

Vote: 548 Pallisa District

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Foreword

Planning and Budgeting is a key component for the Local Government to provide devolved services as provided for in the Decentralization governance system. The Finalization of this Budget has set the foundation stone for the planning and budgeting process for the financial year 2013/14, hence providing an opportunity to stakeholders to provide inputs into the Development process of the District .

The focus of the interventions is well aligned to the National Development plan focusing on Local Economic Development through creating employment and ensuring sustainable Development with a target to enhancing the livelihood of the people.

For the coming Financial year, the District will focus on consolidating the existing investments by Construction of more classrooms , Pit latrines and provision of Desks in schools. The District will enhance service delivery in the water sector by providing new water sources and targeting to improve safe water coverage from 50.1% to 57.1% by the end of the 2013/14. This target will be contributed by both the District and the Development partners like Lifeline international, Lodoi International.

In the Health sector the focus of the District is to improve facilities in the existing Health centre level III by construction of Maternity and general wards, staff Houses and provision of water sources in Health centers, besides the recruitment of skilled staff in the Health sector . Furthermore, the sector will also enhance service provision with emphasis on Maternal Health, Nutrition, Child health , reproductive Health , HIV/AIDs scaling up intervention for prevention and care, Tuberculosis, Malaria treatment and prevention, and equipping of the Health facilities.

The community development sector will focus enhancing services geared towards improving services which focus on the Core programme areas for OVC Interventions through mainstreaming interventions which target OVC Households in entirety and this will be achieved in partnerships with Development partners with funding from USAID (SDS).

The District will also generally ensure good road network maintained throughout the year in order to improve marketing of farmer's produce and attract rural development. All that notwithstanding, the District council will ensure Good governance strategies which facilitate service delivery and observance of human rights

The District is faced with a challenge of inadequate resources, and so the need to explore new sources of local revenue in order to ensure sustainable Development . There are also challenges in the Health sector as a result of lack of Ambulance services , hence poor referral services in the District.

It is our sincere request to the Central Government to avail more resources to the District to boost service delivery as a result of increasing population , hence causing strain on the existing services . The District Local Government will therefore ensure successful implementation of all Government programmes through enhanced participation of communities in Monitoring and supervision of service delivery. This will result into economy, effectiveness, efficiency and value for money strive to achieve the millennium Development goals in the medium and long term.

God and my Country

For

BANTALIB ISSA TALIGOLA
CHAIRPERSON

DISTRICT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	694,829	669,543	707,407
2a. Discretionary Government Transfers	1,932,495	1,932,495	1,982,258
2b. Conditional Government Transfers	18,149,699	17,276,718	19,675,315
2c. Other Government Transfers	2,373,362	1,629,372	2,824,730
3. Local Development Grant	682,296	485,283	668,259
4. Donor Funding	150,192	184,309	1,103,096
Total Revenues	23,982,874	22,177,720	26,961,066

Revenue Performance in 2012/13

The District received 92%(22,177,720,000) against the Budgeted Revenue of Ug shs 23,982,874,000, by the end of the Financial ending 30th June 2013.. The District received 96% from Central Government and other Agencies, while the Donor funds contributed 1%, and Local Revenue 3% of the total Budget . The Development Budget was affected during the 4th Quarter, where there was no releases and this led rolling over of projects to the next Financial Year 2013/14. The District realised an over performance under the Donor releases, as a result of USAID/SDS funds under Grant B, which had not been planned for. Local revenue under performed at 96%(669,543,000) out of 694,829,000 due to delayed disposal of the scrap assets which had been earlier included the projected revenue to the District . The District resource envelope is projected to grow by 12.4% during the FY 2013/14.

Planned Revenues for 2013/14

The District has projected to collected locally raised revenue of Ug. Shs707,407,000 during the financial year 2013-2014. The district is anticipating to receive from central Govt ug.shs 25,150,563,000 of which 54.7% will be spent on salaries, for both conditional and traditional staff, while 25% will be spent on domestic development activities including LLGs transfers and Non wage recurrent will consume 22.9%. The district is anticipating to receive ug.shs 1.103,096,000 as Donor funding from Global fund, SDS, MANIFEST, water Aid and Envision. In total the District has projected to receive Ug.shs 26,961,066,000 from local revenue, central transfers and Donor funding. Of the total Budget central Govt will contribute 93.2%, Local revenue 2.62% and Donors will contribute 4.1%. Over all the District resource envelop is expected to grow by 12.3% , assuming all parties will honour their obligation towards the Budget.Also the resource envelop includes funds carried forward from 2012-2013 and of these funds shs 37.6million are funds meant to purchase a vehicle for Production department from HASP project pending top up by the District, shs 92.9million are funds which were committed towards the on going projects under Northern support to sub county funded through Ministry of Local Govt, shs 17.4million were balances which remained after payment of ex gratia allowances to LCs , shs56.4 million was meant for funding MANIFEST project activities funded by Makerere University , mean while shs 8.9million was for water department committed towards paying retention for completed Boreholes for which retention period had not yet reached.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,002,827	1,709,740	1,938,868
2 Finance	264,071	296,288	310,534
3 Statutory Bodies	629,500	594,743	597,025
4 Production and Marketing	2,138,598	2,081,663	2,120,204
5 Health	3,402,417	3,469,011	4,286,543
6 Education	10,736,046	10,385,251	12,327,104
7a Roads and Engineering	1,153,618	976,268	734,470
7b Water	1,208,209	802,937	1,008,086

