>
<td>No of OPD and other wards constructed</td>
<td><strong>Other Structures</strong></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>62,200</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
</tr>
<tr>
<td></td>
<td>62,200</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td>62,200</td>
</tr>
</tbody>
</table>
### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>1,821,835</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>295,326</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>465,764</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>570,752</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>3,153,677</td>
</tr>
</tbody>
</table>

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>3,473,510</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>947,195</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>4,420,705</td>
</tr>
</tbody>
</table>

### 6. Education

**Function: Pre-Primary and Primary Education**

#### 1. Higher LG Services

**Output: Primary Teaching Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>No. of qualified primary teachers</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>0</td>
<td>947,195</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Primary Teachers’ Salaries</td>
<td>3,473,510</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Description</th>
<th>No. of teachers paid salaries</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>107 (Payment of salaries for all Primary Schools teachers effected and District Headquarter general Administration costs met)</td>
<td>107</td>
<td>410,297</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**2. Lower Level Services**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>No. of Students passing in grade one</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers to other gov’t units (current)</td>
<td>0</td>
<td>410,297</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Description</th>
<th>No. of pupils enrolled in UPE</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>107 (All the Government UPE Primary School in the District to receive this funds.)</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>No. of student drop-outs</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of pupils sitting PLE</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 3. Capital Purchases

**Output: Other Capital**

<table>
<thead>
<tr>
<th>Description</th>
<th>Non Standard Outputs:</th>
<th>Other Structures</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>47,488</td>
<td>Other Structures</td>
<td>47,488</td>
<td>0</td>
<td>0</td>
<td>47,488</td>
<td>0</td>
<td>47,488</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>No. of classrooms rehabilitated in UPE</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Residential Buildings</td>
<td>0</td>
<td>360,894</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 547  Pader District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Planned Expenditure By Item</strong> US$ Thousand</td>
<td></td>
</tr>
</tbody>
</table>

#### 6. Education

No. of classrooms constructed in UPE: 5 (1 Block of 3 classrooms in Pajule P/7 constructed, 1 block of 3 classrooms at Ogom P/s constructed, completion of a block of 3 classrooms at Ateke done, completion of a block of 3 classrooms at Laparanat P/S done, completion of a block of 3 classrooms at Adongkema P/S, completion of a block of 3 classrooms at Pader Ogom P/S done)

Non Standard Outputs:

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 |
| Domestic Dev’t | 360,894 |
| Donor Dev’t | 0 |
| **Total** | **360,894** |

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

No. of latrine stances rehabilitated: 0

No. of latrine stances constructed: 3 (A Block of 5 Stance Drainable Latrine consted at Pajule P.7, Oweka P/S, Lajeng P/S and Pader Akuza P/S. A Block of 5 Stance VIP Latrines constructed at Dure P/S, Porogali P/s)

Non Standard Outputs:

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 |
| Domestic Dev’t | 84,000 |
| Donor Dev’t | 0 |
| **Total** | **84,000** |

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated: 0

No. of teacher houses constructed: (Teachers houses constructed)

Non Standard Outputs:

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 |
| Domestic Dev’t | 140,000 |
| Donor Dev’t | 0 |
| **Total** | **140,000** |

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

No. of primary schools receiving furniture: 378 (Provision of 54 school desks to Pajule P/S, 54 desks supplied to Ogom P/S and 54 desks in Porogali P/S, 54 desks in Pader Labongo P/S, 54 desks in Te Okutu P/S, 54 desks in Lupwu P/S and 54 desks in Aliim P/S)

Non Standard Outputs:

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 |
| Domestic Dev’t | 73,078 |
| Donor Dev’t | 0 |
| **Total** | **73,078** |

### Function: Secondary Education
## Vote: 547  Pader District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
</table>

#### 6. Education

##### 1. Higher LG Services

**Output: Secondary Teaching Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students passing O level</td>
<td>123,553</td>
<td>683,387</td>
<td>0</td>
<td>0</td>
<td>806,940</td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of students sitting O level</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students enrolled in USE</td>
<td>290,463</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>290,463</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 2. Lower Level Services

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students enrolled in USE</td>
<td>290,463</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>290,463</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Function: Skills Development

##### 1. Higher LG Services

**Output: Tertiary Education Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students in tertiary education</td>
<td>28,007</td>
<td></td>
<td>532,207</td>
<td>251,733</td>
<td>811,947</td>
</tr>
<tr>
<td>No. Of tertiary education Instructors paid salaries</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

##### 1. Higher LG Services

**Output: Education Management Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored</td>
<td>General Staff Salaries</td>
<td></td>
<td></td>
<td>36,262</td>
</tr>
<tr>
<td></td>
<td>Allowances</td>
<td>5,000</td>
<td>300</td>
<td>200</td>
<td>1,221</td>
</tr>
<tr>
<td></td>
<td>Medical Expenses(To Employees)</td>
<td>1,221</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Incapacity, death benefits and funeral expenses</td>
<td>23,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Computer Supplies and IT Services</td>
<td>18,100</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Special Meals and Drinks</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6. Education</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Small Office Equipment: 200</td>
</tr>
<tr>
<td></td>
<td>Bank Charges and other Bank related costs: 600</td>
</tr>
<tr>
<td></td>
<td>Electricity: 500</td>
</tr>
<tr>
<td></td>
<td>Water: 100</td>
</tr>
<tr>
<td></td>
<td>Travel Inland: 88,489</td>
</tr>
<tr>
<td></td>
<td>Carriage, Haulage, Freight and Transport: 14,291</td>
</tr>
<tr>
<td></td>
<td>Hire: 0</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles: 10,065</td>
</tr>
<tr>
<td></td>
<td>Maintenance Other: 50</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 36,262</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 39,604</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 101,811</td>
</tr>
<tr>
<td></td>
<td>Total: 177,676</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>No. of tertiary institutions inspected in quarter</th>
<th>150 (Schools inspected and supervised, Music Dance and Drama Competitions carried out and PLE conducted.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of secondary schools inspected in quarter</td>
<td>0</td>
</tr>
<tr>
<td>No. of primary schools inspected in quarter</td>
<td>156 (1 All ECD and Nursery Schools, 2 All the Primary Schools both Private and Government, 3 All Secondary Schools both Private and Government, 4 All Technical/Vocational Schools/Centers)</td>
</tr>
<tr>
<td>No. of inspection reports provided to Council</td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Sports Development services**

<table>
<thead>
<tr>
<th>Non Standard Outputs: Athletics competitions conducted for all Primary Schools at District and National Levels. Secondary athletics done, Ball Games carried out</th>
<th>Allowances: 21,921</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Computer Supplies and IT Services: 2,323</td>
</tr>
<tr>
<td></td>
<td>Special Meals and Drinks: 6,289</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding: 2,945</td>
</tr>
<tr>
<td></td>
<td>Information and Communications Technology: 1,833</td>
</tr>
<tr>
<td></td>
<td>Carriage, Haulage, Freight and Transport Hire: 11,166</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils: 3,568</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles: 360</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 13,650</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 36,665</td>
</tr>
<tr>
<td></td>
<td>Total: 50,316</td>
</tr>
</tbody>
</table>
### Pader District

#### Vote: 547

## Local Government Workplan

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td>49,416</td>
</tr>
</tbody>
</table>

#### 6. Education

##### 3. Capital Purchases

**Output: Other Capital**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Payments of retention on works under GGP programs</th>
<th>Other Structures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>49,416</td>
<td></td>
</tr>
</tbody>
</table>

| Wage Rec’t:           | 0                                                 |
| Non Wage Rec’t:       | 0                                                 |
| Domestic Dev’t:       | 0                                                 |
| Donor Dev’t:          | 49,416                                            |
| **Total**             | 49,416                                            |

**Function: Special Needs Education**

##### 1. Higher LG Services

**Output: Special Needs Education Services**

<table>
<thead>
<tr>
<th>No. of children accessing SNE facilities</th>
<th>Allowances</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>1,076</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of SNE facilities operational</th>
<th>Computer Supplies and IT Services</th>
<th>500</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,076</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
</tr>
<tr>
<td>1,101</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,101</td>
</tr>
<tr>
<td>424</td>
<td>Maintenance - Vehicles</td>
<td>424</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

| Wage Rec’t:           | 0                                     |
| Non Wage Rec’t:       | 3,601                                  |
| Domestic Dev’t:       | 0                                     |
| Donor Dev’t:          | 0                                     |
| **Total**             | 3,601                                  |
Vote: **547**  Pader District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>4,725,365</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>2,130,182</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t</td>
<td>705,460</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t</td>
<td>224,558</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>7,785,565</strong></td>
</tr>
</tbody>
</table>

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>76,226</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>360</td>
</tr>
<tr>
<td></td>
<td>Medical Expenses (To Employees)</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>Incapacity, death benefits and funeral expenses</td>
<td>1,200</td>
</tr>
<tr>
<td></td>
<td>Computer Supplies and IT Services</td>
<td>1,680</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,234</td>
</tr>
<tr>
<td></td>
<td>Bank Charges and other Bank related costs</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>Telecommunications</td>
<td>1,800</td>
</tr>
<tr>
<td></td>
<td>Electricity</td>
<td>1,200</td>
</tr>
<tr>
<td></td>
<td>Water</td>
<td>600</td>
</tr>
<tr>
<td></td>
<td>General Supply of Goods and Services</td>
<td>4,000</td>
</tr>
<tr>
<td></td>
<td>Travel Inland</td>
<td>17,028</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>107,327</strong></td>
</tr>
</tbody>
</table>

#### 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
- **General Staff Salaries:** 76,226
- **Allowances:** 360
- **Medical Expenses (To Employees):** 1,000
- **Incapacity, death benefits and funeral expenses:** 1,200
- **Computer Supplies and IT Services:** 1,680
- **Printing, Stationery, Photocopying and Binding:** 1,234
- **Bank Charges and other Bank related costs:** 1,000
- **Telecommunications:** 1,800
- **Electricity:** 1,200
- **Water:** 600
- **General Supply of Goods and Services:** 4,000
- **Travel Inland:** 17,028

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

- **No. of Road user committees trained:** 2 (Road design equipment)
- **Small Office Equipment:** 8,750

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

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

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

### 7a. Roads and Engineering

#### Maintenance - Vehicles
- Wage Rec’t: 0
- Non Wage Rec’t: 31,300
- Domestic Dev’t: 0
- Donor Dev’t: 0
- Total: 31,300

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>PRDP infrastructure maintenance committee formed and trained</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workshops and Seminars</td>
<td>1,200</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>800</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>5,300</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>PRDP infrastructure maintenance committee formed and trained</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers to other gov’t units(current)</td>
<td>182,839</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>1 (Spot improvement of Atanga-Wipolo Roads - swamp raising)</th>
</tr>
</thead>
<tbody>
<tr>
<td>LG Conditional grants(capital)</td>
<td>54,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>LG Conditional grants(current)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of bridges maintained</td>
<td>0</td>
</tr>
<tr>
<td>Length in Km of District roads periodically maintained</td>
<td>0</td>
</tr>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td>398 (District Road 398Km maintained)</td>
</tr>
<tr>
<td>12 monthly reports</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 547  Pader District

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7a. Roads and Engineering</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output: PRDP-District and Community Access Road Maintenance</strong></td>
<td></td>
</tr>
<tr>
<td>- No. of Bridges Repaired: 0</td>
<td>Domestic Dev't: 0</td>
</tr>
<tr>
<td>- Length in Km of District roads maintained: 25</td>
<td>Donor Dev't: 0</td>
</tr>
<tr>
<td>- Conditional transfers for Feeder Roads Maintenance workshops: 299,200</td>
<td>Total: 371,018</td>
</tr>
<tr>
<td>- Non Standard Outputs:</td>
<td></td>
</tr>
</tbody>
</table>

#### 3. Capital Purchases

<table>
<thead>
<tr>
<th>Output: Rural Roads construction and rehabilitation</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- Length in Km. of rural roads constructed: 5</td>
<td>Domestic Dev't: 615,527</td>
</tr>
<tr>
<td>- (Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)</td>
<td>Donor Dev't: 20,017</td>
</tr>
<tr>
<td>- Roads and Bridges Engineering and Design Studies and Plans for Capital Works: 20,017</td>
<td>Total: 635,543</td>
</tr>
<tr>
<td>- Length in Km. of rural roads rehabilitated: 0</td>
<td></td>
</tr>
<tr>
<td>- Monthly Report 12</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Bridge Construction</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- No. of Bridges Constructed: 1</td>
<td>Domestic Dev't: 50,125</td>
</tr>
<tr>
<td>- (Box culvert on Oret Stream)</td>
<td>Donor Dev't: 0</td>
</tr>
<tr>
<td>- Roads and Bridges Reports:</td>
<td>Total: 50,125</td>
</tr>
</tbody>
</table>

#### Function: District Engineering Services

**1. Higher LG Services**

<table>
<thead>
<tr>
<th>Output: Vehicle Maintenance</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- Vehicle maintenance planned: 30,000,000 of which 11,450,000 shall be used to offset funds used in RTI DANIDA; 19,550,000 shall be used for FY2013/14 activities</td>
<td>Domestic Dev't: 30,000</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Donor Dev't: 0</td>
</tr>
</tbody>
</table>

Wage Rec't: 0
Non Wage Rec't: 30,000
# Pader District

## Vote: 547

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td><strong>7a. Roads and Engineering</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

Output: Plant Maintenance

- **Non Standard Outputs:** 
  - plants and equipments Maintenaced 
  - Maintenance Machinery, Equipment and Furniture

  **Wage Rec’t:** 0
  **Non Wage Rec’t:** 23,271
  **Domestic Dev’t:** 0
  **Donor Dev’t:** 0
  **Total:** 23,271

### 3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

- **Non Standard Outputs:** 
  - **Residential Buildings**

  **Wage Rec’t:** 0
  **Non Wage Rec’t:** 0
  **Domestic Dev’t:** 149,395
  **Donor Dev’t:** 0
  **Total:** 149,395
Pader District

Vote: 547

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
</table>

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

- O & M for vehicle =4 times,
- Fuel & Lubricants= 4 times,
- Administrative cost: computer & IT Services=1 time,
- stationaries and small office equipment=4 times
- submission of reports=4 times
- Workshop & Seminars=2 times
- building m'tce= 1 time, water bill =4 times
- electricity bill=4 times,
- Salary for contract staff

Electricity: 800
Water: 360
General Staff Salaries: 26,802
Contract Staff Salaries (Incl. Casuals, Temporary): 10,032
Medical Expenses (To Employees): 402
Incacity, death benefits and funeral expenses: 500
Computer Supplies and IT Services: 2,426
Welfare and Entertainment: 500
Printing, Stationery, Photocopying and Binding: 1,340
Bank Charges and other Bank related costs: 1,000
Travel Inland: 9,877
Maintenance - Civil: 346
Maintenance - Vehicles: 11,151

Total: 65,535

Output: Supervision, monitoring and coordination

No. of sources tested for water quality: 25 (25 water sources tested for water quality)
No. of District Water Supply and Sanitation Coordination Meetings: 4 (4 coordination meeting held.)
No. of water points tested for quality: 25 (25 new water sources tested for quality in the 11 sub counties and 1 town council)
No. of supervision visits during and after construction: 37 (Supervision & monitoring=37 projects supervised & monitored. Inspection of water points=37 projects inspected. Regular data collection & analysis =4 times.)
No. of Mandatory Public notices displayed with financial information (release and expenditure): 4 (4 mandatory notices displayed)

Printing, Stationery, Photocopying and Binding: 31
Travel Inland: 9,555

Total: 9,586

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken: 40 (1 Planning & advocacy meetings carried out at District and sub county level.

Hire of Venue (chairs, projector etc): 500
Special Meals and Drinks: 6,054
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>US$ Thousand</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td>Information and Communications Technology</td>
</tr>
<tr>
<td></td>
<td>General Supply of Goods and Services</td>
</tr>
<tr>
<td></td>
<td>Travel Inland</td>
</tr>
</tbody>
</table>

### 7b. Water

- Sensitisation of Communities to fulfill critical requirement in 40 sites is carried out.
- 20 post construction support done in 20 old sites.
- Baseline survey for sanitation in 40 sites is carried out.
- World water day celebration done once.
- 4 Quarterly meetings with extension workers done.
- 40 new water site commissioned.

**No. of water user committees formed:** 40 (40 WUC Established.)

**No. of Water User Committee members trained:** 360 (360 water user committee trained in the 11 sub-counties and one town council)

**No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices:** 2 (One advocacy training done at the district headquarter. One advocacy training done in any of the 11 sub-counties)

**No. of private sector stakeholders trained in preventative maintenance, hygiene and sanitation:** 0 (N/A)

**Non Standard Outputs:** N/A

**Output: Promotion of Sanitation and Hygiene**

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Hire of Venue (chairs, projector etc)</th>
<th>Special Meals and Drinks</th>
<th>Information and Communications Technology</th>
<th>Travel Inland</th>
</tr>
</thead>
<tbody>
<tr>
<td>CLTS triggered in 2 sub counties, (Lapul sub county &amp; Angagura sub county).</td>
<td>200</td>
<td>497</td>
<td>700</td>
<td>20,603</td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0

**Non Wage Rec’t:** 0

**Domestic Dev’t:** 58,128

**Donor Dev’t:** 0

**Total** 58,128

### 3. Capital Purchases

**Output: Other Capital**

| Non-Residential Buildings | 492,169 |
| Other Structures         | 18,500 |
### Pader District

#### Workplan Details

**Planned Outputs (Description and Location) and Activities**

<table>
<thead>
<tr>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UShs Thousand</strong></td>
</tr>
</tbody>
</table>

### 7b. Water

**Non Standard Outputs:**

- LGMSD unspent:
- 1 BH drilled in Lapogikor village, Latigi Parish in Latanya Sub county.
- LGMSD Rehabilitation of the water facilities and toilets at the district hqtrs.
- JICA: Phase 1, 6 BH drilled in the following locations:
  - Palabit village, Ogom Parish in Ogom Sub county, Aciwinyo village, Laminocwida parish and Ludel village in Purwech parish all in Puranga Sub County, Aidsahaba north & Wang Lakula villages all in Dure parish Latanya Sub County.
- JICA Phase 2:

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

- No. of public latrines in RGCs and public places: 1 (4-stance VIP Drainable Latrine completed in Puranga market)
- Non Standard Outputs: N/A

**Non-Residential Buildings**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>36,000</td>
<td>474,669</td>
<td>510,669</td>
</tr>
</tbody>
</table>

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

- No. of public latrines in RGCs and public places: 1 (4-stance VIP Drainable Latrine completion at Tyer market in Pader S/C)
- Non Standard Outputs: N/A

**Non-Residential Buildings**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>3,490</td>
<td>0</td>
<td>3,490</td>
</tr>
</tbody>
</table>

**Output: Spring protection**

- No. of springs protected: 2 (2 Springs Protected in Lamac Central, Bolo Parish in Awere S/C and in Kulu Owci, Dog Laminakur, Apwor Parish in Puranga S/C)
- Non Standard Outputs: N/A

**Other Structures**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>9,012</td>
<td>0</td>
<td>9,012</td>
</tr>
</tbody>
</table>

**Output: PRDP-Shallow well construction**

- No. of shallow wells: 1 (1 motorised shallow well constructed)
- Non Standard Outputs: N/A

**Other Structures**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>8,006</td>
<td>0</td>
<td>8,006</td>
</tr>
</tbody>
</table>
### Vote: 547  Pader District

#### Workplan Details

<table>
<thead>
<tr>
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<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
</tr>
</tbody>
</table>

#### 7b. Water

**Planned Outputs:**
- in Luzira in Otong Parish in Ogom Sub county.

**Non Standard Outputs:**
- New BH: Lukwer, Lukaci parish, Lapul Sub county
- 36 (20 Boreholes Drilled. 16 Boreholes Rehabilitated.
- New BH: Lukwer, Lukaci parish, Lapul Sub county, Gualalewa west, Ogole parish, Lapul sub county, Agulhur Luhat, Aringa parish, Puranga sub county, Oracingyaoto, Laminajiko parish, Puranga sub county, Nyelumunya, Opattee parish, Atanga sub county, Abyech, Opattee parish, Atanga sub county, Agweng South, Bolo parish, Awerre sub county, Lamin Lapur, Angole parish, Awerre sub county, Onin, Palbwo parish, Laguti sub county Lanya Lwala, Lapym parish, Laguti sub county, Lugede, Ogago parish, Acholibur sub county, Accamer north (omeda), Wigweng parish, Acholibur sub county, Tokodo B, Painla parish, Pajule Sub county, Loyoro, Palwo parish, Pajule sub county Lapi, Ng'ekeldi parish, Latanya sub county, Odwal tyen, Awee parish, Latanya sub county, Ogwil East, Ogwil parish, Pader Kilak sub county, Ora luka north, Kilak parish, Pader Kilak sub county, Olam central, Pukor parish, Ogum sub county, Agvera village in Kalawinya Parish Angagura SC.

**Output:** Borehole drilling and rehabilitation

<table>
<thead>
<tr>
<th>No. of deep boreholes drilled (hand pump, motorised)</th>
<th>500,986</th>
</tr>
</thead>
</table>

- Other Structures
- BH Rehab: Imakiyoere B, Parwech parish, Puranga sub county, onyede, Apwor parish, Puranga sub county, Barongera, Laminajiko parish, Puranga sub county, onyede village in Apwor parish in puranga s/c Atanga HCIII in Gujani parish in Atanga SC, Lacor boroboro, Opattee parish, Atanga sub county, Wigweng chapal, Gucani parish, Atanga sub county, Zone 3 Lapul ocwida, Opattee
### Workplan Details

#### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Output: PRDP-Borehole drilling and rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>Other Structures</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>500,986</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>500,986</td>
</tr>
</tbody>
</table>

### 7b. Water

- Parish, Atanga sub county,
- Tik tik, Rakoko parish, Awere sub county,
- Canbeno p/s, Lagile parish, Awere sub county,
- Lutini p/s, Angole parish, Awere sub county,
- St. Kizito p/s, Bolo parish, Awere sub county,
- Ladmu village in Gem Ongot parish in Achóbíbur S/C,
- Okinga p/s, Gem onyot parish, Achóbíbur sub county,
- Porogali TC, Awee parish, Latanya sub county,
- Aloka p/s, Kalangore parish, Ogom sub county,
- Kiteny central, Otong parish, Ogom sub county.