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
8 Natural Resources	105,862	105,964	134,090
9 Community Based Services	319,226	309,156	351,114
10 Planning	1,965,700	1,010,514	3,093,687
11 Internal Audit	56,796	53,535	59,340
Grand Total	23,982,870	21,795,070	26,961,066
Wage Rec't:	11,896,238	11,750,512	13,758,222
Non Wage Rec't:	5,911,432	5,549,719	5,771,927
Domestic Dev't	6,025,007	4,345,021	6,327,821
Donor Dev't	150,192	149,819	1,103,096

Expenditure Performance in 2012/13

During the financial year 2012-13, which ended on 30th/6/2013, the District realised 21,795,070,000 out of the total Budgeted shs 23,982,874,000 reflecting 92% performance of the Annual Budget estimates, and was able to spend up to shs 21,795,070,000 which represents 91%. The expenditure performance was as follows; 52%(11,750,512,000) was spent on salary, 26%(5,841,737,000) spent on non wage, Donor supported expenditure was 3%(184,309,000) while Development 4,401,162,000(20%).

MANAGEMENT SUPPORT SERVICES; The department performed at 86% and the department's accomplishment included the following; support supervised 19 LLGs, Monitored implementation of Government programmes, organise and celebrated national functions ie NRM day, women's day, Independence day, World Aids day

FINANCE DEPARTMENT. The sector was able to under take the following activities; revenue enhancement activities, compilation of final Account 2012-13, Compilation of district Budget 2013-14, submission of mandatory quarterly reports, implementation of IFMS, mentoring of LLGs in Book keeping and local revenue mobilisation strategies and opening up Revenue Data ase

PLANNING DEPARTMENT

The department performed at 56% of the total Budget allocation, and among it's accomplishments include; Construction of Administrative office blocks in the subcounties of Puti puti, Apopong, Gogonyo, Agule, Butebo and Kakoro. The department also undertook construction of one Health staff House in Nasuleta Health centre II, and a staff House for teachers in Kadesok primary school, and carried others activities of procurement of chairs under retooling for the council chambers.

STATUTORY BODIES: The sector performed at 97%, and also had the following accomplishments during the Financial year: Conducted 6 council and commiitte sessions, Remunerated elected leaders in LC I,II III and V, The sector also undertook the procurement of service under the procurement and disposal functions. Under the DSC Functions, the comission recruited 50Health workers for the Health sector, 4 CDOs and 4 Accounts assistants, conducted promotions for 2 staff in Finance department, 2staff in community Development, and conducted other routine activities of Retirement, secondments, transfers and confrimation of staff.

PRODUCTION AND MAREKTING

SERVICES The sector performed at 98%, and had the following undertakings and accomplishments: Fenced one cattle market in Puti Puti Subcounty, 21 SACCO groups in Pallisa Town council registered, 65 Bee Hives Distributed to farmers, 60 BMUs Trained in the Kasodo, Olok and Gogonyo sub counties, 36,612 birds vaccinated in 19 LLGs in the District, 20 Pest and Diseases survellance conducted in 19 LLGs, 7286 Farmers accessed advisory services, 4628 Farmers received Agric in puts,

EDUCATION AND SPORTS :The sector registred a performed at 97%, and carried out the following activities: Inspected 107 Primary schools, paid 1387 Teachers salaries, 87 Latrine Stances constructed in Primary schools, paid 224 Secondary teachers salaries, and paid 90 Tertiary teachers salaries. Commenced Constructions of 6 staff houses, but not comleted due to Budget cuts, and 10 Latrine stances started on, but not completed, and a 4 classroom block construction completed, while 6 schools received 196 classroom Furniture.

HEALTH. The sector performed at 98%, and her engagements included, payments of salaries for 402 Health workers from 23 Health units and Pallisa District Hospital. Released Grants to Kanginima NGO Hospital, and 6 NGO Health centres. The sector started on the construction of 4 Health workers staff houses in the Olok HCIII, Chelekura HC III, Opwateta HC III, and Gogonyo HC III, but were not completed due to Budge shortfalls. The sector also undertook

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construction of General Ward at Apopong HC III, Kasodo HC III, Kaboloi HC III, Kabwangasi HC III, and Nagwere HC III. In addition, the sector started on the construction of the OPDs in Olok HC III, Opwateta HC III, Nasuleta HC II, Akisim HC II, and these are still on going projects.

ROADS AND ENGINEERING SECTOR: The sector performed at 85%, and was able to handle also in all Education sectors following activities: Spot gravelled 49km of feeder roads, 183 km executed under Road routine maintenance works, supervised CAAIP Project roads construction in 3 Subcounties of Petete, Agule, Kagumu, Kakoro, and Apopong in Addition, the recruited 186 Roads gangs who have been deployed to work and maintain District roads. Maintained District roads equipment comprised of 01 Grader, 2 tipper Lorries, 01 Tractor and 02 Double cabin Pick ups

WATER SECTOR : The sector performed at 66% and accomplished the following out puts; 3 RGC latrines constructed at Ngalwe RGC in Olok subcounty, Kapala RGC in Gogonyo subcounty and Kabwangasi RGC in Kabwangasi subcounty. The sector also drilled and installed 20 Deep wells, and rehabilitated 10 B/holes. In addition, one spring was protected in Chelekura subcounty (Omululun)

NATURAL RESOURCES SECTOR: The sector achieved 100% performance, and had the following accomplishments: Celebrated the world Environment day, Distributed 900 tree Seedlings to communities, trained CSOs in sustainable Wetland use in 15 subcounties, Conducted 64 Monitoring and Compliance surveys on Projects.

COMMUNITY BASED SERVICES SECTOR : The sector achieved performance of 97%, and undertook the following assignments: Resettled 69 children in contact with the Law, Conducted 4 DOVCC Meetings, and held 19 SOVCCs (Subcounty Orphans and Vulnerable childrens Commiitte meetings) in the Lower Local Governments, Trained 3898 FAL Learners spread in 19 LLGs, 90 Mobility and Auxillary Devices procured for PWDs,

AUIDT: The sector performed at 94%, and conducted the following activities by the end of the fourth Quarte of the FY 2012/13. These included; Witnessed delivery of drugs in 23 Rural Health centres, and Pallisa Hospital. Conducted 4 Quarterly engagements for 11 Departments, and 18 LLGs.

Planned Expenditures for 2013/14

The allocation to sectors stands as follows; Administration shs 1,989,232,000 reflecting a decrease of 5% from 2,002,827 arising out of allocations, as PAF and PRDP Monitoring RESOURCES have been transferred to the panning vote, Finance shs 310,534,000 with an increase of 17% compared to last FY 2012/13 as a result of salary enhancements and staff promotions. Statutory Bodies shs 597,025,000 with a drop compared to last FY. Production and Marketing shs 2,120,204,000 remained static, Health shs 4,286,543,000 increased by 25% from 3,402,417,000 caused by salary enhancements and new Donor support. Education shs 12,327,104,000 with an increase of 12% due to salary enhancements and special grants. Roads and Engineering shs 734,570,000 with a decline of 36% due to reduction in PRDP allocation. Water 1,008,086,000 decreased by 16% from 1,208,209,000. Natural Resources 134,090,000 increased by 26% caused by an increase in allocation from PRDP. Community Based Services 351,114,000 remained static. Planning vote shs 3,043,323,000 increased by 54% from 1,965,700,000 as a result of NUSAF II funds inclusion, while Internal Audit 59,340,000 remained static.

Challenges in Implementation

1. Low staffing level at 52% reflected in all Departments. 2. Limited transport facilities to facilitate implementation of programmed activities. 3. Recurrent Budget cuts. 4. High population growth. 5. Low local revenue base and high indebtedness of the District in terms of pension arrears and court bills.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	694,829	669,543	707,407
Public Health Licences	10,340	0	
Local Service Tax	69,750	194,749	70,000
Market/Gate Charges	220,031	194,713	220,031
Land Fees	36,060	14,552	36,060
Other Fees and Charges	177,167	142,659	177,167
Other licences	29,424	0	
Local Hotel Tax	1,000	861	2,000
Property related Duties/Fees	24,206	23,890	
Sale of non-produced government Properties/assets	9,000	0	41,000
Application Fees	7,634	3,569	7,634
Agency Fees	39,374	16,566	39,374
Unspent balances – Locally Raised Revenues		12,875	12,698
Animal & Crop Husbandry related levies	2,400	2,744	3,000
Business licences	68,443	62,365	98,443
2a. Discretionary Government Transfers	1,932,495	1,932,495	1,982,258
District Unconditional Grant - Non Wage	560,986	560,986	557,940
Urban Unconditional Grant - Non Wage	116,435	116,435	119,041
Transfer of District Unconditional Grant - Wage	1,134,695	1,134,695	1,180,083
Transfer of Urban Unconditional Grant - Wage	120,378	120,378	125,194
2b. Conditional Government Transfers	18,149,699	17,276,718	19,675,315
Conditional Grant to Primary Education	551,125	551,125	644,258
Conditional Transfers for Non Wage Technical Institutes	149,040	149,039	157,987
Conditional Grant to Primary Salaries	5,999,934	5,999,933	7,059,677
Conditional Grant to Secondary Education	1,266,733	1,266,733	1,430,280
Conditional Grant to SFG	360,351	232,313	654,802
Conditional Grant to Women Youth and Disability Grant	17,688	17,685	17,688
Conditional transfer for Rural Water	1,130,205	729,364	884,329
Conditional Transfers for Non Wage Technical & Farm Schools	79,773	79,773	100,363
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	199,501
Conditional Grant to Tertiary Salaries	320,935	465,280	495,089
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Secondary Salaries	1,417,318	1,375,182	1,474,011
Conditional Grant to PHC Salaries	2,232,129	2,398,606	2,777,380
Conditional Grant to PHC- Non wage	152,225	152,225	152,225
Conditional Grant to PHC - development	376,269	283,703	468,925
Conditional Transfers for Wage Technical & Farm Schools	144,726	0	0
Conditional Grant to NGO Hospitals	115,158	115,158	115,158
Conditional transfers to School Inspection Grant	22,431	22,431	32,751
Conditional Grant to Functional Adult Lit	19,391	19,392	19,391
Conditional Grant to DSC Chairs' Salaries	23,400	11,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	28,777	26,821	56,475
Conditional Grant to District Hospitals	132,634	132,634	131,634
Conditional Grant to Community Devt Assistants Non Wage	26,774	26,774	26,814
Conditional Grant to Agric. Ext Salaries	45,636	36,065	47,462
Conditional Grant for NAADS	1,609,259	1,609,259	1,254,757
Conditional Grant to PAF monitoring	86,827	86,827	79,755
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	103,120	103,120	28,120