- No. of deep boreholes rehabilitated: 0
- Non Standard Outputs: N/A

<table>
<thead>
<tr>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>500,986</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>500,986</td>
</tr>
</tbody>
</table>
## Vote: 547  Pader District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 103,028</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 1,012,002</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 1,547,543</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 578,794</td>
</tr>
<tr>
<td></td>
<td>Total: 3,241,367</td>
</tr>
</tbody>
</table>

### 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
  2. State of Environment report produced
  3. Pay compound cleaning services

#### Planned Expenditure By Item

| Wage Rec’t: | 32,323 |
| Non Wage Rec’t: | 400 |
| Domestic Dev’t: | 300 |
| Donor Dev’t: | 700 |

### Output: Tree Planting and Afforestation

- **Non Standard Outputs:**
  1. Stakeholders Environment coordination meetings held
  2. State of Environment report produced

#### Planned Expenditure By Item

| Wage Rec’t: | 7,312 |
| Non Wage Rec’t: | 3,000 |
| Domestic Dev’t: | 1,346 |
| Donor Dev’t: | 670 |

---

**Number of people (Men and Women) participating in tree planting days**

- 2140 (people from 11 sub-counties, 1 Town council and 107 schools involved on tree planting days)

**Area (Ha) of trees established (planted and surviving)**

- 20 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4 Local forest reserves, 12 subcounty headquarters, 27 Health Centers, 4 Civic centers/Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)

**Non Standard Outputs:**

- 6 commercial tree nurseries established and maintained in Puranga, Kilak, Pajude, Angagura, Atanga, Achoibir and Latanya sub-counties

---

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## Workplan Details

### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</strong></td>
<td></td>
</tr>
<tr>
<td>No. of community members trained (Men and Women) in forestry management</td>
<td></td>
</tr>
<tr>
<td>1,200 (community members trained in forestry management (watershed management, energy efficiency, charcoal production and marketing etc) at Puranga, Awere, Kilak, Pajule, Lapul, Angagura, Atanga, Laguti, Achihibur, Latanya, Ogom subcounty headquarters and Pader TC)</td>
<td></td>
</tr>
<tr>
<td>No. of Agro forestry Demonstrations</td>
<td></td>
</tr>
<tr>
<td>3 (Agro forestry demonstrations (trees &amp; crops, trees &amp; livestock, trees &amp; fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Two (2) woodland and bamboo forests managed for sustainable production and marketing</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Forestry Regulation and Inspection</strong></td>
<td></td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys/inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Achihibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)</td>
<td></td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys/inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Achihibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>The capacity of the district forestry office and 12 LLGs strengthened to implement policy, guidelines, forestry laws, regulations regulations and revenue enhancement plan</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Community Training in Wetland management</strong></td>
<td></td>
</tr>
<tr>
<td>No. of Water Shed Management Committees formulated (4 Wetlands management committees formed and trained)</td>
<td></td>
</tr>
<tr>
<td>12 (4 Wetlands management committees formed and trained)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>786</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>200</td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>1,614</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>800</td>
</tr>
</tbody>
</table>

### Wage Rec’t:

- 0

### Non Wage Rec’t:

- 14,252

### Donor Dev’t:

- 24,840

### Total:

- 39,092

### Output: Forestry Regulation and Inspection

- **Special Meals and Drinks**: 1,000
- **Printing, Stationery, Photocopying and Binding**: 436
- **General Supply of Goods and Services**: 4,500
- **Travel Inland**: 1,750
- **Fuel, Lubricants and Oils**: 2,314

### Non Standard Outputs:

- **Special Meals and Drinks**: 1,000
- **Printing, Stationery, Photocopying and Binding**: 436
- **General Supply of Goods and Services**: 4,500
- **Travel Inland**: 1,750
- **Fuel, Lubricants and Oils**: 2,314

### Output: Community Training in Wetland management

- **Special Meals and Drinks**: 1,000
- **Printing, Stationery, Photocopying and Binding**: 436
- **General Supply of Goods and Services**: 4,500
- **Travel Inland**: 1,750
- **Fuel, Lubricants and Oils**: 2,314

### Non Standard Outputs:

- **Special Meals and Drinks**: 1,000
- **Printing, Stationery, Photocopying and Binding**: 436
- **General Supply of Goods and Services**: 4,500
- **Travel Inland**: 1,750
- **Fuel, Lubricants and Oils**: 2,314
## Vote: 547  Pader District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
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<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: River Bank and Wetland Restoration

<table>
<thead>
<tr>
<th>Area (Ha) of Wetlands demarcated and restored</th>
<th>Printing, Stationery, Photocopying and Binding</th>
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</thead>
<tbody>
<tr>
<td>0</td>
<td>300</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of Wetland Action Plans and regulations developed</th>
<th>General Supply of Goods and Services</th>
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</thead>
<tbody>
<tr>
<td>5 (Action plans developed, 5 wetlands demarcated)</td>
<td>500</td>
</tr>
</tbody>
</table>

| Non Standard Outputs:                                | |
|------------------------------------------------------||
| Printing, Stationery, Photocopying and Binding       | 1,500                                |
| General Supply of Goods and Services                 | 1,075                                |
| Travel Inland                                        | 200                                  |
| Fuel, Lubricants and Oils                            | 220                                  |
| Special Meals and Drinks                             | 3,000                                |
| Purchase of Stationery, Photocopying and Binding     | 1,500                                |
| Fuel, Lubricants and Oils                            | 1,500                                |
| Bank Charges and other Bank related costs            | 100                                  |
| Special Meals and Drinks                             | 3,660                                |
| Maintenance - Vehicles                               | 1,000                                |

#### Output: Stakeholder Environmental Training and Sensitisation

<table>
<thead>
<tr>
<th>No. of community women and men trained in ENR monitoring</th>
<th>Advertising and Public Relations</th>
</tr>
</thead>
<tbody>
<tr>
<td>120 (150 community members trained in 6 LLGs)</td>
<td>1,500</td>
</tr>
</tbody>
</table>

| Non Standard Outputs:                                   | |
|---------------------------------------------------------||
| Advertising and Public Relations                        | 1,500                            |
| Workshops and Seminars                                  | 1,075                            |
| Hire of Venue (chairs, projector etc)                   | 200                              |
| Computer Supplies and IT Services                       | 220                              |
| Special Meals and Drinks                                | 3,000                            |
| Printing, Stationery, Photocopying and Binding          | 1,500                            |
| Bank Charges and other Bank related costs               | 100                              |
| Travel Inland                                          | 3,660                            |
| Fuel, Lubricants and Oils                              | 2,500                            |
| Maintenance - Vehicles                                 | 1,000                            |
| General Supply of Goods and Services                   | 1,350                            |
| Travel Inland                                          | 1,185                            |
| Fuel, Lubricants and Oils                              | 1,150                            |
| Maintenance - Vehicles                                 | 500                              |

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

<table>
<thead>
<tr>
<th>No. of community women and men trained on ENR monitoring</th>
<th>Advertising and Public Relations</th>
</tr>
</thead>
<tbody>
<tr>
<td>120 (120 community women and men trained on ENR monitoring in all the 12 LLGs)</td>
<td>550</td>
</tr>
</tbody>
</table>

| Non Standard Outputs:                                   | |
|---------------------------------------------------------||
| Advertising and Public Relations                        | 550                              |
| Special Meals and Drinks                                 | 700                              |
| Printing, Stationery, Photocopying and Binding          | 800                              |
| Bank Charges and other Bank related costs               | 50                               |
| Telecommunications                                      | 100                              |
| General Supply of Goods and Services                   | 1,100                            |
| Travel Inland                                          | 1,350                            |
| Fuel, Lubricants and Oils                              | 1,185                            |
| Maintenance - Vehicles                                 | 500                              |

| Wage Rec’t:                                            | 0                                |
| Non Wage Rec’t:                                       | 6,335                            |
| Domestic Dev’t:                                       | 0                                |
| Donor Dev’t:                                          | 0                                |

Total 14,755
## Vote: 547 Pader District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Monitoring and Evaluation of Environmental Compliance</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys undertaken</td>
<td>Computer Supplies and IT Services</td>
<td>335</td>
</tr>
<tr>
<td>4 (1. 4 monitoring visits conducted to ensure compliance with safeguard standards. Technical and political monitoring, 2. Environment Screening, audit and certification conducted for 150 projects 3. Enforcement of Natural Resources laws and regulations to regulate Illegal harvesting of natural resources; 5 check points established, 30 permits issued to regulate harvesting of Natural resources)</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,180</td>
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<tr>
<td></td>
<td>General Supply of Goods and Services</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>Travel Inland</td>
<td>5,000</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
<td>3,500</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>6,335</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>6,680</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>13,015</td>
<td></td>
</tr>
<tr>
<td><strong>Output: PRDP-Environmental Enforcement</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of environmental monitoring visits conducted</td>
<td>Advertising and Public Relations</td>
<td>1,400</td>
</tr>
<tr>
<td>12 (12 monitoring visits conducted in 12 LLGs 2 ordinances and 2 by-laws processed)</td>
<td>Workshops and Seminars</td>
<td>2,660</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Computer Supplies and IT Services</td>
<td>300</td>
</tr>
<tr>
<td></td>
<td>Special Meals and Drinks</td>
<td>2,342</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>950</td>
</tr>
<tr>
<td></td>
<td>Small Office Equipment</td>
<td>700</td>
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<td></td>
<td>Travel Inland</td>
<td>3,772</td>
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<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
<td>2,728</td>
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<tr>
<td></td>
<td>Maintenance - Vehicles</td>
<td>223</td>
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<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>8,135</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>6,940</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>15,075</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of new land disputes settled within FY</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,619</td>
</tr>
<tr>
<td>12 (12 coordination of land management activities, Tittling of 5 pieces of land at District Headquarters, 2 supervision and monitoring of Area Land Committee, and 12 General operation and administration)</td>
<td>Bank Charges and other Bank related costs</td>
<td>100</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Consultancy Services- Short-term</td>
<td>6,000</td>
</tr>
<tr>
<td></td>
<td>Travel Inland</td>
<td>1,994</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
<td>800</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles</td>
<td>1,500</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>12,013</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>12,013</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Infrastructure Planning</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

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Vote: 547  Pader District

Workplan Details

<table>
<thead>
<tr>
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<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Workshops and Seminars</td>
</tr>
<tr>
<td></td>
<td>Hire of Venue (chairs, projector etc)</td>
</tr>
<tr>
<td></td>
<td>Computer Supplies and IT Services</td>
</tr>
<tr>
<td></td>
<td>Special Meals and Drinks</td>
</tr>
<tr>
<td>Non Standard Outputs: Topographic maps acquired and 3</td>
<td>Printing, Stationery, Photocopying and</td>
</tr>
<tr>
<td>physical development plans and detailed plans for Puranga</td>
<td>Binding</td>
</tr>
<tr>
<td>Awere and Atanga sub-counties prepared and 12 general</td>
<td>Bank Charges and other Bank related costs</td>
</tr>
<tr>
<td>operation and administration done.</td>
<td>Telecommunications</td>
</tr>
<tr>
<td></td>
<td>General Supply of Goods and Services</td>
</tr>
<tr>
<td></td>
<td>Travel Inland</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
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<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>Wage Rec’t:</td>
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<tr>
<td></td>
<td>Non Wage Rec’t:</td>
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<tr>
<td></td>
<td>Domestic Dev’t</td>
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<tr>
<td></td>
<td>Donor Dev’t</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
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</tbody>
</table>
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<thead>
<tr>
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</tr>
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<tr>
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<td>Wage Rec’t:</td>
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<tr>
<td></td>
<td>Non Wage Rec’t:</td>
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<tr>
<td></td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td></td>
<td>Total</td>
</tr>
</tbody>
</table>

### 9. Community Based Services

**Function: Community Mobilisation and Empowerment**

#### 1. Higher LG Services

**Output: Operation of the Community Based Sevices Department**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Technical and back up to sub county based staff conducted in 12 sub-counties</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Reports to MGLSD, CDD groups assessed and monitored</td>
</tr>
<tr>
<td></td>
<td>Community mobilization sessions conducted</td>
</tr>
<tr>
<td></td>
<td>Maintenance of vehicles and motorcycles</td>
</tr>
<tr>
<td></td>
<td>general operations facilitated</td>
</tr>
</tbody>
</table>

- **General Staff Salaries**: 19,746
- **Staff Training**: 500
- **Hire of Venue (chairs, projector etc)**: 500
- **Computer Supplies and IT Services**: 500
- **Special Meals and Drinks**: 6,500
- **Printing, Stationery, Photocopying and Binding**: 8,539
- **Telecommunications**: 1,500
- **Travel Inland**: 60,490
- **Fuel, Lubricants and Oils**: 5,000
- **Maintenance - Vehicles**: 695

**Wage Rec’t**: 19,746
**Non Wage Rec’t**: 15,860
**Domestic Dev’t**: 11,325
**Donor Dev’t**: 57,039
**Total**: 103,970

---

**Output: Probation and Welfare Support**

| Non Standard Outputs: | 4 ( Child protection cases managed, management response conducted, Motorcycles maintained ) |

<table>
<thead>
<tr>
<th>Case</th>
<th><strong>Printing, Stationery, Photocopying and Binding</strong>: 500</th>
</tr>
</thead>
<tbody>
<tr>
<td>Case</td>
<td><strong>Travel Inland</strong>: 1,000</td>
</tr>
<tr>
<td>Case</td>
<td><strong>Fuel, Lubricants and Oils</strong>: 1,500</td>
</tr>
</tbody>
</table>

**Wage Rec’t**: 0
**Non Wage Rec’t**: 3,000
**Domestic Dev’t**: 0
**Donor Dev’t**: 0
**Total**: 3,000

---

**Output: Social Rehabilitation Services**

| Non Standard Outputs: | 12 PWD groups supported, with IGA, PWDs mobilised to form groups, Quarterly meeting held with special grant committee committee. |

| Computer Supplies and IT Services**: 2,500 |
| Computer Supplies and IT Services**: 2,500 |
| **Printing, Stationery, Photocopying and Binding**: 599 |
| **General Supply of Goods and Services**: 19,509 |
| **Travel Inland**: 1,801 |
| **Fuel, Lubricants and Oils**: 1,000 |

**Wage Rec’t**: 0
**Non Wage Rec’t**: 25,409
**Domestic Dev’t**: 0
## Vote: 547  Pader District

### Workplan Details

<table>
<thead>
<tr>
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<tbody>
<tr>
<td></td>
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</tr>
<tr>
<td></td>
<td>Donor Dev't</td>
</tr>
<tr>
<td><strong>9. Community Based Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Community Development Services (HLG)</strong></td>
<td></td>
</tr>
<tr>
<td>No. of Active Community Development Workers</td>
<td>12 (transfers for payments under NUSAF 2 projects at LLGs)</td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs: Improved program coordination and administration</td>
</tr>
<tr>
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<tr>
<td></td>
<td>Total</td>
</tr>
<tr>
<td><strong>Output: Adult Learning</strong></td>
<td></td>
</tr>
<tr>
<td>No. FAL Learners Trained</td>
<td>4 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)</td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>78,368</td>
</tr>
<tr>
<td><strong>Output: Gender Mainstreaming</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs: Gender issues mainstreamed in Reproductive Health, GBV activities implemented reduce GBV incidences in the district.</td>
<td>Hire of Venue (chairs, projector etc)</td>
</tr>
<tr>
<td></td>
<td>Computer Supplies and IT Services</td>
</tr>
<tr>
<td></td>
<td>Special Meals and Drinks</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td>Information and Communications Technology</td>
</tr>
<tr>
<td></td>
<td>Travel Inland</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>22,000</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>13,423</td>
</tr>
<tr>
<td><strong>Output: Children and Youth Services</strong></td>
<td></td>
</tr>
<tr>
<td>No. of children cases (Juveniles) handled and settled</td>
<td>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)</td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Details

### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Output: Support to Youth Councils</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Youth councils supported</td>
<td>Allowances</td>
<td>1,512</td>
</tr>
<tr>
<td></td>
<td>Workshops and Seminars</td>
<td>603</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>450</td>
</tr>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>General Supply of Goods and Services</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
<td>850</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles</td>
<td>380</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>25,000</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>25,000</td>
</tr>
</tbody>
</table>

### Output: Support to Disabled and the Elderly

<table>
<thead>
<tr>
<th>No. of assisted aids supplied to disabled and elderly community</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>20 (all sub counties of awere, puranga, pader, lapul, pajule, pader tc, ogom, latanya, achohur, lagfuti, atanga and angagura.)</td>
<td>Allowances</td>
<td>952</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>381</td>
</tr>
<tr>
<td></td>
<td>General Supply of Goods and Services</td>
<td>7,882</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
<td>700</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>2,500</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t</td>
<td>7,414</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>9,914</td>
</tr>
</tbody>
</table>

### Output: Labour dispute settlement

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>to settle labour related conflict in the district, monitor and inspect work places, disseminate labour related laws to employers and their employees.</td>
<td>Allowances</td>
<td>900</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>264</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
<td>673</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>1,837</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>1,837</td>
</tr>
</tbody>
</table>

### Output: Representation on Women's Councils

<table>
<thead>
<tr>
<th>No. of women councils supported</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 (Quarterly executive meetings, Support towards women day commemoration and orientation of newly elected women council, procurement of ox-ploughs for women groups)</td>
<td>Allowances</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>450</td>
</tr>
<tr>
<td></td>
<td>General Supply of Goods and Services</td>
<td>6,668</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
<td>950</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>4,783</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t</td>
<td>5,285</td>
</tr>
</tbody>
</table>
## Workplan Details

### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>9. Community Based Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>10,068</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

**Output: Buildings & Other Structures**

<table>
<thead>
<tr>
<th>Non Standard Outputs: Projects generated under NUSAF 2 (both 1st and 2nd trenches paid)</th>
<th>Non-Residential Buildings</th>
<th>1,261,426</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>1,261,426</td>
<td>1,261,426</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,261,426</strong></td>
<td><strong>1,261,426</strong></td>
</tr>
</tbody>
</table>

**Output: Other Capital**

<table>
<thead>
<tr>
<th>Non Standard Outputs: Restocking programs under livelihoods funded</th>
<th>Cultivated Assets</th>
<th>445,266</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>445,266</td>
<td>445,266</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>445,266</strong></td>
<td><strong>445,266</strong></td>
</tr>
</tbody>
</table>
Vote: 547  Pader District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>19,746</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>96,608</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t</td>
<td>1,831,084</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t</td>
<td>57,039</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>2,004,477</td>
</tr>
</tbody>
</table>

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, and expenditures under LGMSD recurrent activities paid.
- Medical Expenses (To Employees)
- Incapacity, death benefits and funeral expenses
- Staff Training
- Hire of Venue (chairs, projector etc)
- Computer Supplies and IT Services
- Special Meals and Drinks
- Printing, Stationery, Photocopying and Binding
- Small Office Equipment
- Bank Charges and other Bank related costs
- Telecommunications
- Maintenance - Other
- Electricity
- Water
- Travel Inland
- Travel Abroad
- Fuel, Lubricants and Oils
- Maintenance - Vehicles
- Maintenance Machinery, Equipment and Furniture

Wage Rec’t: 17,457
Non Wage Rec’t: 40,245
Domestic Dev’t: 22,675
Donor Dev’t: 0
Total: 80,376

Output: District Planning

<table>
<thead>
<tr>
<th>No of qualified staff in the Unit</th>
<th>Special Meals and Drinks</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Internal assessment conducted (UCG and Equalisation grant))</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
</tr>
<tr>
<td>0</td>
<td>Travel Inland</td>
<td>8,000</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles</td>
<td>1,000</td>
</tr>
<tr>
<td>Non Standard Outputs: N/A</td>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
</tbody>
</table>

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### Vote: 547  Pader District

#### Workplan Details

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

#### Output: Monitoring and Evaluation of Sector plans

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer Supplies and IT Services</td>
<td>3,500</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,800</td>
</tr>
</tbody>
</table>

Page 122
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td>10. Planning</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Travel Inland</td>
</tr>
<tr>
<td>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.</td>
<td>81,024</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td></td>
<td>Total</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Other Structures</td>
</tr>
<tr>
<td>Payments of works under support to north programs, procurement of laptop for district accountant, procurement of photocopier for DSC, scanner and computer accessories for planning unit procures</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td></td>
<td>Total</td>
</tr>
</tbody>
</table>
Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 17,457</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 145,597</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 156,422</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 32,000</td>
</tr>
<tr>
<td></td>
<td>Total 351,476</td>
</tr>
</tbody>
</table>

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:
- Auditing of Eleven subcounties of Awer, Purango, Pader, Kilak, Ogom, Latanya, Acholibur, Laguti, Atanga, Angagura, Pajule and Lapul.
- Auditing of 30 UPE Primary Schools and 2 USE Secondary schools
- Four special Audit to be conducted.
- Verification of the contract works for power, electricity, meals and drinks, workshops and seminars.
- Auditing of the Health centre Two, Three and Four.
- Verification of two stores that is at the District Headquaters.
- Payment of salaries to the Four staff that is Internal Auditor, Two examiners of Accounts and one office Assistant.
- Auditing of the Health centres

General Staff Salaries 20,309
Medical Expenses (To Employees) 200
Incapacity, death benefits and funeral expenses 300
Workshops and Seminars 300
Staff Training 2,480
Computer Supplies and IT Services 400
Welfare and Entertainment 100
Special Meals and Drinks 14
Printing, Stationery, Photocopying and Binding 2,237
Small Office Equipment 100
Telecommunications 190
Electricity 290
General Supply of Goods and Services 200
Consultancy Services - Short-term 100
Travel Inland 12,842
Maintenance - Vehicles 700