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A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	113,160	113,160	115,560
Conditional transfers to DSC Operational Costs	41,492	41,492	43,691
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	168,480	168,480
Conditional Transfers for Wage Technical Institutes	174,011	0	0
Conditional transfers to Special Grant for PWDs	36,928	36,928	36,928
NAADS (Districts) - Wage		0	354,885
Conditional transfers to Production and Marketing Sanitation and Hygiene	317,045	317,045	287,975
Roads Rehabilitation Grant	219,003	219,002	219,003
2c. Other Government Transfers	2,373,362	1,629,372	2,824,730
Unspent balances – Conditional Grants		0	66,405
Other Transfers for DEO operations		2,893	
P.L.E	10,331	10,973	10,973
Roads maintenance (URF)	564,189	564,169	564,079
Community contribution /RUWASA	24,003	24,003	
UNGENDER fund		0	20,000
AHIP-VET	5,000	8,880	5,000
Unspent balances – Other Government Transfers	224,839	257,898	95,216
CAIIP	34,000	40,509	34,000
NUSAF II		0	2,011,957
MOH staff recruitment		17,930	
Ministry of Gender-Youth training		4,675	
Min. of Gender(women groups support)		0	3,000
Global funds HIV Aids/TB	140,000	161,651	
DICOSS		0	14,100
Northern Uganda Support	1,371,000	535,791	
3. Local Development Grant	682,296	485,283	668,259
LGMSD (Former LGDP)	682,296	485,283	668,259
4. Donor Funding	150,192	184,309	1,103,096
MANIFEST-Health		0	208,750
SDS Grant B		11,310	
Global fund/HIV/RTI		0	100,000
SDS-SUNRISE- OVC	99,065	123,209	657,570
Envision(NTD) Health		0	77,000
WaterAid	15,000	13,663	30,000
AASPS-DANIDA Transport fund	36,127	36,127	29,776
Total Revenues	23,982,874	22,177,720	26,961,066

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

For the year , the district realized 96%669,543,000) which is comprised of the following sources; Other Fees and Charges 106 % (192,369,496) Land Fees 31% (3,725,000) Local Hotel Tax (42%) 416,000 Local Service Tax 225% (180,357,676) Market/Gate Charges 43% (95,584,000) Other licenses 0% Property related Duties/Fees 52% (12,300,000) Public Health Licenses (0%) Sale of non-produced government Properties/assets (0%) Business licenses 50% (34,145,000) Agency Fees 32% (16,688,000) Animal & Crop Husbandry related levies 95% (2,280,000) Application Fees 30% (3,885,000)

Over performance in Local Revenue is attributed to a 225% under Local Service tax which is normally collected and released as a lump sum in the first 4 months of the Fin. Year, and a 95% collection from Animal inspections due to increased volume of transactions in animal and related products. This however, offset the poor performing sources like disposal of Assets, public health

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A. Revenue Performance and Plans

certificates, and other licenses.

Disposal of public assets has not been concluded, but the procurement process has been initiated, meanwhile the collection from other licenses and health certificates realized no collection and hence requiring sensitization for the taxpayers in Pallisa Town council.

(ii) Central Government Transfers

For the year , the district realized 78%(18,088,580,627) of the yearly Target .. This was brought about higher performance from NAADS Grants at 100%, URF at 93%, UPE at 100%, USE at 100%, Transfer to primary teachers college at 100% and tertiary institutions at 100%. However, some grants realised a Budget cut 36-25%, schools. However, some Grants performed poorly such as DSC Chairperson's salary at 0%, because the new Chairperson DSC has not yet accessed the payroll. Sanitation and Hygiene Grant performed at 29%, and this is because the Grant was broken into 2, for Pallisa and Butebo , and so the only reflected is for only Pallisa, while Ex gratia and councillors allowances performed at 16%, and the reason is that Exgratia is payable in a lumpsum at the end of the Financial year.

(iii) Donor Funding

Community contribution /RUWASA 24,005,745 (100%) GLOBAL FUND HIV/RTI 161,651,000 (115%) SDS 123,209,000 (124 %) SPS/DANIDA Transport Fund(Pdn) 105%(37,890,000) Water Aid 91% (13,663,000)

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Market/Gate Charges 220,031,000. Land Fees 36,060,000. Local Hotel Tax 2,000,000. Local Service Tax 70,000,000. Other Fees and Charges 177,167,000. Animal & Crop Husbandry related levies 3,000,000. Business licences 98,443,000. Application Fees 7,634,000. Agency Fees 39,374,000. Local Revenue will contribute only 2.39% of the Total Budget Forecast meaning that the District needs to expand on the Revenue sources to be able to sustain her operations, without having to rely on the unconditional Grants to supplement recurrent expenses and save such resources for Development projects.

(ii) Central Government Transfers

In General, Central Government transfers are the Major of Revenue to the Local Government and these resources Account for over 83.65%. This means that the District is heavily dependent of these transfers and therefore unable to sustain service delivery without support of the central Government . District Unconditional Grant - Non Wage 557,940,000 District Unconditional Grant - Wage 1,180,083,000 Urban Unconditional Grant - Wage 125,194,000 Urban Unconditional Grant - Non Wage 119,041,000 PHC- Non wage 152,225,000 PHC Salaries 2,777,380,000 Primary Education 644,258,000 PHC - development 468,925,000 Secondary Education 1,430,280,000 Secondary Salaries 1,474,011,000 SFG 654,802,000, Tertiary Salaries 495,089,000 Primary Salaries 7,059,677,000 PAF monitoring 79,755,000 NGO Hospitals 115,158,000 District Natural Res. - Wetlands (Non Wage) 56,475,000 DSC Chairs' Salaries 23,400,000 Women Youth and Disability Grant 17,688,000 Contracts Committee/DSC/PAC/Land Boards 28,120,000 District Hospitals 131,634,000 Community Devt Assistants Non Wage 26,814,000 Agric. Ext Salaries 47,462,000 NAADS 1,254,757,000 , NAADS wage 354,885,000 Functional Adult Lit 19,391,000 Production and Marketing 287,975,000 Sanitation and Hygiene 219,003,000 Rural Water 884,329,000 Special Grant for PWDs 36,928,000

Roads Rehabilitation Grant 86,564,000 Salary and Gratuity for LG elected Political

Leaders 168,480,000 DSC Operational Costs 43,691,000 Councillors allowances and Ex- Gratia for LLGs 115,158,000 Primary Teachers Colleges 199,501,000 Non Wage Technical Institutes 157,987,000 Non Wage Technical & Farm Schools 100,363,000 School Inspection Grant 32,751,000 CAIP 34,000,000 ,Roads maintenance (URF) 564,079,000 P.L.E 10,973,000 LGMSD 668,259,000

(iii) Donor Funding

The Development partners support is expected from : Strengthening Decentralisation for sustainability project SDS funded USAID with support from the American Government (Grant A & B) shs 657,570,000 and Water Aid -30,000,000 Project in support to the Water sector funded by UK Government . MANIFEST shs 208,750,000. Global Fund shs 100,000,000 and Envision (NTD) shs 77,000,000. The Donor support contribution to the District interms of revenue stands at 16.8% of the Total Revenue projection /forecasts.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,516,030	1,333,052	1,511,786
Transfer of District Unconditional Grant - Wage	435,084	421,828	445,146
Multi-Sectoral Transfers to LLGs	848,420	659,151	855,841
Locally Raised Revenues	20,163	68,407	67,917
District Unconditional Grant - Non Wage	173,910	145,213	97,073
Conditional Grant to PAF monitoring	38,453	38,453	15,809
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	486,797	382,313	427,082
Multi-Sectoral Transfers to LLGs	378,914	309,175	378,914
Locally Raised Revenues	10,000	0	
LGMSD (Former LGDP)	97,883	73,138	48,168
Total Revenues	2,002,827	1,715,365	1,938,868
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,516,030	1,327,427	1,511,786
Wage	555,462	542,619	605,666
Non Wage	960,568	784,808	906,120
<i>Development Expenditure</i>	486,797	382,313	427,082
Domestic Development	486,797	382,312.977	427,082
Donor Development	0	0	0
Total Expenditure	2,002,827	1,709,740	1,938,868

Department Revenue and Expenditure Allocations Plans for 2013/14

The Administrative department Budget estimates for FY 2013/14 is shs 1,938,868,000 planned from different sources . This represents 4% decline from FY 2012/13 and this is as a result of non allocation of local revenue to purchase land for establishment of Pallisa sub county head quarters. Of this budget 22%(427,082,000) will be spent on Development , while 31%(605,666,000) will be spent on wages and 47% (906,120,000) on non wage .

Staff capacity building and remittances to 19 LLGs

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	2,002,827	1,328,549	1,938,868
Cost of Workplan (UShs '000):	2,002,827	1,328,549	1,938,868

Planned Outputs for 2013/14

Employee salaries paid, Annual Board of Survey conducted, staff capacity building carried out, Staff recruitment organised, appraisal and motivation, mentoring and supervision of 19 LLGs conducted and remittances of funds to 19LLGs carried out.

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Workplan 1a: Administration

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

This is USAID IPS through SDS Controlled Non cash support budget to the District for Data management worth shs 45,086,000

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

1. Low funding

The funds from the center are deteriorating as well as the local revenue which is not forthcoming.

2. Inability to raise the staffing level to 65% of establishment.

District wage bill allocation cannot allow filling of all available positions.