Wage Rec’t: 20,309
Non Wage Rec’t: 20,453
Domestic Dev’t 0
Donor Dev’t 0
Total 40,763
Vote: 547  Pader District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec't: 20,309</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec't: 20,453</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't: 0</td>
</tr>
<tr>
<td></td>
<td>Total: 40,763</td>
</tr>
</tbody>
</table>
## Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Acholibur</strong></td>
<td><strong>LCIV: ARUU</strong></td>
<td></td>
<td></td>
<td><strong>442,600.72</strong></td>
</tr>
<tr>
<td><strong>Sector: Works and Transport</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>47,670.36</strong></td>
</tr>
<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>42,649.54</strong></td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
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<td><strong>Output: District Roads Maintainence (URF)</strong></td>
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<td><strong>42,649.54</strong></td>
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<td>LCII: Gem Onyot</td>
<td>Acholibur Latany</td>
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<td>263101 LG Conditional grants(current)</td>
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<tr>
<td>Routine Rd Mtce</td>
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<tr>
<td>LCII: Ogago</td>
<td>Acholibur Latayi- Ngekidi Routine Rd Mtce</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
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<tr>
<td><strong>LG Function: District Engineering Services</strong></td>
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<td><strong>Output: Buildings &amp; Other Structures (Administrative)</strong></td>
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<td>LCII: Gem central</td>
<td>Acholibur sc offices</td>
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<td>231002 Residential Buildings</td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>94,981.57</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>26,973.00</strong></td>
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<tr>
<td><strong>Output: PRDP-Classroom construction and rehabilitation</strong></td>
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<tr>
<td>LCII: Wii Gweng</td>
<td>Completion of a block of 3 classrooms at acutumer P7</td>
<td>PRDP</td>
<td>231001 Non-Residential Buildings</td>
<td><strong>26,973.00</strong></td>
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<td><strong>Output: PRDP-Provision of furniture to primary schools</strong></td>
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<td><strong>9,404.00</strong></td>
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<td>LCII: Wii Gweng</td>
<td>Supply of desks to Acutumer P7 school</td>
<td>PRDP</td>
<td>231006 Furniture and Fixtures</td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td>LCII: Gem central</td>
<td>Transfers of UPE capitation to Latanyi Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other gov't units(current)</td>
<td><strong>4,467.21</strong></td>
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<td>Transfers of UPE capitation to Lukwor North School</td>
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<td><strong>1,887.15</strong></td>
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<td>Transfers of UPE capitation to Lamin Nyim Primary School</td>
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<td><strong>2,249.37</strong></td>
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### Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Transfers of UPE capitation to Okinga Primary School</td>
<td>Okinga Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other govt units(current)</td>
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<td>Transfers of UPE capitation grants to Amoko Primary School</td>
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<td>Aholibur Primary school</td>
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<td>Transfers of UPE capitation to Oyeng-Yeng</td>
<td>Oyeng-Yeng Primary School</td>
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<td>263104 Transfers to other govt units(current)</td>
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<td>Aholibur Senior secondary school</td>
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<td>Adoo Primary School</td>
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<td>Transfers of UPE capitation grants Latigi Primary School</td>
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**Lower Local Services**

**LG Function: Secondary Education**

<table>
<thead>
<tr>
<th>Output: Secondary Capitation(USE)(LLS)</th>
<th>32,273.63</th>
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<tbody>
<tr>
<td>LCII: Gem central</td>
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<tr>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other govt units(current)</td>
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**Sector: Health**

<table>
<thead>
<tr>
<th>Output: Basic Healthcare Services (HCIV-HCII-LLS)</th>
<th>881.86</th>
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<tr>
<td>LCII: Gem Onyot</td>
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## Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Transfer to Okinga HCII</strong></td>
<td></td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>881.86</td>
</tr>
<tr>
<td><strong>Output: Standard Pit Latrine Construction (LLS.)</strong></td>
<td>Gem Onyot</td>
<td></td>
<td></td>
<td>15,550.00</td>
</tr>
<tr>
<td><strong>Construction of Standrd Drainable pit latrine constructions at Okinga HC II</strong></td>
<td>Gem Onyot</td>
<td>Conditional Grant to PHC - development</td>
<td>263201 LG Conditional grants(capital)</td>
<td>15,550.00</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<td>53,029.13</td>
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<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
<td>Gem Onyot</td>
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<td>5,994.40</td>
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<tr>
<td><strong>Instalation of RWHT</strong></td>
<td>Acutomer P/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
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<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
<td>Gem Onyot</td>
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<td>47,034.73</td>
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<tr>
<td><strong>Borehole Rehabilitation</strong></td>
<td>Okinga P/S and Laduu</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>9,916.99</td>
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<tr>
<td><strong>Borehole Drilling</strong></td>
<td>Ocampo</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>18,558.87</td>
</tr>
<tr>
<td><strong>Borehole Drilling</strong></td>
<td>Lugede</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>18,558.87</td>
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<td><strong>Borehole Drilling</strong></td>
<td>Acutomer North</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Sector: Social Development</strong></td>
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<td>176,714.19</td>
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<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Buildings &amp; Other Structures</strong></td>
<td>Gem Onyot</td>
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<td></td>
<td>176,714.19</td>
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<tr>
<td><strong>Construction of Staff House at Okinga P/S</strong></td>
<td>Ocampo</td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
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<tr>
<td><strong>Construction of Staff House at Lukwor North P/S</strong></td>
<td>Ocampo</td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
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<td><strong>Construction of Staff House at Automer P/S</strong></td>
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<td>Other Transfers from Central Government</td>
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<td><strong>Construction of a Staff House at Adoo P/S</strong></td>
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<td>Other Transfers from Central Government</td>
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<td><strong>Sector: Public Sector Management</strong></td>
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<td>21,500.00</td>
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<td><strong>LG Function: Local Government Planning Services</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
<td>Gem Onyot</td>
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<td>21,500.00</td>
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</table>
## Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Completion of one sub county office under support to North</td>
<td>LGMSD (Former LGDP)</td>
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<td><strong>LCIII: Angagura</strong></td>
<td><strong>LCIV: ARUU</strong></td>
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<td><strong>434,772.65</strong></td>
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<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td><strong>LG Function: District Production Services</strong></td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
<td>LCII: Pucota</td>
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<td>15,000.00</td>
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<tr>
<td><strong>Construction of cattle crush</strong></td>
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<td>231007 Other</td>
<td></td>
<td>15,000.00</td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td><strong>Output: PRDP-Classroom construction and rehabilitation</strong></td>
<td>LCII: Kalawinya</td>
<td>PRDP 231001 Non-Residential Buildings</td>
<td>40,000.00</td>
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<tr>
<td><strong>Construction of a block of 3 classrooms at Laparanat P/S</strong></td>
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<td>PRDP 231001 Non-Residential Buildings</td>
<td>75,000.00</td>
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<tr>
<td><strong>Output: PRDP-Provision of furniture to primary schools</strong></td>
<td>LCII: Pucota</td>
<td>PRDP 231006 Furniture and Fixtures</td>
<td>8,100.00</td>
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<tr>
<td><strong>Supply of desks to Ogom P7 school</strong></td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td><strong>Sector: Health</strong></td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td>Conditional Grant to PHC- Non wage 263104 Transfers to other govt units(current)</td>
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<tr>
<td><strong>Transfer to Angagura HCII</strong></td>
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<tr>
<td><strong>Output: Standard Pit Latrine Construction (LLS.)</strong></td>
<td>LCII: Kalawinya</td>
<td>Conditional Grant to PHC - development 263201 LG Conditional grants(capital)</td>
<td>15,550.00</td>
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<tr>
<td><strong>Construction of Standrd Drainable pit latrine constructions at Angagura HC II</strong></td>
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<tr>
<td>Capital Purchases</td>
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<td><strong>Sector: Water and Environment</strong></td>
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<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
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<td>20,000.00</td>
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</table>
### Vote: 547  Pader District

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

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<th>Allocation (Shs’000s)</th>
</tr>
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<tbody>
<tr>
<td>Bore hole drilling</td>
<td>Lee oyika</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
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<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<tr>
<td>Borehole Drilling</td>
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<td>Conditional Grant to PAF monitoring</td>
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<td><strong>Output: PRDP-Borehole drilling and rehabilitation</strong></td>
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<tr>
<td>Borehole Rehabilitation</td>
<td>Central village</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>5,040.92</td>
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<td>LCII: Pucota</td>
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<tr>
<td>Borehole Rehabilitation</td>
<td>Lapaya</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>5,040.92</td>
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<td>LCII: Pungole</td>
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<tr>
<td>Borehole drilling</td>
<td>Obono</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>18,558.87</td>
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</tbody>
</table>

#### Capital Purchases

**Sector: Social Development**

**LG Function: Community Mobilisation and Empowerment**

**Capital Purchases**

**Output: Buildings & Other Structures**

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<tr>
<th>Description</th>
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<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tr>
<td>Construction of a Staff House at Jupa P/S</td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
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<td>Construction of Staff House at Angagura H/C II</td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
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<td>Construction of Staff House at Angagura P/S</td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
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<td>Construction of Staff House at Ogom P/S</td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
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<tr>
<td>Construction of Staff House at Laparanat P/S</td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
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</table>

**Sector: Works and Transport**

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

**Capital Purchases**

**Output: Rural roads construction and rehabilitation**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tr>
<td>CAR Structural bottleneck on Atanga - Amilobo road</td>
<td>Roads Rehabilitation Grant</td>
<td>231003 Roads and Bridges</td>
<td>82,647.13</td>
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<td>Unspent balances – Other Government Transfers</td>
<td>231003 Roads and Bridges</td>
<td>46,216.83</td>
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</table>

**LCIII: Atanga**  **LCIV: ARUU**

**Capital Purchases**

### Note

Page 130
## Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output:</strong> District Roads Maintenance (URF)</td>
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<tr>
<td>LCII: Lawiye Adul</td>
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<tr>
<td>Atanga-Bolo-Lagile</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>21,920.00</td>
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<tr>
<td>Routine Rd Mtce</td>
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<tr>
<td><strong>LG Function: District Engineering Services</strong></td>
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<td>4,485.65</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Output:</strong> Buildings &amp; Other Structures (Administrative)</td>
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<td>4,485.65</td>
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<td>LCII: Kal</td>
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<td>Atanga Extension staff house</td>
<td>Unspent balances – Other Government Transfers</td>
<td>231002 Residential Buildings</td>
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<td><strong>Sector: Education</strong></td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output:</strong> Primary Schools Services UPE (LLS)</td>
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<td>LCII: Gojani</td>
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<td>Transfers of UPE capitalization to Lacekocot Primary School</td>
<td>Lacekocot Primary School</td>
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<td>263104 Transfers to other gov't units(current)</td>
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<td>Transfers of UPE capitalization to Bar Ayom Primary School</td>
<td>Bar Ayom Primary School</td>
<td>UPE</td>
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<td>Transfers of UPE capitalization to Laparanat Primary School</td>
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<td>Transfers of UPE capitalization to Acholi Ranch Primary School</td>
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## Vote: 547  Pader District

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

<table>
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<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tr>
<td><strong>LCII: Ngotto</strong></td>
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<tr>
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<td><strong>Sector: Health</strong></td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<tr>
<td>LCII: Kal</td>
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<tr>
<td>Construction of Drainable pit latrine in Atanga HC III</td>
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<td><strong>Sector: Water and Environment</strong></td>
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<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<tr>
<td>Capital Purchases</td>
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<td>Output: Other Capital</td>
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<td>LCII: Opatte</td>
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<td>Borehole drilling</td>
<td>Oluk village</td>
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<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<tr>
<td>LCII: Gojani</td>
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<tr>
<td><strong>Borehole Rehabilitation</strong></td>
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<td>Conditional Grant to PHC- Non wage</td>
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<td>LCII: Opatte</td>
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### Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Borehole Drilling</strong></td>
<td>Nyelomunya &amp; Abyeba</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
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<tr>
<td><strong>Borehole Rehabilitation</strong></td>
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<td><strong>Sector: Social Development</strong></td>
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<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td><strong>Output: Buildings &amp; Other Structures</strong></td>
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<td><strong>Construction of a Staff House at Wiakado P/S</strong></td>
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<tr>
<td><strong>Other Transfers from Central Government</strong></td>
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<td><strong>Sector: Public Sector Management</strong></td>
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<td><strong>LG Function: Local Government Planning Services</strong></td>
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<td><strong>Output: Other Capital</strong></td>
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<td><strong>LCII: Kal</strong></td>
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<td><strong>Completion of 1 sub county office in atanga</strong></td>
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<td><strong>LGMSD (Former LGDP)</strong></td>
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<td><strong>LCIII: Awere</strong></td>
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<td><strong>LCIV: ARUU</strong></td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td><strong>Output: District Roads Maintainence (URF)</strong></td>
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<td><strong>Lunyiri-Angole Routine Rd Mtce</strong></td>
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<td><strong>Other Transfers from Central Government</strong></td>
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<td><strong>Output: Other Capital</strong></td>
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<td>6,120.00</td>
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<td><strong>Retention on Lamincila P7 school construction</strong></td>
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<td>231007 Other</td>
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<td><strong>Output: PRDP-Classroom construction and rehabilitation</strong></td>
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<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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<td><strong>LCII: Lagile</strong></td>
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<td><strong>Construction of a block of 4 teachers houses at Lagile P7</strong></td>
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<td><strong>SFG</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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</tbody>
</table>

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## Vote: 547    Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>LCII: Angole transfers of UPE  capitation to Angole primary school Angole primary school</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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<td>Transfers of UPE  capitation to Lamincila primary school Lamincila primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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</table>

### Lower Local Services

#### LG Function: Secondary Education

| Output: Secondary Capitation(USE)(LLS) | 32,273.63 |

#### Lower Local Services

| LCII: Rachkoko Conditional Grant to Secondary Education | 263104 Transfers to other gov’t units(current) | 32,273.63 |

### Sector: Health

| Output: NGO Basic Healthcare Services (LLS) | 10,062.77 |

| LCII: Rachkoko Conditional Grant to Secondary Education | 263104 Transfers to other gov’t units(current) | 32,273.63 |

| Lower Local Services | 33,045.58 |

| LG Function: Primary Healthcare | 33,045.58 |

| Lower Local Services | 33,045.58 |

| Output: NGO Basic Healthcare Services (LLS) | 10,062.77 |

| LCII: Rachkoko Conditional Grant to Secondary Education | 263104 Transfers to other gov’t units(current) | 32,273.63 |

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**Vote: 547  Pader District**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Transfer to Rackoko</strong></td>
<td></td>
<td>Conditional Grant to PHC - development</td>
<td>263313 Conditional transfers to Primary Health Care (PHC)-Non wage</td>
<td>10,062.77</td>
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<tr>
<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<tr>
<td><strong>Transfer to Awere HC III</strong></td>
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<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other govt’ units(current)</td>
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<td><strong>LCII: Bolo</strong></td>
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<td><strong>Transfer to Bolo HC II</strong></td>
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<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other govt’ units(current)</td>
<td>881.86</td>
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<tr>
<td><strong>LCII: Lagile</strong></td>
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<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other govt’ units(current)</td>
<td>881.86</td>
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<tr>
<td><strong>Transfer to Lagile HCII</strong></td>
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<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other govt’ units(current)</td>
<td></td>
</tr>
</tbody>
</table>

| **Output: Standard Pit Latrine Construction (LLS.)** |                   |                                           |                                                      | 15,550.00             |
| **LCII: Angole**                                  |                   | Conditional Grant to PHC- Non wage        | 263201 LG Conditional grants(capital)                 |                       |
| **Construction of Standard Drainable pit latrine constructions at Awere HC III** |                   |                                           |                                                      |                       |
| **Output: Standard Pit Latrine Construction (LLS.)** |                   |                                           |                                                      |                       |
| **LCII: Angole**                                  |                   | Conditional Grant to PHC - development    | 231001 Non-Residential Buildings                      |                       |
| **Construction of Ecosan Toilet**                 | Atede P/S          | Donor Funding                             | 231001 Non-Residential Buildings                      | 2,152.98              |
| **LCII: Bolo**                                    |                   |                                           |                                                      |                       |
| **Bore hole drilling**                            | Langole B          | Donor Funding                             | 231001 Non-Residential Buildings                      | 20,000.00             |
| **LCII: Lagile**                                  |                   |                                           |                                                      |                       |
| **Instalation of RWHT**                           | Laminchila P/S     | Donor Funding                             | 231001 Non-Residential Buildings                      | 11,988.80             |

| **Output: Spring protection**                     |                   |                                           |                                                      | 4,506.23              |
| **LCII: Bolo**                                    |                   | Conditional transfer for Rural Water      | 231007 Other                                         |                       |
| **Output: Borehole drilling and rehabilitation**  |                   |                                           |                                                      | 54,596.54             |
| **LCII: Angole**                                  |                   | Conditional Grant to PAF monitoring       | 231007 Other                                         |                       |
| **Borehole Drilling**                             | Lamin Lapur        |                                           | 231007 Other                                         | 18,558.87             |
| **Borehole Rehabilitation**                       | Lutini P/S         | Conditional Grant to PAF monitoring       | 231007 Other                                         | 4,958.49              |
| **LCII: Bolo**                                    |                   |                                           |                                                      |                       |
| **Borehole Rehabilitation**                       | St. Kizito P/S     | Conditional Grant to PAF monitoring       | 231007 Other                                         | 4,958.49              |

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**Sector: Water and Environment**

**LG Function: Rural Water Supply and Sanitation**

**Capital Purchases**

**Output: Other Capital**

**LCII: Angole**

**Construction of Ecosan Toilet**

Atede P/S | Donor Funding | 231001 Non-Residential Buildings | 2,152.98

**LCII: Bolo**

**Bore hole drilling**

Langole B | Donor Funding | 231001 Non-Residential Buildings | 20,000.00

**LCII: Lagile**

**Instalation of RWHT**

Laminchila P/S | Donor Funding | 231001 Non-Residential Buildings | 11,988.80

**Output: Spring protection**

**LCII: Bolo**

**construction of protected spring**

Lamach central | Conditional transfer for Rural Water | 231007 Other | 4,506.23

**Output: Borehole drilling and rehabilitation**

**LCII: Angole**

**Borehole Drilling**

Lamin Lapur | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87

**Borehole Rehabilitation**

Lutini P/S | Conditional Grant to PAF monitoring | 231007 Other | 4,958.49

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**Vote: 547  Pader District**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Borehole Drilling</td>
<td>Agweng South</td>
<td>Conditional Grant to PAF monitoring</td>
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<td>16,203.70</td>
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<tr>
<td>Borehole Rehabilitation</td>
<td>Canbeno P/S</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>4,958.49</td>
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<tr>
<td>LCII: Rachkoko</td>
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<tr>
<td>Borehole Rehabilitation</td>
<td>Tik tik</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>4,958.49</td>
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<tr>
<td>Output: PRDP-Borehole drilling and rehabilitation</td>
<td>LCII: Lagile</td>
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<td></td>
<td>5,040.92</td>
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<tr>
<td>Borehole Rehabilitation</td>
<td>Lamincila p/s</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>5,040.92</td>
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</table>

**Capital Purchases**

<table>
<thead>
<tr>
<th>Sector: Social Development</th>
<th>272,664.60</th>
</tr>
</thead>
<tbody>
<tr>
<td>LG Function: Community Mobilisation and Empowerment</td>
<td>272,664.60</td>
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</table>

**Capital Purchases**

<table>
<thead>
<tr>
<th>Output: Buildings &amp; Other Structures</th>
<th>48,926.60</th>
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<tbody>
<tr>
<td>LCII: Angole</td>
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<tr>
<td>Construction of Staff</td>
<td>Other Transfers from Central Government</td>
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<tr>
<td>House at Awere II/C II</td>
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<td>Output: Other Capital</td>
<td>223,738.00</td>
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<tr>
<td>Paikat Agengo Elders</td>
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<td>Animal Traction</td>
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<tr>
<td>Lutini West Elders</td>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td>Animal Traction</td>
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</tr>
<tr>
<td>Lutini East Youth &amp; Elders Local Heifers</td>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td>Latek West Youths &amp; Elders Local Heifers</td>
<td>Other Transfers from Central Government</td>
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<tr>
<td>Lapeta West Elders</td>
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<td>Local Heifers</td>
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<td>Atede Central Youths &amp; Elders Local Heifers</td>
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<td>Latek East Youths &amp; Elders Local Heifers</td>
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<tr>
<td>Lunyiri West Youths &amp; Elders Local Heifers</td>
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<tr>
<td>LCII: Bolo</td>
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<tr>
<td>Ayom Central Youths &amp; Elders Animal Traction</td>
<td>Other Transfers from Central Government</td>
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<tr>
<td>Juklebi West Youths &amp; Elders Local Heifers</td>
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<tr>
<td>Agweng Farmers Group Animal Traction</td>
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<td>LCII: Lagile</td>
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<td>Canbeno Youth Local Heifers</td>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td>Gwenglik Youths &amp; Elders Restocking</td>
<td>Other Transfers from Central Government</td>
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</table>
## Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Lukworo Ojur Youth Animal Traction</td>
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<td>312301 Cultivated Assets</td>
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<td>Parwech Luker Farmers Group Local Heifers</td>
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<td>Central Government</td>
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<td>LCII: Rachkoko</td>
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<tr>
<td>Rakkoko A Youth Local Heifers</td>
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<td>Atup Youths, Elders &amp; Orphans Local Heifer</td>
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<td>Other Transfers from</td>
<td>312301 Cultivated Assets</td>
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<td>LCII: Rachkoko</td>
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<td>Central Government</td>
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<tr>
<td>LCIV: ARUU</td>
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<td>384,834.06</td>
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</tbody>
</table>

| **Sector: Works and Transport**                  |                                    |                            |                        | 104,439.00           |
| **LG Function: District, Urban and Community Access Roads** |                                    |                            |                        | 104,439.00           |
| **Lower Local Services**                         |                                    |                            |                        |                       |
| **Output: Bottle necks Clearance on Community Access Roads** |                                    |                            |                        |                       |
| LCII: Pakeyo                                      |                                    | Donor Funding              | 263201 LG Conditional grants(capital) | 54,000.00 |
| **Output: District Roads Maintainence (URF)**    |                                    |                            |                        |                       |
| LCII: Lapyem                                      |                                    | Other Transfers from       | 263101 LG Conditional grants(current) | 8,064.00  |
| **Output: PRDP-District and Community Access Road Maintenance** |                                    |                            |                        |                       |
| LCII: Pakeyo                                      |                                    | Roads Rehabilitation Grant | 263323 Conditional transfers for Feeder Roads Maintenance workshops. | 42,375.00 |

| **Lower Local Services**                         |                                    |                            |                        |                       |
| **Sector: Education**                            |                                    |                            |                        | 108,345.05           |
| **LG Function: Pre-Primary and Primary Education** |                                    |                            |                        | 43,797.80            |
| **Capital Purchases**                            |                                    |                            |                        |                       |
| **Output: PRDP-Latrine construction and rehabilitation** |                                    |                            |                        |                       |
| LCII: Lapyem                                      |                                    | SFG                        | 231007 Other           | 20,000.00            |
| **Output: Primary Schools Services UPE (LLS)**  |                                    |                            |                        |                       |
| LCII: Lapyem                                      |                                    | UPE                        | 263104 Transfers to other gov't units(current) | 23,797.80 |

| Transfers of UPE capitulation to Amilobo Primary School |                                    |                            |                        | 2,700.74          |