3. Inadequate infrastructure

Inadequate office to accommodate all offices for efficient service delivery. i.e production department has no office space.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	264,071	297,062	310,534
Transfer of District Unconditional Grant - Wage	140,508	150,602	175,482
Locally Raised Revenues	66,133	47,807	77,229
District Unconditional Grant - Non Wage	57,429	98,653	57,823
Total Revenues	264,071	297,062	310,534
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	264,071	296,288	310,534
Wage	140,508	150,602	175,482
Non Wage	123,562	145,685	135,052
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	264,071	296,288	310,534

Department Revenue and Expenditure Allocations Plans for 2013/14

The Finance sector has a proposed budget estimate of Ugsh 310,534,000 for the FY 2013/14. This is 17% increase from FY2012/13 budget for the sector. Out of this budget, 56% (175,482,000) will be spent on 29 finance staff salary, 44%(135,052,000) on non wage recurrent. The increment was caused by recruitment of four additional staff in Accounts.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			

Vote: 548 Pallisa District

Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	15/9/2012	15/9/13	15/9/2014
Value of LG service tax collection	69750000	176231	69750
Value of Hotel Tax Collected	1000000	666000	2000
Value of Other Local Revenue Collections	624079000	350808	551959
Date of Approval of the Annual Workplan to the Council	30/6/2013	30/6/2013	30/6/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	30/6/2013	15/6/2014
Date for submitting annual LG final accounts to Auditor General	15/9/2013	15/9/2013	30/09/2014
Function Cost (UShs '000)	264,071	237,858	310,534
Cost of Workplan (UShs '000):	264,071	237,858	310,534

Planned Outputs for 2013/14

Revenue Collection , documentation and custody carried out , Monthly, quarterly and Annual Financial statements Prepared , Financial Accountability for resources supervised , Allocated fund per council approval Distributed , Revenue enumeration,assessment , verification and monitoring Conducted , Revenue collection service providers identified.

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

SDS in enhancing DLG and LLG capabilities for increased local revenue performance and resource mobilisation

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

1. Low attitude of tax payers

local populace has low attitude to paying taxes and some times politise the exercise.

2. Lower tax base

Local revenue sources yield lesser year after year on top of other revenue sources being collected direct by central Government eg Forest products taxes. Local governments lack Tax enforcement organs to facilitate the collection of the existing taxes.

3. Lack of necessary facilities

Department lack means of transport for monitoring revenue effectively

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	629,500	612,143	567,025
Unspent balances – Other Government Transfers		0	17,253
Transfer of District Unconditional Grant - Wage	36,946	39,012	27,821
Other Transfers from Central Government		17,930	
Locally Raised Revenues	53,700	65,348	50,000
District Unconditional Grant - Non Wage	89,201	52,201	92,700

Vote: 548 Pallisa District

Workplan 3: Statutory Bodies

Conditional transfers to Salary and Gratuity for LG ele	168,480	168,480	168,480
Conditional transfers to DSC Operational Costs	41,492	41,492	43,691
Conditional transfers to Councillors allowances and E:	113,160	113,160	115,560
Conditional transfers to Contracts Committee/DSC/PA	103,120	103,120	28,120
Conditional Grant to DSC Chairs' Salaries	23,400	11,400	23,400
<i>Development Revenues</i>		0	30,000
Locally Raised Revenues		0	30,000
Total Revenues	629,500	612,143	597,025

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	629,500	594,743	567,025
Wage	341,986	296,226	228,826
Non Wage	287,514	298,517	338,199
<i>Development Expenditure</i>	0	0	30,000
Domestic Development	0	0	30,000
Donor Development	0	0	0
Total Expenditure	629,500	594,743	597,025

Department Revenue and Expenditure Allocations Plans for 2013/14

The total Budget estimate for statutory bodies from different sources for FY 2013/14 is ugshs 597,023,000. This budget represents 6% decline from FY2012/13 budget for the sector. The decline is explained by non allocations of PRDP funds under lands management yet last financial year had an allocation of 75m for purchase of survey equipment . Of the estimates 38%(228,826,000) shall be spent on wages, 56.6%(338,199,000) on non wage and 5%(30,000,000) on development .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	20
No. and type of surveying equipment purchased (PRDP)	1	0	0
No. of land applications (registration, renewal, lease extensions) cleared	100	0	100
No. of Land board meetings	7	3	7
No. of Auditor Generals queries reviewed per LG	2	4	20
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (UShs '000)	629,500	288,878	597,025
Cost of Workplan (UShs '000):	629,500	288,878	597,025

Planned Outputs for 2013/14

Salary and gratuity for 35 Elected leaders paid , Local council I,II & III 19 chairpersons, Commissions & Boards remuneration paid , Reports and minutes prepared/ submitted, Goods, works and service providers procured , staff recruitment and motivation carried out ..

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

Investigations carried out by IGG, police and civil society

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

Vote: 548 Pallisa District

Workplan 3: Statutory Bodies

1. Staff turn over

Most of the sectors are headed by staff in acting capacity. Senior staff in the department left for other jobs and replacement has not been conducted.

2. High skills turn over

Frequently changed members of council , Boards and Commissions need capacity building esp. after elections

3. Inadquate funding

Statutory organs can not t fully exercise their mandates due to meagre funds availed for operations

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	275,927	258,973	644,351
Unspent balances – Other Government Transfers		0	4,440
Transfer of District Unconditional Grant - Wage	105,747	99,603	97,637
Other Transfers from Central Government	5,000	9,880	19,100
NAADS (Districts) - Wage		0	354,885
Locally Raised Revenues	12,500	6,380	3,000
District Unconditional Grant - Non Wage		0	10,849
Conditional transfers to Production and Marketing	107,045	107,044	106,979
Conditional Grant to Agric. Ext Salaries	45,636	36,065	47,462
<i>Development Revenues</i>	1,862,671	1,860,387	1,475,853
Unspent balances – Conditional Grants		0	3,039
Donor Funding	36,127	36,127	29,776
District Unconditional Grant - Non Wage	7,284	5,000	7,285
Conditional transfers to Production and Marketing	210,000	210,000	180,996
Conditional Grant for NAADS	1,609,259	1,609,259	1,254,757
Total Revenues	2,138,598	2,119,360	2,120,204
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	275,927	251,078	644,351
Wage	152,819	135,667	508,093
Non Wage	123,109	115,410	136,258
<i>Development Expenditure</i>	1,862,671	1,830,586	1,475,853
Domestic Development	1,826,543	1,824,234.462	1,446,076
Donor Development	36,127	6,351	29,776
Total Expenditure	2,138,598	2,081,663	2,120,204

Department Revenue and Expenditure Allocations Plans for 2013/14

The production and marketing sector is expected to receive ugshs 2,120,204,000 for its activities in the FY2013/14 .This represents 1% decline from FY2012/13 budget for the sector. The decline is mainly by reduction in PRDP allocation from 210m to 180m . Of budget estimate for the sector 24% (508,093,000) will be spent on staff salary, 6% (138,258,000) on non wage recurrent and 70%(1,475,853,000) on development. The development budget is mainly NAADs and PRDP. The NAADs will be spent on Advisory services and technology provision at 19 LLG level.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 548 Pallisa District

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	19	19	19
No. of farmers accessing advisory services	4628	7286	4628
No. of farmer advisory demonstration workshops	170	695	170
No. of farmers receiving Agriculture inputs	4628	0	4628
Function Cost (US\$ '000)	1,616,543	1,584,016	1,616,925
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	6
No. of fish ponds stocked	2	0	0
No. of tsetse traps deployed and maintained	0	0	300
No of slaughter slabs constructed	1	0	
No of livestock markets constructed	01	0	
No of plant clinics/mini laboratories constructed (PRDP)	1	0	0
No. of rural markets constructed (PRDP)	01	0	
Function Cost (US\$ '000)	517,055	173,424	482,379
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	2	0	0
No of businesses assisted in business registration process	0	0	100
No. of market information reports disseminated	0	0	2
No. of cooperative groups mobilised for registration	12	1	19
A report on the nature of value addition support existing and needed	No	no	
Function Cost (US\$ '000)	5,000	290	20,900
Cost of Workplan (US\$ '000):	2,138,598	1,757,730	2,120,204

Planned Outputs for 2013/14

Staff salaries paid, Number of farmers accessing Advisory services increased, Sub county farmers for a Strengthened, Backup support to farmers provided, Demonstration on soil & water conservation methods carried out, Disease, pest & Tsetse fly surveillance Conducted, Vaccination of flora and fauna carried out, Re-training of BMUs Conducted, Vet/ Agric. Laboratories constructed; Mobilisation & promotion of SACCOs Carried out.

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

NUSAF II - HISP

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

1. Inadquate infrastructure for production

Lack of water for production, inadequate infrastructure for vector, pest and disease control and lack of Agricultural financing, scarcity and high cost of Agricultural inputs

2. Climate change & declining soil fertility

Prolonged droughts and regular floods, excessive land mining with the attendant non use of fertilisers

Vote: 548 Pallisa District

Workplan 4: Production and Marketing

3. Farmer attitudes

Inability to adopt new technologies and reluctance to work hard.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,026,148	3,235,538	3,431,868
Unspent balances – Other Government Transfers		24,262	
Sanitation and Hygiene	219,003	219,002	219,003
Other Transfers from Central Government	140,000	161,651	
Locally Raised Revenues	35,000	32,000	1,469
District Unconditional Grant - Non Wage		0	35,000
Conditional Grant to PHC Salaries	2,232,129	2,398,606	2,777,380
Conditional Grant to PHC- Non wage	152,225	152,225	152,225
Conditional Grant to NGO Hospitals	115,158	115,158	115,158
Conditional Grant to District Hospitals	132,634	132,634	131,634
<i>Development Revenues</i>	376,269	289,955	854,675
Unspent balances – Other Government Transfers		6,252	
Donor Funding		0	385,750
Conditional Grant to PHC - development	376,269	283,703	468,925
Total Revenues	3,402,417	3,525,493	4,286,543
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,026,148	3,179,056	3,431,868
Wage	2,232,129	2,398,606	2,777,380
Non Wage	794,019	780,450	654,488
<i>Development Expenditure</i>	376,269	289,955	854,675
Domestic Development	376,269	289,955.196	468,925
Donor Development	0	0	385,750
Total Expenditure	3,402,417	3,469,011	4,286,543