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## Vote: 547  Pader District

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

<table>
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<tr>
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<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Transfers of UPE capitation to Laguti Primary School</td>
<td>Laguti Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>5,213.93</td>
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<tr>
<td>Transfers of UPE capitation to Atanga Primary School</td>
<td>Atanga Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td>Transfers of UPE capitation to Tumalyec</td>
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<td>Transfers of UPE capitation to Wipolo Primary School</td>
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<td>263104 Transfers to other gov’t units(current)</td>
<td>3,859.81</td>
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<td>Transfers of UPE capitation to Lajeng Primary School</td>
<td>Lajeng Primary School</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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<td>Transfers of UPE capitation to Larego Primary School</td>
<td>Larego Primary School</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<tr>
<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<tr>
<td>LCII: Lapyem</td>
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<td>Atanga Girls secondary school</td>
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<td>Secondary Education</td>
<td>other gov’t units(current)</td>
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<td>Atanga Senior Secondary School</td>
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<td>Secondary Education</td>
<td>other gov’t units(current)</td>
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<tr>
<td><strong>Sector: Health</strong></td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Basic Healthcare Services (HCIV-HCI-LLS)</strong></td>
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<tr>
<td>LCII: Lapyem</td>
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<td>Transfers to Laguti HC III</td>
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<td>other gov’t units(current)</td>
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<tr>
<td><strong>LCII: Paibwor</strong></td>
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<tr>
<td>Transfer to Amilobo HC II</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to</td>
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<td>other gov’t units(current)</td>
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<td><strong>LCII: Pakeyo</strong></td>
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<td></td>
<td>other gov’t units(current)</td>
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<tr>
<td><strong>Output: Standard Pit Latrine Construction (LLS.)</strong></td>
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<tr>
<td>LCII: Lapyem</td>
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</tr>
</tbody>
</table>

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### Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Construction of Standard Drainable pit latrine constructions at Lagutii HC III</td>
<td></td>
<td>Conditional Grant to PHC - development</td>
<td>263201 LG Conditional grants(capital)</td>
<td>15,550.00</td>
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</tbody>
</table>

**Lower Local Services**

**Sector: Water and Environment**

**LG Function: Rural Water Supply and Sanitation**

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Output: Other Capital</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>LCII: Lapyem</td>
</tr>
<tr>
<td>Borehole drilling</td>
<td>Aringoyon</td>
</tr>
</tbody>
</table>

**Output: Borehole drilling and rehabilitation**

| LCII: Lapyem | Borehole Drilling | Lanya Lwala | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |
| LCII: Paibwor | Borehole Drilling | Onin | Conditional Grant to PAF monitoring | 231007 Other | 18,558.87 |

**Sector: Social Development**

**LG Function: Community Mobilisation and Empowerment**

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Output: Buildings &amp; Other Structures</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>LCII: Lapyem</td>
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<tr>
<td>Construction of a Staff House at Lajeng P/S</td>
<td>Other Transfers from Central Government</td>
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<tr>
<td></td>
<td>LCII: Paibwor</td>
</tr>
<tr>
<td>Construction of a Staff House at Amilobo P/S</td>
<td>Other Transfers from Central Government</td>
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</table>

**LCIII: Lapul**

**LCIV: ARUU**

**Sector: Agriculture**

**LG Function: District Production Services**

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Output: Other Capital</th>
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<tbody>
<tr>
<td></td>
<td>LCII: Ogole</td>
</tr>
<tr>
<td>Completion of fish pond</td>
<td>Unspent balances – Conditional Grants PRDP</td>
</tr>
<tr>
<td>Construction of cattle crush</td>
<td></td>
</tr>
</tbody>
</table>

**Sector: Works and Transport**

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

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Output: Rural roads construction and rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>LCII: Koyo</td>
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</tr>
</tbody>
</table>

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## Vote: 547  Pader District

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

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<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>CAR Spot improvement of Lawire-Okeng &amp; Oyuku Dago road</td>
<td>Ogole</td>
<td>Roads Rehabilitation Grant</td>
<td>231003 Roads and Bridges</td>
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<tr>
<td>Completion of Roads at Lapul-Pudaa rd</td>
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<td>Unspent balances – Conditional Grants</td>
<td>231003 Roads and Bridges</td>
<td>5,514.22</td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td>Output: District Roads Maintainence (URF)</td>
<td></td>
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<td>31,120.00</td>
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<tr>
<td>Koyolalogi-Bolo-Awere Routine Rd Mtce</td>
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<td>Other Transfers from Central Government</td>
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<td>17,440.00</td>
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<td>Lapul-Atanga Routine Rd Mtce</td>
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<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>13,680.00</td>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td>Sector: Education</td>
<td></td>
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<td>227,911.60</td>
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<tr>
<td>LG Function: Pre-Primary and Primary Education</td>
<td></td>
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<td>163,364.35</td>
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<td>Capital Purchases</td>
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<tr>
<td>Output: PRDP-Classroom construction and rehabilitation</td>
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<td>75,000.00</td>
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<tr>
<td>Construction of a block of 3 classrooms at Pajule P/S</td>
<td>Ogole</td>
<td>PRDP</td>
<td>231001 Non-Residential Buildings</td>
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<tr>
<td>Output: PRDP-Latrine construction and rehabilitation</td>
<td>Ogole</td>
<td>SFG</td>
<td>231007 Other</td>
<td>20,000.00</td>
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<tr>
<td>Output: PRDP-Provision of furniture to primary schools</td>
<td>Koyo</td>
<td>PRDP</td>
<td>231006 Furniture and Fixtures</td>
<td>17,504.00</td>
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<tr>
<td>Supply of desks to Lanyatido P7 school</td>
<td></td>
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<td>9,404.00</td>
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<tr>
<td>Supply of desks to Pajule P7 school</td>
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<td>8,100.00</td>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
<td>Atoo</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>10,828.16</td>
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<tr>
<td>Transfers of UPE capitation to Pajule primary school</td>
<td>Pajule primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>5,152.63</td>
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<td>Transfers of UPE capitation to Lanyatido primary school</td>
<td>Lanyatido primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,026.99</td>
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<td>Transfers of UPE capitation to Gore primary school</td>
<td>Gore primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>5,152.63</td>
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</tbody>
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### Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
</table>
| transfers of UPE
capitation to Koyo
Lalogi primary school | Koyo Lalogi primary school | UPE | 263104 Transfers to other gov't units(current) | 3,982.41 |
| transfers of UPE
capitation to Lapul
primary school | Lapul primary school | UPE | 263104 Transfers to other gov't units(current) | 4,623.24 |
| transfers of UPE
capitation to Lapul st
mary primary school | Lapul st mary school | UPE | 263104 Transfers to other gov't units(current) | 2,416.54 |
| transfers of UPE
capitation to Lapul
gweng obura primary school | Lapul gweng obura primary school | UPE | 263104 Transfers to other gov't units(current) | 2,299.52 |
| transfers of UPE
capitation to Papaa
primary school | Papaa primary school | UPE | 263104 Transfers to other gov't units(current) | 5,431.25 |
| transfers of UPE
capitation to Pajule
Lacani primary school | Pajule Lacani primary school | UPE | 263104 Transfers to other gov't units(current) | 9,566.04 |
| transfers of UPE
capitation to Oweka
primary school | Oweka primary school | UPE | 263104 Transfers to other gov't units(current) | 2,311.83 |

**Lower Local Services**

**LG Function: Secondary Education**

<table>
<thead>
<tr>
<th>Description</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Pajule secondary school</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>32,273.63</td>
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<tr>
<td>Pajule college</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>32,273.63</td>
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**Lower Local Services**

**Sector: Health**

<table>
<thead>
<tr>
<th>Description</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</table>
| Transfers to St. Mary
Immaculate HC II, Pajule Mission. | Conditional Grant to PHC - development | 263313 Conditional transfers to Primary Health Care (PHC)-Non wage | 6,669.51 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | 263104 Transfers to other gov't units(current) | 1,763.72 |
| Transfer to Lawire HCII | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |
| LCII: Lukaci |  |  |  |
## Pader District

### Vote: 547

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Transfers to Alim HC II</strong></td>
<td></td>
<td>Conditional Grant to PHC - Non wage</td>
<td>263104 Transfers to other gov't units (current)</td>
<td>881.86</td>
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<tr>
<td><strong>Output: Standard Pit Latrine Construction (LLS.)</strong></td>
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<td>Conditional Grant to PHC - development</td>
<td>263201 LG Conditional grants (capital)</td>
<td>15,550.00</td>
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<td><strong>Construction of Standard Drainable pit latrine constructions at Lawire HC II</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<tr>
<td><strong>LCII: Lukaci</strong></td>
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<tr>
<td><strong>Borehole Drilling</strong></td>
<td>Lukwer</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>18,558.87</td>
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<td><strong>LCII: Ogole</strong></td>
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<tr>
<td><strong>Borehole Drilling</strong></td>
<td>Gulalela West</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>18,558.87</td>
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<td><strong>Sector: Social Development</strong></td>
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<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Buildings &amp; Other Structures</strong></td>
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<tr>
<td><strong>LCII: Atoo</strong></td>
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<tr>
<td><strong>Construction of Staff House at Lapul Gweng Obura P/S</strong></td>
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<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
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<td><strong>LCII: Koyo</strong></td>
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<tr>
<td><strong>Construction of Staff House at Barodilo Gore P/S</strong></td>
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<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
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<tr>
<td><strong>LCII: Lukaci</strong></td>
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<tr>
<td><strong>Construction of Staff House at Lanyatido P/S</strong></td>
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<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
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<tr>
<td><strong>Construction of Staff House at Alim H/C II</strong></td>
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<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
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<td><strong>Sector: Public Sector Management</strong></td>
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<td><strong>LG Function: Local Government Planning Services</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
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<td><strong>LCII: Koyo</strong></td>
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<td><strong>Completion of 1 sub county chief house in Lapul sub county</strong></td>
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<td>LGMSD (Former LGDP)</td>
<td>231007 Other</td>
<td>16,800.07</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td><strong>LCIII: Latanya</strong></td>
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<tr>
<td><strong>LCIV: ARUU</strong></td>
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<td><strong>Sector: Works and Transport</strong></td>
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</tbody>
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## Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td>398,182.79</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Output: Rural roads construction and rehabilitation</td>
<td>LCII: Golo</td>
<td>Unspent balances – Other Government Transfers</td>
<td>231003 Roads and Bridges</td>
<td>340,174.79</td>
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<tr>
<td>Spot improvement</td>
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<td>Lawire-Okeng, &amp; Oyuku-Dagoiwayo Road CAR</td>
<td>LCII: Ngekidi</td>
<td>Roads Rehabilitation Grant</td>
<td>231003 Roads and Bridges</td>
<td>316,729.22</td>
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<td>Low Cost Sealing(Turmac) Pader Latanya Road 1.5KM</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td>Output: District Roads Maintainence (URF)</td>
<td>LCII: Golo</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>58,008.00</td>
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<tr>
<td>Pader-Latanya Routine Rd Mte</td>
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<td>53,688.00</td>
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<td>Dagoiwayo- Oyuku Routine Rd Mte</td>
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<td>Other Transfers from Central Government</td>
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<td><strong>Sector: Education</strong></td>
<td><strong>102,100.00</strong></td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
<td><strong>102,100.00</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Output: PRDP-Latrine construction and rehabilitation</td>
<td>LCII: Dure</td>
<td>SFG</td>
<td>231007 Other</td>
<td>24,000.00</td>
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<tr>
<td>Construction of a block of 5 stance VIP latrines at Dure P/S</td>
<td>LCII: Latigi</td>
<td>SFG</td>
<td>231007 Other</td>
<td>70,000.00</td>
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<tr>
<td>Construction of a block of 5 stance VIP latrines at Porogali P/S</td>
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<td>SFG</td>
<td>231007 Other</td>
<td>70,000.00</td>
</tr>
<tr>
<td>Output: Teacher house construction and rehabilitation</td>
<td>LCII: Ngekidi</td>
<td>SFG</td>
<td>231002 Residential Buildings</td>
<td>8,100.00</td>
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<td>Construction of a block of 4 teachers house at Dure P7</td>
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<tr>
<td>Output: PRDP-Provision of furniture to primary schools</td>
<td>LCII: Ngekidi</td>
<td>PRDP</td>
<td>231006 Furniture and Fixtures</td>
<td>8,100.00</td>
</tr>
<tr>
<td>Supply of desks to Porogali P7 school</td>
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<tr>
<td><strong>Sector: Health</strong></td>
<td><strong>23,234.78</strong></td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
<td><strong>23,234.78</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
<td>LCII: Awee</td>
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<td>7,684.78</td>
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# Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item Description</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Transfer to Porogali HCII</strong></td>
<td></td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>881.86</td>
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<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item Description</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>LCII: Dure</strong></td>
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<tr>
<td>Transfers to Acholibur HC III</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
</tr>
<tr>
<td>Transfers to Dure HC II</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
</tr>
<tr>
<td><strong>LCII: Golo</strong></td>
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<tr>
<td>Transfer to Latanya HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
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<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item Description</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Output: Standard Pit Latrine Construction (LLS.)</strong></td>
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<tr>
<td>LCII: Awee</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of Standrd Drainable pit latrine constructions at Porogali HC II</td>
<td>Conditional Grant to PHC - development</td>
<td>263201 LG Conditional grants(capital)</td>
</tr>
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</table>

**Sector: Water and Environment**  
163,733.18

**LG Function: Rural Water Supply and Sanitation**  
163,733.18

*Capital Purchases*

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item Description</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Bore hole drilling</td>
<td>Bunga bone</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>20,000.00</td>
</tr>
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<td>LCII: Dure</td>
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<tr>
<td>Bore hole drilling</td>
<td>Adisababa North and wang Lukila</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>37,208.58</td>
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<td>LCII: Golo</td>
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<td>Instalation of RWHT</td>
<td>Amoko P/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>11,988.80</td>
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<tr>
<td>LCII: Latigi</td>
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<tr>
<td>Construction of Ecosan toilet</td>
<td>Laminym P/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>37,314.74</td>
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<td>Drilling od Bore hole</td>
<td>Lapogiko village</td>
<td>Unspent balances – Other Government Transfers</td>
<td>231001 Non-Residential Buildings</td>
<td>17,500.00</td>
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<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item Description</th>
<th>Allocation (Shs'000s)</th>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<tr>
<td>LCII: Awee</td>
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<tr>
<td>Bore hole Drilling</td>
<td>Odwaltyen</td>
<td>Conditional transfer for Rural Water</td>
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<tr>
<td>Borehole Rehabilitation</td>
<td>Porogali TC</td>
<td>Conditional Grant to PAF monitoring</td>
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<td>LCII: Ngekidi</td>
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<tr>
<td>Borehole Drilling</td>
<td>Ipabo</td>
<td>Conditional Grant to PAF monitoring</td>
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</table>

**Sector: Social Development**  
51,102.00
### Vote: 547  Pader District

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

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<td>Output: Buildings &amp; Other Structures</td>
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<td><strong>LG Function: District Production Services</strong></td>
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<td>Construction of roadside markets</td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td>Lower Local Services</td>
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<td>Output: Community Access Road Maintenance (LLS)</td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><em>Capital Purchases</em></td>
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<td>Output: PRDP-Classroom construction and rehabilitation</td>
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<td>Payment of previous debts in Agago district</td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>LG Function: Education &amp; Sports Management and Inspection</strong></td>
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<td>Output: Other Capital</td>
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<td>Payments of retention to contracts under GGP</td>
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<td>Construction of Protected spring</td>
<td>Sub Counties of Pajule, Ogom Pader Kilak and Awere</td>
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<td>Construction of water trough</td>
<td>Pader Kilak S/C Awere S/C, Latanya S/C and Ogem S/C</td>
<td>Donor Funding</td>
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<td>Retentions of Projects under CONCERN WORLD WIDE</td>
<td>Acholibur, Latanya, Pajule, Ogem, Pader Kilak, Awere</td>
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<td>Supply and planting of tree seedling at 40 water sites</td>
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<td>Output: Borehole drilling and rehabilitation</td>
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<td>Water Surveillance</td>
<td>Water Quality Testing for Old water sources.</td>
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<td><strong>LG Function: Local Statutory Bodies</strong></td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td>Output: Vehicles &amp; Other Transport Equipment</td>
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<td>Bicycles for the LC1s procured</td>
<td>All LC1s</td>
<td>Other Transfers from Central Government</td>
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<tr>
<td>Output: Other Capital</td>
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<tr>
<td>LCII: Kalangole</td>
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<tr>
<td>Construction of cattle crush</td>
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<td>PRDP</td>
<td>231007 Other</td>
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<td><strong>Sector: Agriculture</strong></td>
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<td><strong>LG Function: District Production Services</strong></td>
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<tr>
<td>Output: Other Capital</td>
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<td>Construction of cattle crush</td>
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<td><strong>34,900.00</strong></td>
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### Vote: 547 Pader District

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

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<th>Description</th>
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<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td>LCII: Otong</td>
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<td>Retention on Olambyera P7 school construction</td>
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<td>Ablock of Drainable Latrine at Pader Aluka P/S</td>
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<td>Supply of desks to Pader Labongo P7 school</td>
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<td>231006 Furniture and Fixtures</td>
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<td>LCII: Ogom</td>
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<tr>
<td>Bore hole drilling</td>
<td>Palabit village and Lapina Bur opok</td>
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<tr>
<td>Construction of Shallow well</td>
<td>Luzira</td>
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<td>Aluka P/S</td>
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<td>Kiteny Central</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
<th>Description</th>
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<tbody>
<tr>
<td>Coo Rom East Widowers &amp; Elderly Restocking</td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
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<td>Other Transfers from Central Government</td>
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**Capital Purchases**

**LCIII: Pader kilak**

<table>
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<tr>
<th><strong>LCIV: ARUU</strong></th>
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</table>

**Sector: Agriculture**

| **LG Function: District Production Services** | 68,710.00 |

**Capital Purchases**

| **Output: Other Capital** | 68,710.00 |

**LCII: Ongany**

| **Construction of Cattle crush** | PRDP | 231007 Other | 15,000.00 |
| **Construction of produce store** | PMG  | 231007 Other | 53,710.00 |

**Sector: Works and Transport**

| **LG Function: District, Urban and Community Access Roads** | 27,241.87 |

**Lower Local Services**

| **Output: District Roads Maintenance (URF)** | 19,584.00 |

**LCII: Kilak**

| **Kilikak-Ongany Routine Rd Mtc** | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 9,360.00 |
## Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>LCII: Ogwil</strong></td>
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<tr>
<td>Laminchila Atup Kilak Routine Rd Mtce</td>
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<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>6,480.00</td>
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<td><strong>LCII: Tyer</strong></td>
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<tr>
<td>Acholpíi-Harambee Routine Rd Mtce</td>
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<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>3,744.00</td>
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### Lower Local Services

#### LG Function: District Engineering Services

**Capital Purchases**

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

<table>
<thead>
<tr>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td>Kilak subcounty chief house construction</td>
<td>Unspent balances – Other Government Transfers</td>
<td>231002 Residential Buildings</td>
<td>7,657.87</td>
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</table>

### Capital Purchases

#### Sector: Education

**LG Function: Pre-Primary and Primary Education**

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

<table>
<thead>
<tr>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td>Transfers of UPE capitation to pader kilak primary school</td>
<td>Pader kilak primary school</td>
<td>UPE</td>
<td>263104 Transfers to other govt units(current)</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Paipir primary school</td>
<td>Paipir primary school</td>
<td>UPE</td>
<td>263104 Transfers to other govt units(current)</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Lupwa primary school</td>
<td>Lupwa primary school</td>
<td>UPE</td>
<td>263104 Transfers to other govt units(current)</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Pagwari primary school</td>
<td>Pagwari primary school</td>
<td>UPE</td>
<td>263104 Transfers to other govt units(current)</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Olwormgur primary school</td>
<td>Olwormgur primary school</td>
<td>UPE</td>
<td>263104 Transfers to other govt units(current)</td>
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<tr>
<td>Transfers of UPE capitation to Apiri primary school</td>
<td>Apiri primary school</td>
<td>UPE</td>
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</table>

### Lower Local Services

#### LG Function: Secondary Education

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

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td>32,273.63</td>
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Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Sector: Health</strong></td>
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<td>57,520.19</td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
<td></td>
<td></td>
<td></td>
<td>57,520.19</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: PRDP-Maternity ward construction and rehabilitation</strong></td>
<td>Kilak</td>
<td>PRDP</td>
<td>231001 Non-Residential Buildings</td>
<td>36,931.00</td>
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<tr>
<td>Completion of Maternity ward in Pader sub-county, Pader HC III</td>
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<tr>
<td><strong>Output: PRDP-OPD and other ward construction and rehabilitation</strong></td>
<td>Kilak</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>15,550.00</td>
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<tr>
<td>Construction of Drainable pit latrine in Kilak HC III</td>
<td></td>
<td></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
<td>Kilak</td>
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<td>5,039.19</td>
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<tr>
<td>Transfers to Kilak HC III</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other govt units(current)</td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
<td></td>
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<td>92,761.64</td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td>92,761.64</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
<td>Kilak</td>
<td></td>
<td></td>
<td>54,509.20</td>
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<tr>
<td>Construction of Ecosan Toilet</td>
<td>Coner Kilak P/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>22,520.40</td>
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<tr>
<td>Borehole drilling</td>
<td>Lwala West</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>20,000.00</td>
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<tr>
<td>Instalation of RWHT</td>
<td>Tyer</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>11,988.80</td>
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<tr>
<td><strong>Output: PRDP-Construction of public latrines in RGCs</strong></td>
<td>Tyer</td>
<td>Conditional transfer for Rural Water</td>
<td>231001 Non-Residential Buildings</td>
<td>3,489.87</td>
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<tr>
<td>4-Stance Drainable VIP latrine completion</td>
<td>Tyer market. (Additional fund required from PAF)</td>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
<td>Kilak</td>
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<td>34,762.57</td>
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<tr>
<td>Borehole Drilling</td>
<td>Oraluka North</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>18,558.87</td>
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<tr>
<td>Borehole Drilling</td>
<td>Ogwil East</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>16,203.70</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Sector: Social Development</strong></td>
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<td>43,595.70</td>
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<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td>43,595.70</td>
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<td><strong>Capital Purchases</strong></td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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

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### Vote: 547  Pader District

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

<table>
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<tr>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Output: Other Capital</td>
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<tr>
<td>LCII: Acoro</td>
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<tr>
<td>Retention on Pagwari P7 teachers house construction</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>6,352.00</td>
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<td>Retention on Lupwa P7 school construction</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>6,800.00</td>
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<td>Output: PRDP-Classroom construction and rehabilitation</td>
<td>LCII: Lagwai</td>
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<tr>
<td>Completion of teachers house at Pader Kilak P7</td>
<td>PRDP</td>
<td>231001 Non-Residential Buildings</td>
<td>11,468.00</td>
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<td>Output: PRDP-Provision of furniture to primary schools</td>
<td>LCII: Acoro</td>
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<td>Supply of desks to to Lupwa P7 school</td>
<td>PRDP</td>
<td>231006 Furniture and Fixtures</td>
<td>7,290.00</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
<td>LCII: Acoro</td>
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<td>Transfers of UPE capitation to pader kineni primary school</td>
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<td>UPE</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>3,313.71</td>
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<td>Transfers of UPE capitation to kilak corner primary school</td>
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<td>263104 Transfers to other gov't units(current)</td>
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<td>Transfers of UPE capitation to Agora primary school</td>
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<td>263104 Transfers to other gov't units(current)</td>
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<td>Transfers of UPE capitation to ogom telela primary school</td>
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<td>263104 Transfers to other gov't units(current)</td>
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<td>Transfers of UPE capitation to pader Labongo primary school</td>
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<td>UPE</td>
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<td>Transfers of UPE capitation to Olam byera primary school</td>
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<td>Transfers of UPE capitation to pader ogom primary school</td>
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<td>263104 Transfers to other gov't units(current)</td>
<td>2,266.08</td>
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## Vote: 547  Pader District

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

<table>
<thead>
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<tbody>
<tr>
<td>Transfers of UPE capitation to pader ogany primary school</td>
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<td>263104 Transfers to other gov't units(current)</td>
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<td>Transfer of UPE to other schools Corner Kilak</td>
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<td>263104 Transfers to other gov't units(current)</td>
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**Lower Local Services**

**LG Function: Secondary Education**

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

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>231007 Other</td>
<td>3,500.00</td>
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</tbody>
</table>

**Sector: Health**

**LG Function: Primary Healthcare**

**Capital Purchases**

**Output: Other Capital**

| LCII: Luna | **Output: Healthcentre construction and rehabilitation**
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>231007 Other</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**Rehabilitation of Doctors house Pader Health Centre III**

**Rehabilitation of Sanitary Facilities in DHO Office**

**Extension of Power to Pader Health Centre III in Pader Town council**

**Capital Purchases**

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

| LCII: Luna | **Output: Standard Pit Latrine Construction (LLS.)**
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Conditional Grant to PHC - Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
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**Construction of Standard Drainable pit latrine constructions at Pader HC III**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<td><strong>Sector: Water and Environment</strong></td>
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<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td>Output: Other Capital</td>
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<td>units at the district headquarters</td>
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<td>Output: Buildings &amp; Other Structures</td>
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## Vote: 547  Pader District

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

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<th>Description</th>
<th>Specific Location</th>
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<th>Allocation (Shs'000s)</th>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>LG Function: District and Urban Administration</strong></td>
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<td><strong>Output: PRDP-Buildings &amp; Other Structures</strong></td>
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<td>LCII: Lagwai</td>
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<td>Procurement of One motor vehicle for PRDP coordination</td>
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<td>Procurement of one laptop for senior Finance officer Budget</td>
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<td>Part payments for the purchase of youth centre land at the district headquarters</td>
<td>District Equalisation Grant</td>
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<td><strong>Output: Buildings &amp; Other Structures</strong></td>
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<td>LCII: Luna</td>
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<td>Renovation of the council ceiling boards</td>
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<td><strong>LG Function: Local Government Planning Services</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
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<tr>
<td>LCII: Luna</td>
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<td><strong>LCIV: ARUU</strong></td>
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<td><strong>LG Function: District Production Services</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: Other Capital</strong></td>
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<tr>
<td>LCII: Palwo</td>
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<td>66,000.00</td>
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</table>
Vote: 547  Pader District

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

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<tr>
<td>Construction/completion of Pajule Market</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>231007 Other</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td>LG Function: District, Urban and Community Access Roads</td>
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<td><strong>Capital Purchases</strong></td>
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<td>Output: Rural roads construction and rehabilitation</td>
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<td>LCII: Oryang</td>
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<tr>
<td>Spot improvement</td>
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<td>Paiula-Alim and Laminajiko-Ogonyo</td>
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<td>Pajule otok Oyuku</td>
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<td>Routine Rd Mtce</td>
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<td>Output: PRDP-Provision of furniture to primary schools</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Details of Transfers to Lower Level Services and Capital Investment by LCIII</strong></td>
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## Vote: 547 Pader District

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

<table>
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<tr>
<th>Description</th>
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<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<td>Amoko Lagwai primary school</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,077.14</td>
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<tr>
<td>transfers of UPE capitation to Oguta primary school</td>
<td>Oguta primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,015.84</td>
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</table>
## Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
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<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>transfers of UPE capitation to Alim primary school</td>
<td>Alim primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>3,770.65</td>
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<td>Transfers of UPE capitation to Awal primary school</td>
<td>Awal primary school</td>
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<td>263104 Transfers to other gov't units(current)</td>
<td>3,987.98</td>
</tr>
</tbody>
</table>

**Lower Local Services**

### Sector: Health

**LG Function: Primary Healthcare**

**Capital Purchases**

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

<table>
<thead>
<tr>
<th>LCII: Palwo</th>
<th>Construction of Surgical Ward Block at Pajule HC IV</th>
<th>PRDP</th>
<th>231001 Non-Residential Buildings</th>
<th>100,000.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of OPD Block at Pajule HC IV</td>
<td>PRDP</td>
<td>231001 Non-Residential Buildings</td>
<td>100,000.00</td>
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</table>

**Output: Healthcentre construction and rehabilitation**

<table>
<thead>
<tr>
<th>LCII: Palwo</th>
<th>Rehabilitation of Doctors Office in Pajule heath Centre IV</th>
<th>Conditional Grant to PHC - development</th>
<th>231002 Residential Buildings</th>
<th>12,000.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of Drainable Pit latrine in Pajule HC IV</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>31,100.00</td>
<td></td>
</tr>
</tbody>
</table>

**Sector: Water and Environment**

**LG Function: Rural Water Supply and Sanitation**

**Capital Purchases**

**Output: Other Capital**

<table>
<thead>
<tr>
<th>LCII: Ogago</th>
<th>Transfer to Ogago</th>
<th>Conditional Grant to PHC - development</th>
<th>263104 Transfers to other gov't units(current)</th>
<th>881.86</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Otok</td>
<td>Transfer to Oguta HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>881.86</td>
</tr>
<tr>
<td>LCII: Paiula</td>
<td>Transfer to Paiula HCII</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>881.86</td>
</tr>
<tr>
<td>LCII: Palwo</td>
<td>Transfer to Pajule HC IV</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>29,072.28</td>
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### Vote: 547  Pader District

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

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<tr>
<td><strong>LCII: Oryang</strong></td>
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<tr>
<td>Borehole drilling</td>
<td>Lutyek</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>20,000.00</td>
</tr>
<tr>
<td><strong>LCII: Palenga</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instalation of Rain water harvesting tank</td>
<td>Angakotoke P/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>11,988.80</td>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>34,762.57</strong></td>
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<tr>
<td><strong>LCII: Paluca</strong></td>
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<tr>
<td>Borehole Drilling</td>
<td>Tokodo B</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>18,558.87</td>
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<tr>
<td><strong>LCII: Palwo</strong></td>
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<tr>
<td>Borehole Drilling</td>
<td>Loyoro</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>16,203.70</td>
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</tbody>
</table>

**Capital Purchases**

**Sector: Social Development**

**LG Function: Community Mobilisation and Empowerment**

**Capital Purchases**

**Output: Buildings & Other Structures**

**LCII: Ogago**

- Construction of Staff House at Ogago P/S: Other Transfers from Central Government, 231001 Non-Residential Buildings, 43,079.28

**LCII: Paluca**

- Construction of Staff House at Paluca P/S: Other Transfers from Central Government, 231001 Non-Residential Buildings, 43,079.28

- Construction of Staff House at Lamogi: Other Transfers from Central Government, 231001 Non-Residential Buildings, 48,147.14

- Construction of Staff House at Omeny Ki Mac P/S: Other Transfers from Central Government, 231001 Non-Residential Buildings, 43,079.28

**LCII: Palwo**

- Construction of Staff House at Pajule H/C IV: Other Transfers from Central Government, 231001 Non-Residential Buildings, 43,079.28

**Sector: Public Sector Management**

**LG Function: Local Government Planning Services**

**Capital Purchases**

**Output: Other Capital**

**LCII: Palwo**

- Completion of r support to the Northstaff house extension und: LGMSD (Former LGDP), 231007 Other, 25,000.00

**LCIII: Puranga**

**LCIV: ARUU**

**Sector: Works and Transport**

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

**Capital Purchases**

**Output: Rural roads construction and rehabilitation**

**LCII: Laminjiko**

- Completion of Laminakku Culvert installation: Unspent balances – Conditional Grants, 231003 Roads and Bridges, 20,000.00

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

<table>
<thead>
<tr>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td><strong>Output: Bridge Construction</strong></td>
<td></td>
<td></td>
<td></td>
<td>50,125.00</td>
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<tr>
<td>LCII: Oret</td>
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<tr>
<td><strong>Box culvert Oret Stream</strong></td>
<td></td>
<td>Unspent balances - donor</td>
<td>231003 Roads and Bridges</td>
<td>50,125.00</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Output: District Roads Maintainence (URF)</strong></td>
<td></td>
<td></td>
<td></td>
<td>61,144.38</td>
</tr>
<tr>
<td>LCII: Apwo</td>
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</tr>
<tr>
<td><strong>Puranga Adongkena Rutini Routine Rd Mtce</strong></td>
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<td>Other Transfers from Central Gov</td>
<td>263101 LG Conditional grants(current)</td>
<td>4,464.00</td>
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<tr>
<td>LCII: Laminajiko</td>
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<tr>
<td><strong>Lakoga-Rachkoko</strong></td>
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<td>Other Transfers from Central Gov</td>
<td>263101 LG Conditional grants(current)</td>
<td>4,320.00</td>
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<tr>
<td><strong>Aruu-Puranga Routine Rd Mtce</strong></td>
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<td>Other Transfers from Central Gov</td>
<td>263101 LG Conditional grants(current)</td>
<td>21,552.00</td>
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<tr>
<td><strong>Cukadek Laminocwida Routine Rd Mtce</strong></td>
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<td>Other Transfers from Central Gov</td>
<td>263101 LG Conditional grants(current)</td>
<td>5,184.00</td>
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<tr>
<td>LCII: Laminicwida</td>
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<tr>
<td><strong>Lakoga Ogonyo Routine Rd Mtce</strong></td>
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<td>Other Transfers from Central Gov</td>
<td>263101 LG Conditional grants(current)</td>
<td>6,120.00</td>
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<td>LCII: Parwech</td>
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<tr>
<td><strong>Puranga-Awere Routine Rd Mtce</strong></td>
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<td>Other Transfers from Central Gov</td>
<td>263101 LG Conditional grants(current)</td>
<td>8,688.00</td>
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<tr>
<td><strong>Puranga-Achola strm Routine Rd Mtce</strong></td>
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<td>Other Transfers from Central Gov</td>
<td>263101 LG Conditional grants(current)</td>
<td>10,816.38</td>
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<tr>
<td><strong>Output: PRDP-District and Community Access Road Maintenance</strong></td>
<td></td>
<td></td>
<td></td>
<td>209,885.42</td>
</tr>
<tr>
<td>LCII: Parwech</td>
<td></td>
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<td></td>
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<tr>
<td><strong>Completion of Puranga-Awere</strong></td>
<td></td>
<td>Roads Rehabilitation Grant</td>
<td>263323 Conditional transfers for Feeder Roads Maintenance workshops.</td>
<td>209,885.42</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**Sector: Education**

**LG Function: Pre-Primary and Primary Education**

**Capital Purchases**

**Output: Other Capital**

LCII: Apwo

- **Retention on Tee Okutu P7 school construction**
  - PRDP 231007 Other 7,235.85

- **Retention on Laminajiko P7 school construction**
  - PRDP 231007 Other 6,800.00

- **Retention on Lakoga P7 school construction**
  - PRDP 231007 Other 6,800.00

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

LCII: Apwo

- 40,000.00
## Pader District

### Vote: 547

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

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

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<tr>
<td><strong>LCII: Parwech</strong></td>
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<tr>
<td>Transfers of UPE capitation to Teeokutu primary school</td>
<td>Teeokutu primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td>Transfers of UPE capitation to Ogonyo primary school</td>
<td>Ogonyo primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,489.50</td>
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<td>Transfers of UPE capitation to Adongkena primary school</td>
<td>Adongkena primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>3,046.23</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**LG Function: Secondary Education**

**LCII: Laminajiko**

| Puranga senior Secondary school                                           | Conditional Grant to Secondary Education | 263104 Transfers to other gov’t units(current) | 32,273.63 |

**Sector: Health**

**LG Function: Primary Healthcare**

**Lower Local Services**

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

**LCII: Parwech**

| Transfers to All Saints HC II, Puranga Mission                             | Conditional Grant to PHC - development  | 263313 Conditional transfers to Primary Health Care (PHC)-Non wage | 6,669.51 |

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

**LCII: Apwo**

| Transfers to Ogonyo HC II                                                  | Conditional Grant to PHC- Non wage      | 263104 Transfers to other gov’t units(current) | 881.86    |

**LCII: Parwech**

| Transfers to Puranga HC III                                                | Conditional Grant to PHC- Non wage      | 263104 Transfers to other gov’t units(current) | 5,039.19  |

**Output: Standard Pit Latrine Construction (LLS)**

**LCII: Parwech**

| Construction of Standard Drainable pit latrine constructions at Puranga HC II | Conditional Grant to PHC - development  | 263201 LG Conditional grants(capital) | 15,550.00 |

**Sector: Water and Environment**

**LG Function: Rural Water Supply and Sanitation**

**Capital Purchases**

**Output: Other Capital**

**LCII: Laminicwida**

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

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<tbody>
<tr>
<td>Borehole drilling</td>
<td>Acwinyo Village</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>18,604.29</td>
</tr>
<tr>
<td>LCII: Parwech</td>
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<tr>
<td>Borehole drilling</td>
<td>Ladel and Adongkena West</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>38,604.29</td>
</tr>
<tr>
<td>Output: Construction of public latrines in RGCs</td>
<td></td>
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</tr>
<tr>
<td>4 Stance Drainable VIP latrine</td>
<td>Puranga Market = 9,459,000; Tyer market in Pader Kilak = 5,379,569 - PRDP</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231001 Non-Residential Buildings</td>
<td>14,838.57</td>
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<tr>
<td>LCII: Parwech</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Output: Spring protection</td>
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<tr>
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</tr>
<tr>
<td>Construction of protected spring</td>
<td>Kulucwici (dog laminakur)</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>4,506.23</td>
</tr>
<tr>
<td>Output: Borehole drilling and rehabilitation</td>
<td></td>
<td></td>
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<tr>
<td>Borehole Rehabilitation</td>
<td>Onyede</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>4,958.49</td>
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<tr>
<td>LCII: Aringa</td>
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<tr>
<td>Borehole Drilling</td>
<td>Aguluru Lubat</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>18,558.87</td>
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<tr>
<td>LCII: Laminajiko</td>
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<tr>
<td>Borehole Rehabilitation</td>
<td>Barongera</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>4,958.49</td>
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<td>Borehole Drilling</td>
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<td>Conditional Grant to PAF monitoring</td>
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<td>18,558.87</td>
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<td>LCII: Parwech</td>
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<tr>
<td>Borehole Rehabilitation</td>
<td>Imakioyere</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>4,958.49</td>
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</table>

**Capital Purchases**

- **Sector: Social Development**
  - LG Function: Community Mobilisation and Empowerment
    - Output: Buildings & Other Structures
      - LCII: Apwo
        - Construction of 2 class room block at Awere Lakoga P/S
          - Other Transfers from Central Government
        - Construction of a Staff House at Loborom P/S
          - Other Transfers from Central Government
        - Construction of a Staff House at Pope John Paul II P/S
          - Other Transfers from Central Government


- **Sector: Agriculture**
  - LG Function: District Production Services
    - LCIII: Not Specified

**Total Capital Purchases**: 45,333.62

Page 163
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
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<td><strong>22,942.00</strong></td>
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<tr>
<td>LCII: Not Specified</td>
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<tr>
<td><strong>Renotions of previous works</strong></td>
<td>Cattle dip in Kilak, produce store in Lawiadul and cattle crushes, bird flue</td>
<td>Unspent balances – Conditional Grants</td>
<td>231007 Other</td>
<td>22,942.00</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>22,391.62</strong></td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td><strong>22,391.62</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: District Roads Maintainence (URF)</strong></td>
<td><strong>22,391.62</strong></td>
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<td>LCII: Not Specified</td>
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<td><strong>Recovery to RTI-DANIA over expenditure in Road Maintenance</strong></td>
<td>Not Specified</td>
<td>263101 LG Conditional grants(current)</td>
<td><strong>22,391.62</strong></td>
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<td><strong>Lower Local Services</strong></td>
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Vote: 547  Pader District

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

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<th>Description</th>
<th>Specific Location</th>
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<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<td>LCIII: Acholibur</td>
<td>LCIV: ARUU</td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td>42,649.54</td>
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<td><strong>Output: District Roads Maintenance (URF)</strong></td>
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<td>42,649.54</td>
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<td>LCII: Gem Onyot</td>
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<td>Acholibur Latanya Routine Rd Mtte</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>35,609.54</td>
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<td>LCII: Ogago</td>
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<td>Acholibur Latayi-Ngekidi Routine Rd Mtte</td>
<td>Other Transfers from Central Government</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>LG Function: District Engineering Services</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: Buildings &amp; Other Structures (Administrative)</strong></td>
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<td>Acholibur sc offices</td>
<td>Unspent balances – Other Government Transfers</td>
<td>231002 Residential Buildings</td>
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<td><strong>Sector: Education</strong></td>
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<td>127,255.19</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: PRDP-Classroom construction and rehabilitation</strong></td>
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<td>26,973.00</td>
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<td>LCII: Wii Gweng</td>
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<tr>
<td>Completion of a block of 3 classrooms at Acutumer P7</td>
<td>PRDP</td>
<td>231001 Non-Residential Buildings</td>
<td>26,973.00</td>
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<td><strong>Output: PRDP-Provision of furniture to primary schools</strong></td>
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<td>9,404.00</td>
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<td>LCII: Wii Gweng</td>
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<tr>
<td>Supply of desks to Acutumer P7 school</td>
<td>PRDP</td>
<td>231006 Furniture and Fixtures</td>
<td>9,404.00</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td>58,604.57</td>
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<td>LCII: Gem central</td>
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<td>Transfers of UPE capitation to Latanyi Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,467.21</td>
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<td>Transfers of UPE capitation grants</td>
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<td>Transfers of UPE capitation to Lukwor North School</td>
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<td>263104 Transfers to other gov't units(current)</td>
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<td>263104 Transfers to other gov't units(current)</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Transfers of UPE capitation to Okinga Primary School</td>
<td>Okinga Primary School</td>
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<td>263104 Transfers to other govt' units(current)</td>
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<td>Transfers of UPE capitation grants to Amoko Primary School</td>
<td>Amoko Primary School</td>
<td>UPE</td>
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<td>Transfer of UPE funds</td>
<td>Acholibur Primary school</td>
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<td>Transfers of UPE capitation to Oyeng-Yeng LCII: Gem Onyot</td>
<td>Oyeng-Yeng Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other govt' units(current)</td>
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<td>Transfers of UPE capitation grants Labworo mor primary school</td>
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<td>Transfers of UPE capitation grants</td>
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<td>Transfers of UPE capitation grants to Wang opok Primary School</td>
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<td>Transfers of UPE capitation to Acutomer LCII: Gem central</td>
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<td>Transfers of UPE capitation to Adoo Primary School LCII: Ogago</td>
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<td>Transfers of UPE capitation grants Latigi Primary School</td>
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<td>8,200.78</td>
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</tbody>
</table>

**Lower Local Services**

**LG Function: Secondary Education**
- 32,273.63

**Lower Local Services**
- Output: Secondary Capitation(USE)(LLS) LCII: Gem Onyot
- 32,273.63

**Acholibur Senior secondary school**
- Conditional Grant to Secondary Education
- 263104 Transfers to other govt' units(current)
- 32,273.63

**Sector: Health**
- 16,431.86

**LG Function: Primary Healthcare**
- 16,431.86

**Lower Local Services**
- Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Gem Onyot
- 881.86
# Vote: 547  Pader District

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

<table>
<thead>
<tr>
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<th>Specific Location</th>
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<th>Allocation (Shs'000s)</th>
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<tr>
<td><strong>Transfer to Okinga HCII</strong></td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>881.86</td>
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<td><strong>Output: Standard Pit Latrine Construction (L.L.S.)</strong></td>
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<td><strong>15,550.00</strong></td>
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<tr>
<td>LCII: Gem Onyot</td>
<td>Conditional Grant to PHC - development</td>
<td>263201 LG Conditional grants(capital)</td>
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<tr>
<td><strong>Construction of Standrd Drainable pit latrine constructions at Okinga HC II</strong></td>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<td><strong>53,029.13</strong></td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td><strong>53,029.13</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: Other Capital</strong></td>
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<td>LCII: Gem Onyot</td>
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<tr>
<td><strong>Instalation of RWHT</strong></td>
<td>Acut omer P/S</td>
<td>Donor Funding</td>
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<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<td>LCII: Gem Onyot</td>
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<tr>
<td><strong>Borehole Rehabilitation</strong></td>
<td>Okinga P/S and Laduu</td>
<td>Conditional Grant to PAF monitoring</td>
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<td><strong>9,916.99</strong></td>
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<td><strong>Borehole Drilling</strong></td>
<td>Lugede</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td><strong>18,558.87</strong></td>
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<td><strong>Borehole Drilling</strong></td>
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<td><strong>Output: Buildings &amp; Other Structures</strong></td>
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<td>LCII: Gem Onyot</td>
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<tr>
<td><strong>Construction of Staff House at Okinga P/S</strong></td>
<td>Other Transfers from Central Government</td>
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<td><strong>43,079.28</strong></td>
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<td>LCII: Ogago</td>
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<td><strong>Construction of Staff House at Lukwor North P/S</strong></td>
<td>Other Transfers from Central Government</td>
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<td>LCII: Wii Gweng</td>
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<td><strong>Construction of Staff House at Automer P/S</strong></td>
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<td><strong>LG Function: Local Government Planning Services</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
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<tr>
<td>LCII: Gem central</td>
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</tbody>
</table>

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## Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tr>
<td>Completion of one sub county office under support to North</td>
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<td>LGMSD (Former LGDP)</td>
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<td>County LCIII: Angagura</td>
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<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td><strong>LG Function: District Production Services</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Output: Other Capital</td>
<td>LCII: Pucota</td>
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<td>Construction of cattle crush</td>
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<td>231007 Other</td>
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<td>15,000.00</td>
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<td><strong>Sector: Education</strong></td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td>Output: PRDP-Classroom construction and rehabilitation</td>
<td>LCII: Kalawinya</td>
<td>PRDP</td>
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<td>Completion of a block of 3 classrooms at Laparanat P/S</td>
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<td>Construction of a block of 3 classrooms at ogom P7</td>
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<td>PRDP</td>
<td>231001 Non-Residential Buildings</td>
<td>75,000.00</td>
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<td>Output: PRDP-Provision of furniture to primary schools</td>
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<td>PRDP</td>
<td>231006 Furniture and Fixtures</td>
<td>8,100.00</td>
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<td>Supply of desks to Ogom P7 school</td>
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<td><strong>Sector: Health</strong></td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
<td>LCII: Kalawinya</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other govt units(current)</td>
<td>881.86</td>
</tr>
<tr>
<td>Transfer to Angagura HCII</td>
<td></td>
<td></td>
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<tr>
<td><strong>Output: Standard Pit Latrine Construction (LLS)</strong></td>
<td>LCII: Kalawinya</td>
<td>Conditional Grant to PHC - development</td>
<td>263201 LG Conditional grants(capital)</td>
<td>15,550.00</td>
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<tr>
<td>Construction of Standard Drainable pit latrine constructions at Angagura HC II</td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Output: Other Capital</td>
<td>LCII: Burlobo</td>
<td></td>
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<td>20,000.00</td>
</tr>
</tbody>
</table>

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### Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item Description</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>Bore hole drilling</strong></td>
<td>Lee oyika</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
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<tr>
<td>Output: Borehole drilling and rehabilitation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Kalawinya</td>
<td></td>
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<tr>
<td><strong>Borehole Drilling</strong></td>
<td>Agwera</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>16,203.70</td>
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<tr>
<td>Output: PRDP-Borehole drilling and rehabilitation</td>
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<tr>
<td>LCII: Kalawinya</td>
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<tr>
<td><strong>Borehole Rehabilitation</strong></td>
<td>Central village</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>5,040.92</td>
</tr>
<tr>
<td>LCII: Pucota</td>
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<tr>
<td><strong>Borehole Rehabilitation</strong></td>
<td>Lapaya</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>5,040.92</td>
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<tr>
<td>LCII: Pungole</td>
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<td></td>
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<tr>
<td><strong>Borehole drilling</strong></td>
<td>Obono</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>18,558.87</td>
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</table>

#### Capital Purchases

**Sector: Social Development**

- **LG Function: Community Mobilisation and Empowerment**

**Capital Purchases**

- **Output: Buildings & Other Structures**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item Description</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Construction of a Staff</td>
<td></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
</tr>
<tr>
<td>House at Jupa P/S</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Construction of Staff</td>
<td></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
</tr>
<tr>
<td>House at Angagura</td>
<td></td>
<td></td>
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<tr>
<td>H/C II</td>
<td></td>
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<tr>
<td>Construction of Staff</td>
<td></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
</tr>
<tr>
<td>House at Angagura P/S</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>LCII: Pucota</td>
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<td></td>
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<tr>
<td>Construction of Staff</td>
<td></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
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<tr>
<td>House at Ogom P/S</td>
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<tr>
<td>LCII: Pungole</td>
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<tr>
<td>Construction of Staff</td>
<td></td>
<td>Other Transfers from Central Government</td>
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<td>43,079.28</td>
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<tr>
<td>House at Laparanat P/S</td>
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**Capital Purchases**

- **LCIII: Atanga**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item Description</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>CAR Structural bottleneck on Atanga - Amilobo road</td>
<td></td>
<td>Roads Rehabilitation Grant</td>
<td>231003 Roads and Bridges</td>
<td>82,647.13</td>
</tr>
<tr>
<td>Construction of Structural Bottle neck on Atanga-Amilobo Road</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Rural roads construction and rehabilitation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lawiye Adul</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td></td>
<td></td>
<td>231003 Roads and Bridges</td>
<td>46,216.83</td>
</tr>
</tbody>
</table>

**Sector: Works and Transport**

- **LG Function: District, Urban and Community Access Roads**

**Capital Purchases**

- **Output: Rural roads construction and rehabilitation**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item Description</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAR Structural bottleneck on Atanga - Amilobo road</td>
<td></td>
<td>Roads Rehabilitation Grant</td>
<td>231003 Roads and Bridges</td>
<td>82,647.13</td>
</tr>
<tr>
<td>Construction of Structural Bottle neck on Atanga-Amilobo Road</td>
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</table>

**Capital Purchases**

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### Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: District Roads Maintainence (URF)</strong></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lawiye Adul</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Atanga-Bolo-Lagile Routine Rd Mtce</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td></td>
<td>21,920.00</td>
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</tbody>
</table>

**Lower Local Services**

#### LG Function: District Engineering Services

| Capital Purchases | | | | |
| **Output: Buildings & Other Structures (Administrative)** | | | | |
| LCII: Kal | | | | |
| Atanga Extension staff house | Unspent balances – Other Government Transfers | 231002 Residential Buildings | | 4,485.65 |

**Sector: Education**

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

**Lower Local Services**

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

| LCII: Gojani | | | | |
| Transfers of UPE capitation to Lacekocot Primary School | Lacekocot Primary School | UPE | 263104 Transfers to other gov’t units(current) | 8,568.56 |
| Transfers of UPE capitation to Bar Ayom Primary School | Bar Ayom Primary School | UPE | 263104 Transfers to other gov’t units(current) | 3,631.34 |
| Transfers of UPE capitation to Laparanat Primary School | Laparanat Primary School | UPE | 263104 Transfers to other gov’t units(current) | 1,251.89 |
| Transfers of UPE capitation to Lacor Primary School | Lacor Primary School | UPE | 263104 Transfers to other gov’t units(current) | 3,330.43 |
| Transfers of UPE capitation to Acholi Ranch Primary School | Acholi Ranch Primary School | UPE | 263104 Transfers to other gov’t units(current) | 2,951.50 |
| Transfers of UPE capitation to Opatte Primary School | Opatte Primary School | UPE | 263104 Transfers to other gov’t units(current) | 4,021.42 |
| Transfers of UPE capitation to Lawiye Adul Primary School | Lawiye Adul Primary School | UPE | 263104 Transfers to other gov’t units(current) | 3,352.72 |
| Transfers of UPE capitation to Ogom Primary School | Ogom Primary School | UPE | 263104 Transfers to other gov’t units(current) | 4,556.37 |
| Transfers of UPE capitation to Aswa Army Bridge Primary School | Aswa Army Bridge Primary School | UPE | 263104 Transfers to other gov’t units(current) | 2,098.91 |
| Transfers of UPE capitation to Rwot Awich Primary School | Rwot Awich Primary School | UPE | 263104 Transfers to other gov’t units(current) | 5,425.68 |
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Transfers of UPE capitation to Akelikongo Primary School</td>
<td>Akelikongo Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>1,151.59</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Angagura Primary School</td>
<td>Angagura Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>3,040.66</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Wiakado Primary School</td>
<td>Wiakado Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>2,906.92</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Lapak Primary School</td>
<td>Lapak Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>2,388.68</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Jupa Primary School</td>
<td>Jupa Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>1,697.69</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Aruu Falls Primary School</td>
<td>Aruu Falls Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>1,435.78</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Health</strong></td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
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</tr>
<tr>
<td>Output: PRDP-OPD and other ward construction and rehabilitation</td>
<td></td>
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</tr>
<tr>
<td>LCII: Kal</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Construction of Drainable pit latrine in Atanga HC III</td>
<td></td>
<td>PRDP</td>
<td>231007 Other</td>
<td>15,550.00</td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>LCII: Kal</td>
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</tr>
<tr>
<td>Transfers to Atanga HC III</td>
<td></td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>5,669.09</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Sector: Water and Environment</strong></td>
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</tr>
<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Output: Other Capital</td>
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<td></td>
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</tr>
<tr>
<td>LCII: Opatte</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Borehole drilling</td>
<td>Oluk village</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>20,000.00</td>
</tr>
<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Gojani</td>
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</tr>
<tr>
<td><strong>Borehole Rehabilitation</strong></td>
<td>Wigweng Chapel and Atanga HCII</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>56,951.71</td>
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<tr>
<td>LCII: Opatte</td>
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</table>
**Vote: 547  Pader District**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Borehole Drilling</strong></td>
<td>Nyelomunya &amp; Abyeba</td>
<td>Conditional Grant to</td>
<td>231007 Other</td>
<td>37,117.74</td>
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<tr>
<td></td>
<td></td>
<td>PAF monitoring</td>
<td></td>
<td></td>
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<tr>
<td><strong>Borehole Rehabilitation</strong></td>
<td>Lacborororo &amp; Zone 3 Lapul ocwida</td>
<td>Conditional Grant to</td>
<td>231007 Other</td>
<td>9,916.99</td>
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<td></td>
<td></td>
<td>PAF monitoring</td>
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**Capital Purchases**

### Sector: Social Development

<table>
<thead>
<tr>
<th><strong>LG Function: Community Mobilisation and Empowerment</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital Purchases</strong></td>
</tr>
<tr>
<td><strong>Output: Buildings &amp; Other Structures</strong></td>
</tr>
<tr>
<td>LCII: Ngotto</td>
</tr>
<tr>
<td>Construction of a Staff</td>
</tr>
<tr>
<td>House at Wiakado P/S</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
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<tr>
<td>231001 Non-Residential Buildings</td>
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<td>48,048.30</td>
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### Sector: Public Sector Management

<table>
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<tr>
<th><strong>LG Function: Local Government Planning Services</strong></th>
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</thead>
<tbody>
<tr>
<td><strong>Capital Purchases</strong></td>
</tr>
<tr>
<td><strong>Output: Other Capital</strong></td>
</tr>
<tr>
<td>LCII: Kal</td>
</tr>
<tr>
<td>Completion of 1 sub county office in atanga</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
</tr>
<tr>
<td>231007 Other</td>
</tr>
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<td>40,000.00</td>
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### Sector: Works and Transport

<table>
<thead>
<tr>
<th><strong>LG Function: District, Urban and Community Access Roads</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: District Roads Maintainence (URF)</strong></td>
</tr>
<tr>
<td>LCII: Rachkokko</td>
</tr>
<tr>
<td>Lunyiri-Angole</td>
</tr>
<tr>
<td>Routine Rd Mtce</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td>263101 LG Conditional grants(current)</td>
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<td>6,120.00</td>
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### Sector: Education

<table>
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<tr>
<th><strong>LG Function: Pre-Primary and Primary Education</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital Purchases</strong></td>
</tr>
<tr>
<td><strong>Output: Other Capital</strong></td>
</tr>
<tr>
<td>LCII: Lagile</td>
</tr>
<tr>
<td>Retention on Lamincila</td>
</tr>
<tr>
<td>P7 school construction</td>
</tr>
<tr>
<td>PRDP</td>
</tr>
<tr>
<td>231007 Other</td>
</tr>
<tr>
<td>6,700.00</td>
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</tbody>
</table>

### Lower Local Services

#### Sector: Construction of a block of 3 classrooms at Atede P/S

<table>
<thead>
<tr>
<th><strong>Output: Teacher house construction and rehabilitation</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Lagile</td>
</tr>
<tr>
<td>Construction of a block of 4 teachers houses at Lagile P7</td>
</tr>
<tr>
<td>SFG</td>
</tr>
<tr>
<td>231002 Residential Buildings</td>
</tr>
<tr>
<td>70,000.00</td>
</tr>
</tbody>
</table>
**Vote: 547  Pader District**

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

<table>
<thead>
<tr>
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<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Angole transfers of UPE capitation to Angole primary school</td>
<td>Angole primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>3,324.86</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Bolo primary school</td>
<td>bolo primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>3,018.37</td>
</tr>
<tr>
<td>transfers of UPE capitation to Lunyiri primary school</td>
<td>Lunyiri primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<tr>
<td>Transfers of UPE capitation to BOLO Agwebg primary school</td>
<td>bolo agwebg primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>1,697.69</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Lutini primary school</td>
<td>Lutini primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>1,597.39</td>
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<tr>
<td>LCII: Lagile Transfers of UPE capitation to Atede Primary School</td>
<td>Atede Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,099.43</td>
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<td>transfers of UPE capitation to st.kizito awere primary school</td>
<td>St. kizito primary school</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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<td>Transfers of UPE capitation to Lagile Primary School</td>
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<td>263104 Transfers to other gov’t units(current)</td>
<td>5,815.76</td>
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<td>LCII: Rachkoko transfers of UPE capitation to Rackoko primary school</td>
<td>Rackoko primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,578.66</td>
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<tr>
<td>Transfers of UPE capitation to Lamincila primary school</td>
<td>Lamincila primary school</td>
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<td>263104 Transfers to other gov’t units(current)</td>
<td>2,906.92</td>
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<tr>
<td>Transfers of UPE capitation to Laboye primary school</td>
<td>Laboye primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>2,054.33</td>
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</table>

**Lower Local Services**

### LG Function: Secondary Education

<table>
<thead>
<tr>
<th>Output: Secondary Capitation(USE)(LLS)</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td>LCII: Rachkoko</td>
<td>32,273.63</td>
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<tr>
<td>Rachkoko Comprehensive Senior Secondary School</td>
<td>32,273.63</td>
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**Sector: Health**

<table>
<thead>
<tr>
<th>Output: NGO Basic Healthcare Services (LLS)</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td>LCII: Rachkoko</td>
<td>10,062.77</td>
</tr>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Transfer to Rackoko HC III</strong></td>
<td>Conditional Grant to PHC - development</td>
<td>263313 Conditional transfers to Primary Health Care (PHC)-Non wage</td>
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<td>10,062.77</td>
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<tr>
<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
<td>LCII: Angole</td>
<td>7,432.81</td>
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<td><strong>Transfers to Aware HC III</strong></td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other govt units(current)</td>
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<td>5,669.09</td>
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<td><strong>Transfers to Bolo HC II</strong></td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other govt units(current)</td>
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<td>881.86</td>
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<tr>
<td><strong>LCII: Lagile</strong></td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other govt units(current)</td>
<td></td>
<td>881.86</td>
</tr>
<tr>
<td><strong>Output: Standard Pit Latrine Construction (LLS.)</strong></td>
<td>LCII: Angole</td>
<td>15,550.00</td>
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<tr>
<td><strong>Construction of Standard Drainable pit latrine constructions at Aware HC III</strong></td>
<td>Conditional Grant to PHC - development</td>
<td>263201 LG Conditional grants(capital)</td>
<td></td>
<td>15,550.00</td>
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<td><strong>Sector: Water and Environment</strong></td>
<td>98,285.47</td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
<td>98,285.47</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
<td>LCII: Angole</td>
<td>34,141.78</td>
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<tr>
<td><strong>Construction of Ecosan Toilet</strong></td>
<td>Atede P/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>2,152.98</td>
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<tr>
<td><strong>Bore hole drilling</strong></td>
<td>Langole B</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>20,000.00</td>
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<tr>
<td><strong>Instalation of RWHT</strong></td>
<td>Laminchila P/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>11,988.80</td>
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<td><strong>Output: Spring protection</strong></td>
<td>LCII: Bolo</td>
<td>4,506.23</td>
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<tr>
<td><strong>construction of protected spring</strong></td>
<td>Lamach central</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>4,506.23</td>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
<td>LCII: Angole</td>
<td>54,596.54</td>
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</tr>
<tr>
<td><strong>Borehole Drilling</strong></td>
<td>Lamin Lapur</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>18,558.87</td>
</tr>
<tr>
<td><strong>Borehole Rehabilitation</strong></td>
<td>Lutini P/S</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>4,958.49</td>
</tr>
<tr>
<td><strong>LCII: Bolo</strong></td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td></td>
<td>4,958.49</td>
</tr>
</tbody>
</table>

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## Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Borehole Drilling</strong></td>
<td>Agweng South</td>
<td>Conditional Grant to PAF monitoring</td>
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<td>16,203.70</td>
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<tr>
<td>LCII: Lagile</td>
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<td></td>
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</tr>
<tr>
<td><strong>Borehole Rehabilitation</strong></td>
<td>Canbeno P/S</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>4,958.49</td>
</tr>
<tr>
<td>LCII: Rachkoko</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Borehole Rehabilitation</strong></td>
<td>Tik Tik</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>4,958.49</td>
</tr>
<tr>
<td><strong>Output: PRDP-Borehole drilling and rehabilitation</strong></td>
<td>LCII: Lagile</td>
<td></td>
<td></td>
<td>5,040.92</td>
</tr>
<tr>
<td><strong>Borehole Rehabilitation</strong></td>
<td>Laminicila p/s</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>5,040.92</td>
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</tbody>
</table>

### Capital Purchases

**Sector: Social Development**

**LG Function: Community Mobilisation and Empowerment**

**Capital Purchases**

### Output: Buildings & Other Structures

**LCII: Angole**

<table>
<thead>
<tr>
<th>Description</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Construction of Staff</td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>48,926.60</td>
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<tr>
<td>House at Awere H/C II</td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
<td>LCII: Angole</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Paikat Agengo Elders</strong></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
<td>12,632.00</td>
</tr>
<tr>
<td>Animal Traction</td>
<td>Central Government</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Lutini West Elders</strong></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
<td>12,385.00</td>
</tr>
<tr>
<td>Animal Traction</td>
<td>Central Government</td>
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</tr>
<tr>
<td><strong>Lutini East Youth &amp; Elders Local Heifers</strong></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
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<tr>
<td><strong>Latek West Youths &amp; Elders Local Heifers</strong></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
<td>11,775.00</td>
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<tr>
<td><strong>Lapeta West Elders Local Heifers</strong></td>
<td>Other Transfers from Central Government</td>
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<td>12,310.00</td>
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<tr>
<td><strong>Atede Central Youths &amp; Elders Local Heifers</strong></td>
<td>Other Transfers from Central Government</td>
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<tr>
<td><strong>Latek East Youths &amp; Elders Local Heifers</strong></td>
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<tr>
<td><strong>Lunyiri West Youths &amp; Elders Local Heifers</strong></td>
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<tr>
<td><strong>LCII: Bolo</strong></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
<td>12,560.00</td>
</tr>
<tr>
<td><strong>Ayom Central Youths &amp; Elders Animal Traction</strong></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
<td>12,560.00</td>
</tr>
<tr>
<td><strong>Juklebi West Youths &amp; Elders Local Heifers</strong></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
<td>11,662.00</td>
</tr>
<tr>
<td><strong>Agweng Farmers Group Animal Traction</strong></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
<td>13,000.00</td>
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</table>

**LCII: Lagile**

<table>
<thead>
<tr>
<th>Description</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Canbeno Youth Local Heifers</strong></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
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<tr>
<td><strong>Gwenglik Youths &amp; Elders Restocking</strong></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
<td>13,000.00</td>
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</table>
## Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Lukworo Ojur Youth</td>
<td></td>
<td>Other Transfers from Central Gov.</td>
<td>312301 Cultivated Assets</td>
<td>12,260.00</td>
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<tr>
<td>Animal Traction</td>
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<td>Central Government</td>
<td></td>
<td></td>
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<tr>
<td>Pareshech Luker</td>
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<td>Other Transfers from Central Gov.</td>
<td>312301 Cultivated Assets</td>
<td>12,980.00</td>
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<tr>
<td>Farmers Group Local Heifers</td>
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<td>Central Government</td>
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<tr>
<td>LCII: Rachkoko</td>
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<td>Other Transfers from Central Gov.</td>
<td>312301 Cultivated Assets</td>
<td>12,170.00</td>
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<td>Rarkoko A Youths</td>
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<td>Central Government</td>
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<tr>
<td>Local Heifers</td>
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<td>Other Transfers from Central Gov.</td>
<td>312301 Cultivated Assets</td>
<td>12,900.00</td>
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<tr>
<td>Bolo Opete Elders &amp; Former Abductees</td>
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<td>Central Government</td>
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<tr>
<td>Restocking</td>
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<td>Other Transfers from Central Gov.</td>
<td>312301 Cultivated Assets</td>
<td>13,000.00</td>
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<td>Atup Youths, Elders &amp; Orphans Local Heifer</td>
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<td>Central Government</td>
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### Capital Purchases

<table>
<thead>
<tr>
<th>LCIII: Lagutí</th>
<th>LCIV: ARUU</th>
<th>384,834.06</th>
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</thead>
</table>

### Sector: Works and Transport

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

#### Lower Local Services

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Works on Atanga-Wipolo</td>
<td></td>
<td>Donor Funding</td>
<td>263201 LG Conditional grants(capital)</td>
<td>54,000.00</td>
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<tr>
<td>Output: District Roads Maintainence (URF)</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>LCII: Lapyem</td>
<td></td>
<td>Other Transfers from Central Gov.</td>
<td>263101 LG Conditional grants(current)</td>
<td>8,064.00</td>
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<tr>
<td>Laguti-Lanyadvang Routine Rd Mtce</td>
<td></td>
<td>Central Government</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: PRDP-District and Community Access Road Maintenance</td>
<td></td>
<td>Roads Rehabilitation Grant</td>
<td>263323 Conditional transfers for Feeder Roads Maintenance workshops.</td>
<td>42,375.00</td>
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<tr>
<td>LCII: Pakeyo</td>
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<tr>
<td>Rolled unpaid expenditures for previous Works</td>
<td></td>
<td>Roads Rehabilitation Grant</td>
<td>263323 Conditional transfers for Feeder Roads Maintenance workshops.</td>
<td>42,375.00</td>
</tr>
</tbody>
</table>

### Sector: Education

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

#### Capital Purchases

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A Block of Drainable Latrine of 5 Stances constructed at Lajeng P/S</td>
<td>Lapyem</td>
<td>SFG</td>
<td>231007 Other</td>
<td>20,000.00</td>
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</table>

### Capital Purchases

#### Lower Local Services

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Transfers of UPE capitation to Amilobo Primary School</td>
<td>Lapyem</td>
<td>UPE</td>
<td>263104 Transfers to other govt units(current)</td>
<td>2,700.74</td>
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## Vote: 547  Pader District

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

<table>
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<tr>
<th>Description</th>
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<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Transfers of UPE capitation to Laguti Primary School</td>
<td>Laguti Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>5,213.93</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Atanga Primary School</td>
<td>Atanga Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>5,804.61</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Tumalyec</td>
<td>Tumalyec Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>3,241.27</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Wipolo Primary School</td>
<td>Wipolo Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>3,859.81</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Lajeng Primary School</td>
<td>Lajeng Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>1,530.52</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Larego Primary School</td>
<td>Larego Primary School</td>
<td>UPE</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>1,446.93</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**LG Function: Secondary Education**

Output: Secondary Capitation(USE)(LLS)                                      64,547.25

**Lower Local Services**

Atanga Girls secondary school                                                Conditional Grant to Secondary Education | 263104 Transfers to other govt' units(current) | 32,273.63

Atanga Senior Secondary School                                               Conditional Grant to Secondary Education | 263104 Transfers to other govt' units(current) | 32,273.63

**Sector: Health**                                                           22,352.91

**LG Function: Primary Healthcare**                                          22,352.91

Output: Basic Healthcare Services (HCIV-HCII-LLS)                            6,802.91

**Lower Local Services**

Transfers to Laguti HC III                                                   Not Specified | 263104 Transfers to other govt' units(current) | 5,039.19

**LCII: Paibwor**

Transfer to Amilobo HC II                                                   Conditional Grant to PHC- Non wage | 263104 Transfers to other govt' units(current) | 881.86

**LCII: Pakeyo**

Transfers to wipolo HC II                                                   Conditional Grant to PHC- Non wage | 263104 Transfers to other govt' units(current) | 881.86

Output: Standard Pit Latrine Construction (LLS.)                             15,550.00

**LCII: Lapyem**

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### Vote: 547  Pader District

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

<table>
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<tr>
<th>Description</th>
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<th>Expenditure Item</th>
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<tbody>
<tr>
<td><strong>Construction of</strong></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Standrd Drainable pit latrine constructions at</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Laguti HC III</td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Conditional Grant to</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PHC - development</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>263201 LG Conditional grants(capital)</strong></td>
<td></td>
<td></td>
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<td>15,550.00</td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sector: Water and Environment</strong></td>
<td></td>
<td></td>
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<td>57,117.74</td>
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## Vote: 547  Pader District

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

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<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<td>A Block of Drainable Latrine of 5 Stances constructed at Pajule P/S</td>
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<td>Lower Local Services</td>
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<td>Output: Primary Schools Services UPE (LLS)</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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## Vote: 547  Pader District

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

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<tr>
<th>Description</th>
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<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
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### Vote: 547  Pader District

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<td>Transfers to Alim HC II</td>
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<td>LG Function: Rural Water Supply and Sanitation</td>
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<tr>
<td>Output: Borehole drilling and rehabilitation</td>
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<td>LG Function: Community Mobilisation and Empowerment</td>
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<td>Output: Buildings &amp; Other Structures</td>
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<td>Construction of Staff House at Lapul Gweng Obura P/S</td>
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<tr>
<td>LCIII: Latanya</td>
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<td>LCIV: ARUU</td>
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<td>738,352.75</td>
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**Sector: Works and Transport**

**Total Budgeted Procurement: 738,352,750 Shs'000s**
**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Output: Rural roads construction and rehabilitation</td>
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<tr>
<td>LCII: Golo</td>
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<tr>
<td>Spot improvement</td>
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<td>Lawire-Okeng, &amp; Oyuku-Dagoiwayo</td>
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<td>Road CAR</td>
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<tr>
<td>LCII: Ngekidi</td>
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<tr>
<td>Low Cost Spot Improvement</td>
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<td>Latanya Road 1.5KM</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Output: District Roads Maintainence (URF)</td>
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<td>Pader-Latanya Routine Rd Mtce</td>
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<tr>
<td>Dagwoiwayo- Oyuku Routine Rd Mtce</td>
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<td>LCII: Ngekidi</td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td>Output: PRDP-Latrine construction and rehabilitation</td>
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<td>LCII: Dure</td>
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<td>Construction of a block of 5 stance VIP latrines at Dure P/S</td>
<td>SFG</td>
<td>231007 Other</td>
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<td>LCII: Latigi</td>
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<td>Construction of a block of 5 stance VIP latrines at Porogali P/S</td>
<td>SFG</td>
<td>231007 Other</td>
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<td>12,000.00</td>
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<td>Output: Teacher house construction and rehabilitation</td>
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<td>Construction of a block of 4 teachers house at Dure P7</td>
<td>SFG</td>
<td>231002 Residential Buildings</td>
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<td>Output: PRDP-Provision of furniture to primary schools</td>
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<td>Supply of desks to Porogali P7 school</td>
<td>PRDP</td>
<td>231006 Furniture and Fixtures</td>
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<td>8,100.00</td>
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<td><strong>Sector: Health</strong></td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<tr>
<td>LCII: Awee</td>
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**Vote: 547** Pader District

**Total:** 23,234.78

**Local Government Workplan**

Page 182
## Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Transfer to Porogali HCII</strong></td>
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<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>881.86</td>
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<td><strong>Transfers to Acholibur HC III</strong></td>
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<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td><strong>Transfers to Dure HC II</strong></td>
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<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<tr>
<td><strong>Transfer to Latanya HCII</strong></td>
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<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>881.86</td>
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<tr>
<td><strong>Output: Standard Pit Latrine Construction (LLS.)</strong></td>
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<td><strong>15,550.00</strong></td>
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<tr>
<td><strong>Construction of Standard Drainable pit latrine constructions at Porogali HC II</strong></td>
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<td><strong>15,550.00</strong></td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<td><strong>163,733.18</strong></td>
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<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td><strong>163,733.18</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
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<td>LCII: Awee</td>
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<tr>
<td><strong>Bore hole drilling</strong></td>
<td>Bungo bone</td>
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<td>231001 Non-Residential Buildings</td>
<td>20,000.00</td>
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<tr>
<td><strong>Bore hole drilling</strong></td>
<td>Adisababa North and wang Lukila</td>
<td>Donor Funding</td>
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<td>37,208.58</td>
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<td><strong>Instalation of RWHT</strong></td>
<td>Amoko P/S</td>
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<td><strong>Construction of Ecosan toilet</strong></td>
<td>Laminyim P/S</td>
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<td><strong>Drilling od Bore hole</strong></td>
<td>Lapogiko village</td>
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<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<td><strong>39,721.06</strong></td>
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<tr>
<td><strong>Bore hole Drilling</strong></td>
<td>Odwaltyen</td>
<td>Conditional transfer for Rural Water</td>
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<td><strong>Borehole Rehabilitation</strong></td>
<td>Porogali TC</td>
<td>Conditional Grant to PAF monitoring</td>
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<tr>
<td><strong>Borehole Drilling</strong></td>
<td>Ipabo</td>
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<td>231007 Other</td>
<td>18,558.87</td>
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</tbody>
</table>

### Capital Purchases

#### Sector: Social Development

|                      |                       |                           |                                           | **51,102.00**        |
## Vote: 547 Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td>51,102.00</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Buildings &amp; Other Structures</strong></td>
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<td>LCII: Dure</td>
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<tr>
<td>Construction of Staff</td>
<td>Other Transfers from Central Government</td>
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<td>51,102.00</td>
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<td>House at Dure H/C II</td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td><strong>TRANSFERS</strong></td>
<td>NAADS (Districts) - Wage</td>
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<td><strong>Output: Other Capital</strong></td>
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<td>LCII: Not Specified</td>
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<td>79,792.59</td>
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<td>Construction of roadside markets</td>
<td>Lacekocot and Puranga</td>
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<td>231007 Other</td>
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<td>Construction of pit latrine</td>
<td>Market in Puranga</td>
<td>Unspent balances – Conditional Grants</td>
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<td>6,717.58</td>
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<td>Supply of fish fingerlings to selected farmers ponds in the district</td>
<td>Farmers fish ponds</td>
<td>PMG</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<tr>
<td>LCII: Not Specified</td>
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<tr>
<td><strong>TRANSFERS OF CAR FUNDS TO LLGS</strong></td>
<td>ALL THE 11 LLGS EXCLUDING PTC</td>
<td>Other Transfers from Central Government</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: PRDP-Classroom construction and rehabilitation</strong></td>
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<td>52,453.00</td>
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<tr>
<td>LCII: Not Specified</td>
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<tr>
<td>Completion of classroom construction at Kamonojwi P7</td>
<td>Payment of previous debts in Agago district</td>
<td>PRDP</td>
<td>231001 Non-Residential Buildings</td>
<td>18,453.00</td>
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<tr>
<td>Completion of classroom construction at Patongo apano P7</td>
<td>Payment of previous debts in Agago district</td>
<td>PRDP</td>
<td>231001 Non-Residential Buildings</td>
<td>34,000.00</td>
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</table>
Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>LG Function: Education &amp; Sports Management and Inspection</strong></td>
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<tr>
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<tr>
<td>Output: Other Capital</td>
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<td>Payments of retention to contracts under GPP</td>
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<td>Payments for lightening arrestors under JICA</td>
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<td><strong>Sector: Water and Environment</strong></td>
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<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td>Output: Other Capital</td>
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<tr>
<td>Construction of Protected spring</td>
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<td>Sub Counties of Pajule, Ogom Pader kilak and Awere</td>
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<td>Construction of water trough</td>
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<td>Pader Kilak S/C Awere S/C, Latanya S/C and Ogom S/C</td>
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<td>Retentions of Projects under CONCERN WORLD WIDE</td>
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<td>Acholibur, Latanya, Pajule, Ogom, Pader Kilak and Awere sub counties</td>
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<td>Supply and planting of tree seedling at 40 water sites</td>
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<td>40 water sites within the District</td>
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<td>231001 Non-Residential Buildings</td>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<tr>
<td>LCII: Not Specified</td>
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<tr>
<td>Construction of Protected spring</td>
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<td>Water Quality Testing for Old water sources.</td>
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<td><strong>Sector: Public Sector Management</strong></td>
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<td><strong>LG Function: Local Statutory Bodies</strong></td>
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<td>Capital Purchases</td>
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<td>Output: Vehicles &amp; Other Transport Equipment</td>
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<tr>
<td>LCII: Not Specified</td>
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<td><strong>LCIII: Ogom</strong></td>
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<td><strong>LCIV: ARUU</strong></td>
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<td>Sector: Agriculture</td>
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<td><strong>LG Function: District Production Services</strong></td>
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<td>Capital Purchases</td>
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<td>Output: Other Capital</td>
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<tr>
<td>LCII: Kalangole</td>
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<td>Construction of cattle crush</td>
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<td>PRDP</td>
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<td><strong>Sector: Education</strong></td>
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## Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Allocation (Shs'000s)</th>
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<tbody>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td>LCII: Otong</td>
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<td>Retention on Olambyera P7 school construction</td>
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<td>Output: PRDP-Latrine construction and rehabilitation</td>
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<td>Ablock of Drainable Latrine at Pader Aluka P/S</td>
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<td>Output: PRDP-Provision of furniture to primary schools</td>
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<td>Supply of desks to Pader Labongo P7 school</td>
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<td><strong>Sector: Water and Environment</strong></td>
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<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td>Output: Other Capital</td>
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<td>LCII: Ogom</td>
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<tr>
<td>Bore hole drilling</td>
<td>Palabit village and Lapina Bur opok</td>
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<td>Output: PRDP-Shallow well construction</td>
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<td>LCII: Otong</td>
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<tr>
<td>Construction of Shallow well</td>
<td>Luzira</td>
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<td>Output: Borehole drilling and rehabilitation</td>
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<td>LCII: Kalangole</td>
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<td>Borehole Rehabilitation</td>
<td>Aluka P/S</td>
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<td>231007 Other</td>
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<td>Borehole Drilling</td>
<td>Olam Central</td>
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<td>Output: PRDP-Borehole drilling and rehabilitation</td>
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<td>Bore hole Drilling</td>
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<td><strong>Sector: Social Development</strong></td>
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<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Output: Other Capital</td>
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<td>LCII: Kalangole</td>
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</table>

Total: **134,938.01**
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Coo Rom East Widowers &amp; Elderly Restocking</td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
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<td>Yito Duni Weshdt Elderly &amp; Widows Animal Traction</td>
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<td>Ogeng North Youths &amp; Widows Animal Traction</td>
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<td>Unspent balances – Other Government Transfers</td>
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<td>Lapina Bar Dyang Youths &amp; Elderly Animal Traction</td>
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**Capital Purchases**

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<th>Description</th>
<th>Specific Location</th>
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<tr>
<td>LCIII: Pader kilak</td>
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<td>LCIV: ARUU</td>
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<td>PMG</td>
<td>231007 Other</td>
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</table>

**Sector: Agriculture**

- **LG Function: District Production Services**
  - 68,710.00

**Lower Local Services**

- **Output: Other Capital**
  - 68,710.00

**Capital Purchases**

- **Sector: Works and Transport**
  - 27,241.87

**Lower Local Services**

- **Output: District Roads Maintainence (URF)**
  - 19,584.00

**LCII: Kilak**

- **Kilak-Ongany Routine Rd Mtc**
  - 9,360.00
### Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<tr>
<td><strong>LCII: Ogwil</strong></td>
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<td>Laminchila Atup Kilak Routine Rd Mtce</td>
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<td>Acholpii-Harambee Routine Rd Mtce</td>
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<tr>
<td><strong>LG Function: District Engineering Services</strong></td>
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<td><strong>Output: Buildings &amp; Other Structures (Administrative)</strong></td>
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<td><strong>Sector: Education</strong></td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td>Kilak transfers of UPE capitation to pader kilak primary school</td>
<td>Pader kilak primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td><strong>LG Function: Secondary Education</strong></td>
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### Vote: 547  Pader District

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

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<tr>
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<tr>
<td><strong>Sector: Health</strong></td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<td>Output: PRDP-Maternity ward construction and rehabilitation</td>
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<td>PRDP</td>
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<td>Completion of Martenity ward in Pader sub-county, pader HC IIII</td>
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<td>Output: PRDP-OPD and other ward construction and rehabilitation</td>
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<td><strong>Lower Local Services</strong></td>
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<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<td>Conditional Grant to PHC- Non wage</td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td>Output: Other Capital</td>
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<td>Donor Funding</td>
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<td>Construction of Ecosan Toilet</td>
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<td>Donor Funding</td>
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<td>Bore hole drilling</td>
<td>Ogwil</td>
<td>Donor Funding</td>
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<td>20,000.00</td>
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<td>Instalation of RWHT</td>
<td>Tyer</td>
<td>Donor Funding</td>
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<tr>
<td>Output: PRDP-Construction of public latrines in RGCs</td>
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<td>Conditional transfer for</td>
<td>231001 Non-Residential Buildings</td>
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<td>4-Stance Drainable VIP latrine completion</td>
<td>Kilak</td>
<td>(Additional fund required from PAF)</td>
<td>231001 Non-Residential Buildings</td>
<td>3,489.87</td>
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<tr>
<td>Output: Borehole drilling and rehabilitation</td>
<td>Kilak</td>
<td>Conditional Grant to PAF monitoring</td>
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<td>34,762.57</td>
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<tr>
<td>Borehole Drilling</td>
<td>Oraluka North</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>18,558.87</td>
</tr>
<tr>
<td>Borehole Drilling</td>
<td>Ogwil</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>16,203.70</td>
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<tr>
<td><strong>Sector: Social Development</strong></td>
<td></td>
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<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
<td></td>
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</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
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</tr>
</tbody>
</table>

Page 189
# Vote: 547 Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Buildings &amp; Other Structures</td>
<td></td>
<td></td>
<td></td>
<td>43,595.70</td>
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<tr>
<td>LCII: Ogwil</td>
<td>Construction of 2 classroom block at Ogwil P/S</td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,595.70</td>
</tr>
</tbody>
</table>

### Capital Purchases

| Sector: Works and Transport | 259,144.00 |

### Capital Purchases

| Output: Rural roads construction and rehabilitation | 20,016.68 |
| LCII: Luna | Eng and Design Studies for Capital Works | Roads Rehabilitation Grant | 281503 Engineering and Design Studies and Plans for Capital Works | 20,016.68 |

### Capital Purchases

| Lower Local Services | 849,347.54 |

### Lower Local Services

| TRANSFERS TO PADER TOWN COUNCIL | 116,867.94 |
| LCII: Lagwai | | Other Transfers from Central Government | 263104 Transfers to other gov’t units(current) | 116,867.94 |

### Output: District Roads Maintenance (URF)

| LCII: Acoro | Pader-Auch Routine Rd Mtc | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 8,784.00 |
| Kineni-Otingowiye Routine Rd Mtc | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 11,672.00 |

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

| LCII: Luna | Recovery to RTI DANIDA | Roads Rehabilitation Grant | 263323 Conditional transfers for Feeder Roads Maintenance workshops. | 46,939.58 |

### Lower Local Services

| LG Function: District Engineering Services | 54,863.81 |

### Capital Purchases

| Output: Buildings & Other Structures (Administrative) | 54,863.81 |

### Capital Purchases

| LCII: Luna | Project Management and supervision | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 3,750.00 |
| | Project Management and cross cutting issues | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 2,236.81 |
| | Supply of furniture and equipment | Unspent balances – Other Government Transfers | 231002 Residential Buildings | 48,877.00 |

### Sector: Education

| LG Function: Pre-Primary and Primary Education | 107,433.65 |

| LG Function: Pre-Primary and Primary Education | 75,160.02 |
### Vote: 547  Pader District

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

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<tr>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Output: Other Capital</td>
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<tr>
<td>LCII: Acoro</td>
<td></td>
<td></td>
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<tr>
<td>Retention on Pagwari P7 teachers house construction</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>13,152.00</td>
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<tr>
<td>LCII: Lagwai</td>
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<tr>
<td>Retention on Lupwa P7 school construction</td>
<td>PRDP</td>
<td>231007 Other</td>
<td>6,800.00</td>
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<tr>
<td>Output: PRDP-Classroom construction and rehabilitation</td>
<td></td>
<td></td>
<td>11,468.00</td>
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<tr>
<td>LCII: Lagwai</td>
<td></td>
<td></td>
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<tr>
<td>Completion of teachers house at Pader Kilak P7</td>
<td>PRDP</td>
<td>231001 Non-Residential Buildings</td>
<td>11,468.00</td>
<td></td>
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<tr>
<td>Output: PRDP-Provision of furniture to primary schools</td>
<td></td>
<td></td>
<td>7,290.00</td>
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<tr>
<td>LCII: Acoro</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Supply of desks to to Lupwa P7 school</td>
<td>PRDP</td>
<td>231006 Furniture and Fixtures</td>
<td>7,290.00</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<td></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
<td></td>
<td></td>
<td>43,250.02</td>
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<tr>
<td>LCII: Acoro</td>
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</tr>
<tr>
<td>Transfers of UPE capitation to pader kineni primary school</td>
<td>Pader kineni primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>3,313.71</td>
</tr>
<tr>
<td>Transfers of UPE capitation to kilak corner primary school</td>
<td></td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>5,888.20</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Agora primary school</td>
<td>Agora primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>2,834.48</td>
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<tr>
<td>Transfers of UPE capitation to Agago refugee camp primary school</td>
<td>Agago refugee camp primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>5,659.73</td>
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<td>Transfers of UPE capitation to ogom telela primary school</td>
<td>Ogom Telela primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,489.50</td>
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<td>Transfers of UPE capitation to pader Labongo primary school</td>
<td>pader labongo primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>3,313.71</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Olam byera primary school</td>
<td>Olam byera primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>2,728.60</td>
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<td>Transfers of UPE capitation to Pader Auka primary school</td>
<td>Pader Auka primary school</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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<td>Transfers of UPE capitation to pader ogom primary school</td>
<td>Pader Ogom primary school</td>
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<td>263104 Transfers to other gov’t units(current)</td>
<td>2,266.08</td>
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</table>
## Vote: 547  Pader District

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

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
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<tbody>
<tr>
<td>Transfers of UPE capititation to pader ogany primary school</td>
<td>Pader ogany primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>3,057.38</td>
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<td>Transfers of UPE capititation to Opolacen primary school</td>
<td>Opolacen primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>3,898.82</td>
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<tr>
<td>Transfer of UPE to other schools Corner Kilak</td>
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<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,188.58</td>
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#### Lower Local Services

**LG Function: Secondary Education**  

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td>LG Function: Secondary Education</td>
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<td>32,273.63</td>
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</tbody>
</table>

**Lower Local Services**

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

LCII: Lagwai

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<th>Allocation (Shs’000s)</th>
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<tr>
<td>Lagwai seed Senior secondary school</td>
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<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>32,273.63</td>
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#### Lower Local Services

**Sector: Health**  

**LG Function: Primary Healthcare**  

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tr>
<td>Sector: Health</td>
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<td>51,452.09</td>
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</table>

**Lower Local Services**

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

LCII: Luna

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td>Transfers to Pader HC III</td>
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<td>Conditional Grant to PHC- Non wage</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>5,669.09</td>
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</table>

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

LCII: Luna

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<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tr>
<td>Construction of Stdndr Drainable pit latrine constructions at Pader HC III</td>
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<td>Conditional Grant to PHC - development</td>
<td>263201 LG Conditional grants(capital)</td>
<td>15,550.00</td>
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</table>

**Lower Local Services**
## Vote: 547  Pader District

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

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<tr>
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<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<td>92,610.27</td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td>92,610.27</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
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</tr>
<tr>
<td>LCII: Acoro</td>
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<td></td>
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</tr>
<tr>
<td><strong>Bore hole drilling</strong></td>
<td>Lupwa South</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>20,000.00</td>
</tr>
<tr>
<td>LCII: Luna</td>
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<tr>
<td><strong>Rehabilitations of toilet facilities and water units at the district headquarters</strong></td>
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</tr>
<tr>
<td><strong>Bore Hole drilling</strong></td>
<td>Lwala village</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>18,604.29</td>
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<tr>
<td><strong>Output: PRDP-Borehole drilling and rehabilitation</strong></td>
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<td>35,506.14</td>
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<tr>
<td>LCII: Lagwai</td>
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<tr>
<td><strong>Borehole drilling</strong></td>
<td>Olokilee</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>16,947.27</td>
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<tr>
<td>LCII: Luna</td>
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<tr>
<td><strong>Borehole drilling</strong></td>
<td>Gotolal</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>18,558.87</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<td></td>
<td></td>
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<tr>
<td><strong>Sector: Social Development</strong></td>
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<td>183,273.93</td>
</tr>
<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
<td></td>
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<td>183,273.93</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Buildings &amp; Other Structures</strong></td>
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<td>96,683.93</td>
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<tr>
<td>LCII: Lagwai</td>
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<tr>
<td><strong>Construction of Staff House at Pader Kilak P/S</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>53,604.66</td>
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<tr>
<td>LCII: Luna</td>
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<tr>
<td><strong>Construction of Staff House at Paipir P/S</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,059.28</td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
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<td>86,590.00</td>
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<tr>
<td>LCII: Acoro</td>
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</tr>
<tr>
<td><strong>Oyeng South Men &amp; Women Cattle Rearing</strong></td>
<td>Unspent balances – Other Government Transfers</td>
<td>312301 Cultivated Assets</td>
<td>12,210.00</td>
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</tr>
<tr>
<td>LCII: Lagwai</td>
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<tr>
<td><strong>Lagwai B Dairy Farming</strong></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
<td>12,400.00</td>
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<tr>
<td><strong>Lagwai East Local Dairy Farming</strong></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
<td>12,550.00</td>
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<td>LCII: Luna</td>
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<tr>
<td><strong>OyuTu Widows &amp; Widowers Local Dairy Farming</strong></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
<td>12,500.00</td>
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<td><strong>Kalalo West Local Dairy Farming</strong></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
<td>12,400.00</td>
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<td><strong>Lwala Dairy Local Dairy Farming</strong></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
<td>12,530.00</td>
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</tbody>
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### Vote: 547  Pader District

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

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<tbody>
<tr>
<td>Ogwaleng Piggery</td>
<td></td>
<td>Other Transfers from Central Government</td>
<td>312301 Cultivated Assets</td>
<td>12,000.00</td>
</tr>
</tbody>
</table>

**Capital Purchases**

**Sector: Public Sector Management**

**LG Function: District and Urban Administration**

**Capital Purchases**

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

- **LCII: Lagwai**
  - Procurement of One motor vehicle for PRDP coordination
    - PRDP: 231007 Other
    - 97,710.00

- **Procurement of one laptop for senior Finance officer Budget**
  - PRDP: 231007 Other
  - 2,000.00

**Output: Other Capital**

- **LCII: Luna**
  - Part payments for the purchase of youth centre land at the district headquarters
    - District Equalisation Grant: 311101 Land
    - 18,000.00

**LG Function: Local Statutory Bodies**

**Capital Purchases**

**Output: Buildings & Other Structures**

- **LCII: Luna**
  - Renovation of the council ceiling boards
    - Pader district headquarters
    - PRDP: 231007 Other
    - 30,000.00

**LG Function: Local Government Planning Services**

**Capital Purchases**

**Output: Other Capital**

- **LCII: Luna**
  - Procurement of Scanner and computer accessories for planning unit computer room
    - LGMSD (Former LGDP): 231007 Other
    - 1,723.60
  - Procurement of laptop for the district accountant
    - LGMSD (Former LGDP): 231007 Other
    - 2,000.00
  - Procurement of photocopier for DSC
    - LGMSD (Former LGDP): 231007 Other
    - 4,000.00

**LCIII: Pajule**  **LCIV: ARUU**

**Sector: Agriculture**

**LG Function: District Production Services**

**Capital Purchases**

**Output: Other Capital**

- **LCII: Palwo**
  - 66,000.00
Vote: 547  Pader District

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

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<th>Expenditure Item Description</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Construction/completion of Pajule Market</td>
<td>PRDP</td>
<td></td>
<td>231007 Other</td>
<td>66,000.00</td>
</tr>
</tbody>
</table>

**Sector: Works and Transport**

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

**Capital Purchases**

**Output: Rural roads construction and rehabilitation**

LCII: Oryang

- Spot improvement
- Paiula-Alim and Laminajiko-Ogonyo
- CAR
- LCII: Otok

- CAR Spot improvement Paiula-Alim Laminajiko Ogonyo
- Capital Purchases

**Lower Local Services**

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

LCII: Otok

- Pajule otok Oyuku
- Routine Rd Mtce
- LCII: Paiula

- Lanyatido-Koyolalogi-Ocwida Routine Rd Mtce
- LCII: Palenga

- Pajule-Iagwai-Kimia
- Routine Rd Mtce
- LCII: Palenga

**LG Function: District Engineering Services**

**Capital Purchases**

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

LCII: Palenga

- Pajule subcounty
- Offices
- Unspent balances – Other Government Transfers
- 231002 Residential Buildings
- 77,366.65

**Sector: Education**

**LG Function: Pre-Primary and Primary Education**

**Capital Purchases**

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

LCII: Paiula

- Supply of desks to to Alim P7 school
- Capital Purchases

**Lower Local Services**

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

LCII: Ogago

- 65,106.08
**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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<tr>
<td>Transfers of UPE capitation to Amoko Lagwai primary school</td>
<td>Amoko Lagwai primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,979.88</td>
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<tr>
<td>Transfers of UPE capitation to Angakotoke primary school</td>
<td>Angakotoke primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,456.07</td>
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<tr>
<td>Transfers of UPE capitation to Ogago primary school</td>
<td>Ogago primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,522.94</td>
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<tr>
<td>Transfers of UPE capitation to Lamogi Omenykimac</td>
<td>Lamogi primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>3,854.24</td>
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<tr>
<td>Transfers of UPE capitation to Ociga primary school</td>
<td>Ociga primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov't units(current)</td>
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<td>Transfers of UPE capitation to Otok primary school</td>
<td>Otok primary school</td>
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<td>263104 Transfers to other gov't units(current)</td>
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<td>Transfers of UPE capitation to Wangduku primary school</td>
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<td>UPE</td>
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<td>Paiula primary school</td>
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<td>263104 Transfers to other gov't units(current)</td>
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<td>Transfers of UPE capitation to St Joseph primary school</td>
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<td>UPE</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,701.26</td>
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<td>Transfers of UPE capitation to Lamogi Palenga primary school</td>
<td>Lamogi Palenga primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,077.14</td>
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<tr>
<td>Transfers of UPE capitation to Oguta primary school</td>
<td>Oguta primary school</td>
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<td>263104 Transfers to other gov't units(current)</td>
<td>4,015.84</td>
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</table>
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>transfers of UPE capitation to Alim primary school</td>
<td>Alim primary school</td>
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<td>UPE</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>3,987.98</td>
</tr>
</tbody>
</table>

### Sector: Health

#### LG Function: Primary Healthcare

- **Capital Purchases**
  - **Output: Buildings & Other Structures (Administrative)**
    - LCII: Palwo
      - Construction of Surgical Ward Block at Pajule HC IV
        - PRDP
        - 231001 Non-Residential Buildings
        - Allocation: 100,000.00
      - Construction of OPD Block at Pajule HC IV
        - PRDP
        - 231001 Non-Residential Buildings
        - Allocation: 100,000.00
    - LCII: Palwo
      - Rehabilitation of Doctors Office in Pajule health Centre IV
        - Conditional Grant to PHC - development
        - 231002 Residential Buildings
        - Allocation: 12,000.00
    - LCII: Palwo
      - Construction of Drainable Pit latrine in Pajule HC IV
        - PRDP
        - 231007 Other
        - Allocation: 31,100.00

### Lower Local Services

#### Sector: Water and Environment

#### LG Function: Rural Water Supply and Sanitation

- **Capital Purchases**
  - **Output: Other Capital**
    - LCII: Palwo
      - Conditional Grant to PHC- Non wage
        - 263104 Transfers to other gov’t units(current)
        - Allocation: 29,072.28

### Lower Local Services
## Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>LCII: Oryang</strong></td>
<td></td>
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</tr>
<tr>
<td><strong>Borehole drilling</strong></td>
<td>Lutyek</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>20,000.00</td>
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<tr>
<td><strong>Instalation of Rain water harvesting tank</strong></td>
<td>Angakote P/S</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>11,988.80</td>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td>34,762.57</td>
</tr>
<tr>
<td><strong>LCII: Palenga</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Borehole Drilling</strong></td>
<td>Tokodo B</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>18,558.87</td>
</tr>
<tr>
<td><strong>LCII: Palwo</strong></td>
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</tr>
<tr>
<td><strong>Borehole Drilling</strong></td>
<td>Loyoro</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>16,203.70</td>
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</table>

### Capital Purchases

#### Sector: Social Development

#### LG Function: Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>Construction of Staff</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
<td></td>
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<tr>
<td>House at Ogago P/S</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Construction of Staff</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
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<tr>
<td>house at Pialula</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Construction of Staff</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>48,147.14</td>
<td></td>
</tr>
<tr>
<td>House at Lamogi</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LCII: Paiula</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Construction of Staff</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
<td></td>
</tr>
<tr>
<td>House at Lamogi</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Omeny Ki Mac P/S</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>LCII: Palwo</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Completion of Staff</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>43,079.28</td>
<td></td>
</tr>
<tr>
<td>House at Pajule H/C IV</td>
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</tbody>
</table>

#### Sector: Public Sector Management

#### LG Function: Local Government Planning Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Completion of staff support to the Northstaff house extension und</strong></td>
<td>LGMSD (Former LGDP)</td>
<td>231007 Other</td>
<td>25,000.00</td>
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</tbody>
</table>

#### Sector: Works and Transport

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Completion of Laminakuu Culvert installation</strong></td>
<td>Unspent balances – Conditional Grants</td>
<td>231003 Roads and Bridges</td>
<td>20,000.00</td>
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</tr>
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</table>

### LCIII: Puranga

**LCIV: ARUU**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</table>

### LCIV: ARUU

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
</table>

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### Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output:</strong> Bridge Construction</td>
<td></td>
<td></td>
<td></td>
<td>50,125.00</td>
</tr>
<tr>
<td>LCII: Oret</td>
<td>Box culvert Oret Stream</td>
<td>Unspent balances - donor</td>
<td>231003 Roads and Bridges</td>
<td>50,125.00</td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output:</strong> District Roads Maintenance (URF)</td>
<td></td>
<td></td>
<td></td>
<td>61,144.38</td>
</tr>
<tr>
<td>LCII: Apwo</td>
<td>Puranga Adongkena Lutini Routine Rd Mtce</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>4,464.00</td>
</tr>
<tr>
<td>LCII: Laminajiko</td>
<td>Lakoga-Rachkoko</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>4,320.00</td>
</tr>
<tr>
<td></td>
<td>Aruu-Puranga Routine Rd Mtce</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>21,552.00</td>
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<tr>
<td></td>
<td>Cukadek LaminocwidaRoutine Rd Mtce</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>5,184.00</td>
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<tr>
<td>LCII: Laminicwida</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lakoga Ogony Routine Rd Mtce</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>6,120.00</td>
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<tr>
<td>LCII: Parwech</td>
<td>Puranga-Awere Routine Rd Mtce</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>8,688.00</td>
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<tr>
<td></td>
<td>Puranga-Achola strm Routine Rd Mtce</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>10,816.38</td>
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<tr>
<td><strong>Output:</strong> PRDP-District and Community Access Road Maintenance</td>
<td></td>
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<td></td>
<td>209,885.42</td>
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<tr>
<td>LCII: Parwech</td>
<td>Completion of Puranga-Awere</td>
<td>Roads Rehabilitation Grant</td>
<td>263323 Conditional transfers for Feeder Roads Maintenance workshops.</td>
<td>209,885.42</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**Sector:** Education  
**LG Function:** Pre-Primary and Primary Education  
**Capital Purchases**

| Output: Other Capital | | | | 150,954.55 |
| LCII: Apwo | Retention on Tee Okutu P7 school construction | PRDP | 231007 Other | 7,235.85 |
| LCII: Laminajiko | Retention on Laminajiko P7 school construction | PRDP | 231007 Other | 6,800.00 |
| | Retention on Lakoga P7 school construction | PRDP | 231007 Other | 6,800.00 |
| | Output: PRDP-Classroom construction and rehabilitation | | | 40,000.00 |
| LCII: Apwo | | | | |
### Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Completion of a block of 3 classrooms at Adongkena P/S</td>
<td></td>
<td>PRDP</td>
<td>231001 Non-Residential Buildings</td>
<td>40,000.00</td>
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<tr>
<td><strong>Output: PRDP- Provision of furniture to primary schools</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>LCII: Parwech</td>
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</tr>
<tr>
<td>Supply of desks to Tee Okutu P7 school</td>
<td></td>
<td>PRDP</td>
<td>231006 Furniture and Fixtures</td>
<td>7,290.00</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
<td></td>
<td></td>
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<td>50,555.07</td>
</tr>
<tr>
<td>LCII: Apwo</td>
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<td></td>
</tr>
<tr>
<td>Transfers or UPE capitatio to Puranga primary school</td>
<td>Puranga primary school</td>
<td>UPE</td>
<td>263104 Transfers to other govt units(current)</td>
<td>4,118.55</td>
</tr>
<tr>
<td>Transfers of UPE capitatio to Lakoga Primary school</td>
<td>Lakoga primary school</td>
<td>UPE</td>
<td>263104 Transfers to other govt units(current)</td>
<td>3,358.29</td>
</tr>
<tr>
<td>Transfers of UPE capitatio to Awere Lakoga primary school</td>
<td>Awere Lakoga primary school</td>
<td>UPE</td>
<td>263104 Transfers to other govt units(current)</td>
<td>3,029.51</td>
</tr>
<tr>
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<td>Aringa primary school</td>
<td>UPE</td>
<td>263104 Transfers to other govt units(current)</td>
<td>4,489.50</td>
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<td>Transfers of UPE capitatio to Loborom primary school</td>
<td>Loborom primary school</td>
<td>UPE</td>
<td>263104 Transfers to other govt units(current)</td>
<td>2,789.90</td>
</tr>
<tr>
<td>LCII: Aringa</td>
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<tr>
<td>Transfers of UPE capitatio to Laminajiko primary school</td>
<td>Laminajiko primary school</td>
<td>UPE</td>
<td>263104 Transfers to other govt units(current)</td>
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<td>Transfers of UPE capitatio to Pope John Paul primary school</td>
<td>Pope John Paul primary school</td>
<td>UPE</td>
<td>263104 Transfers to other govt units(current)</td>
<td>3,007.22</td>
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<td>Odum primary school</td>
<td>UPE</td>
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<td>2,750.89</td>
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<td>Laminicwida primary school</td>
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<td>263104 Transfers to other govt units(current)</td>
<td>4,801.56</td>
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<tr>
<td>LCII: Oret</td>
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</tr>
<tr>
<td>Transfers of UPE capitatio to Abalokodi primary school</td>
<td>Abalokodi primary school</td>
<td>UPE</td>
<td>263104 Transfers to other govt units(current)</td>
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<td>UPE</td>
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<td>2,516.85</td>
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**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Parwech</td>
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<tr>
<td>Transfers of UPE capitation to Teeokutu primary school</td>
<td>Teeokutu primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>2,260.51</td>
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<tr>
<td>Transfers of UPE capitation to Ogonyo primary school</td>
<td>Ogonyo primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,489.50</td>
</tr>
<tr>
<td>Transfers of UPE capitation to Adongkena primary school</td>
<td>Adongkena primary school</td>
<td>UPE</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>3,046.23</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**LG Function: Secondary Education**

<table>
<thead>
<tr>
<th>Output: Secondary Capitation(USE)(LLS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Laminajiko</td>
</tr>
<tr>
<td>Puranga senior Secondary school</td>
</tr>
</tbody>
</table>

**Sector: Health**

**LG Function: Primary Healthcare**

<table>
<thead>
<tr>
<th>Output: NGO Basic Healthcare Services (LLS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Parwech</td>
</tr>
<tr>
<td>Transfers to All Saints HC II, Puranga Mission.</td>
</tr>
</tbody>
</table>

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

| LCII: Apwo | 5,921.05 |
| Transfers to Ogonyo HC II | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 881.86 |

| LCII: Parwech | 5,039.19 |
| Transfers to Puranga HC III | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 5,039.19 |

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

| LCII: Parwech | 15,550.00 |
| Construction of Stnadrdr Drainable pit latrine constructions at Puranga HC II | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 15,550.00 |

**Sector: Water and Environment**

**LG Function: Rural Water Supply and Sanitation**

| Capital Purchases | 128,546.60 |
| Output: Other Capital | 57,208.58 |
| LCII: Laminicwida |                        |
### Vote: 547  Pader District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Bore hole drilling</strong></td>
<td>Acwinyo Village</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>18,604.29</td>
</tr>
<tr>
<td>LCII: Parwech</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Bore hole drilling</strong></td>
<td>Ludel and Adongkena West</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>38,604.29</td>
</tr>
<tr>
<td><strong>Output: Construction of public latrines in RGCs</strong></td>
<td>LCII: Parwech</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>4 Stance Drainable VIP latrine</td>
<td>Puranga Market = 9,459,000; Tyer market in Pader Kilak = 5,379,569 - PRDP</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231001 Non-Residential Buildings</td>
<td>14,838.57</td>
</tr>
<tr>
<td><strong>Output: Spring protection</strong></td>
<td></td>
<td></td>
<td></td>
<td>4,506.23</td>
</tr>
<tr>
<td>LCII: Apwo</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Construction of protected spring</strong></td>
<td>kilu ocwici (dog laminakur)</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>4,506.23</td>
</tr>
<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
<td>LCII: Apwo</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Borehole Rehabilitation</strong></td>
<td>Onyede</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>4,958.49</td>
</tr>
<tr>
<td>LCII: Aringa</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Borehole Drilling</strong></td>
<td>Aguluru Lubat</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>18,558.87</td>
</tr>
<tr>
<td>LCII: Laminajiko</td>
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<td></td>
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</tr>
<tr>
<td><strong>Borehole Rehabilitation</strong></td>
<td>Barongera</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>4,958.49</td>
</tr>
<tr>
<td><strong>Borehole Drilling</strong></td>
<td>Oracingyacito</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>18,558.87</td>
</tr>
<tr>
<td>LCII: Parwech</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Borehole Rehabilitation</strong></td>
<td>Imakioyere</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>4,958.49</td>
</tr>
</tbody>
</table>

**Capital Purchases**

#### Sector: Social Development

**LG Function: Community Mobilisation and Empowerment**

<table>
<thead>
<tr>
<th>Output: Buildings &amp; Other Structures</th>
<th>LCII: Apwo</th>
<th></th>
<th></th>
<th>138,677.55</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Construction of 2 class room block at Awere Lakoga P/S</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>37,500.00</td>
<td></td>
</tr>
<tr>
<td>LCII: Oret</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Construction of a Staff House at Loborom P/S</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>48,677.55</td>
<td></td>
</tr>
<tr>
<td>LCII: Parwech</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Construction of a Staff House at Pope John Paul II P/S</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>52,500.00</td>
<td></td>
</tr>
</tbody>
</table>

**Capital Purchases**

**LCIII: Not Specified**  **LCIV: Not Specified**

**Sector: Agriculture**

**LG Function: District Production Services**

<table>
<thead>
<tr>
<th>Output: Buildings &amp; Other Structures</th>
<th>LCII: Not Specified</th>
<th></th>
<th></th>
<th>45,333.62</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Construction of 2 class room block at Awere Lakoga P/S</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>37,500.00</td>
<td></td>
</tr>
<tr>
<td>LCII: Oret</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Construction of a Staff House at Loborom P/S</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>48,677.55</td>
<td></td>
</tr>
<tr>
<td>LCII: Parwech</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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<td><strong>Construction of a Staff House at Pope John Paul II P/S</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>52,500.00</td>
<td></td>
</tr>
</tbody>
</table>

**Capital Purchases**

**Sector: Social Development**

**LG Function: Community Mobilisation and Empowerment**

<table>
<thead>
<tr>
<th>Output: Buildings &amp; Other Structures</th>
<th>LCII: Not Specified</th>
<th></th>
<th></th>
<th>45,333.62</th>
</tr>
</thead>
<tbody>
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<td><strong>Construction of 2 class room block at Awere Lakoga P/S</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>37,500.00</td>
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<td>LCII: Oret</td>
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<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>48,677.55</td>
<td></td>
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<td>LCII: Parwech</td>
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<tr>
<td><strong>Construction of a Staff House at Pope John Paul II P/S</strong></td>
<td>Other Transfers from Central Government</td>
<td>231001 Non-Residential Buildings</td>
<td>52,500.00</td>
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</tr>
</tbody>
</table>
## Vote: 547 Pader District

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

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