Department Revenue and Expenditure Allocations Plans for 2013/14

The health sector revenue forecast for FY2013/14 is 4,286,543,000 from the different sources representing 25 % increase from FY 2012/13 budget. The Budget improvement is attributed to recruitment of additional Health staff and donor support to the sector. Of the budget estimates 65%(2,777,380,000) shall be spent on staff salary, 15% (654,488,000) on nonwage recurrent and 20% (854,675,000) on development.. 38% of non wage budget is support to fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building, hygiene and sanitation.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 548 Pallisa District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	70	65	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	7188	12010
No. and proportion of deliveries in the District/General hospitals	11500	1396	11540
Number of total outpatients that visited the District/ General Hospital(s).	180000	48175	180000
Number of inpatients that visited the NGO hospital facility	4500	2217	4510
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000	322	1005
Number of outpatients that visited the NGO hospital facility	20500	4758	20504
Number of outpatients that visited the NGO Basic health facilities	130217	25110	130217
Number of inpatients that visited the NGO Basic health facilities	2500	861	11125
No. and proportion of deliveries conducted in the NGO Basic health facilities	4162	583	3282
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4162	885	4192
Number of trained health workers in health centers	216	751	220
No.of trained health related training sessions held.	4	0	5
Number of outpatients that visited the Govt. health facilities.	365096	220516	365100
Number of inpatients that visited the Govt. health facilities.	13500	3434	13600
No. and proportion of deliveries conducted in the Govt. health facilities	9740	2624	9740
%age of approved posts filled with qualified health workers	56	78	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	18	0	18
No. of children immunized with Pentavalent vaccine		4356	5000
No. of new standard pit latrines constructed in a village	2	0	6
No of staff houses constructed	3	2	4
No of staff houses constructed (PRDP)	2	1	2
No of OPD and other wards constructed	1	1	0
No of OPD and other wards constructed (PRDP)	7	0	10
Function Cost (UShs '000)	3,402,417	2,477,207	4,286,543
Cost of Workplan (UShs '000):	3,402,417	2,477,207	4,286,543

Planned Outputs for 2013/14

3 staff houses Constructed under PRDP , Procurement of furniture and fittings carried out , 14 placenta pits constructed ; 9 medical waste pits constructed. 4 stance latrines at HCs ,Procurement of furniture carried out , solar panels for the hospital and DHO's office procured , Salary to 369 PHC staff paid, Funds to NGO and Lower level Health facilities in 19 LLGs remitted , District Hospital facilities maintained.

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

1.MSH-SURE has planned to contribute UGX 96,634,000/= to support systems strengthening through re-tooling of health facilities, stationery, supervision and performance of health facilities as well as pharmaceutical financial management trainings. This partner covers all Health facilities in the district.

Vote: 548 Pallisa District

Workplan 5: Health

2. STAR-E estimates to contribute UGX 300,000,000/= as off budget support to the district to cover areas related to HIV Prevention, Care and treatment and system strengthening targeting both CBS and health sectors. The entire district is covered.

3. SDS Health Support to Recruitment and payment of health workers shs 260,699,796

4. Marie Stopes Uganda expects to contribute UGX 195,088,708/= to support reproductive health services/Family Planning
5. NUSAF II construction of Staff house at Apopong HC III

6. AGHA Human rights, HIV & AIDS

7. UNACOH for Pesticides & Agrochemical control

8. MANIFEST for Maternal & Neonatal Health

9. Uganda red cross Community health linkage

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

1. Poor retention capacity by the district to attract HWs

The district has failed to attract and retain health workers at critical positions like Medical officers (doctors)

2. Push policy of drugs

Some time the drugs delivered do not match the requirements of the District. There are incidences when more condoms are supplied and less of anti malaria drugs,

3. Low demand for data

The data collected is rarely used.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,375,695	10,153,467	11,672,303
Conditional Transfers for Wage Technical & Farm Sct	144,726	0	0
Conditional Grant to Primary Education	551,125	551,125	644,258
Conditional Grant to Primary Salaries	5,999,934	5,999,933	7,059,677
Conditional Grant to Secondary Education	1,266,733	1,266,733	1,430,280
Conditional Grant to Secondary Salaries	1,417,318	1,375,182	1,474,011
Conditional Grant to Tertiary Salaries	320,935	465,280	495,089
Conditional Transfers for Non Wage Technical & Farr	79,773	79,773	100,363
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	199,501
Unspent balances – Other Government Transfers		2,544	
Conditional Transfers for Wage Technical Institutes	174,011	0	0
Conditional transfers to School Inspection Grant	22,431	22,431	32,751
District Unconditional Grant - Non Wage		0	30,000
Locally Raised Revenues	35,000	25,127	220
Other Transfers from Central Government	10,331	13,866	10,973
Transfer of District Unconditional Grant - Wage	36,616	35,008	37,192
Conditional Transfers for Non Wage Technical Institu	149,040	149,039	157,987
<i>Development Revenues</i>	360,351	232,313	654,802

Vote: 548 Pallisa District

Workplan 6: Education

Conditional Grant to SFG	360,351	232,313	654,802
Total Revenues	10,736,046	10,385,780	12,327,104
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,375,695</i>	<i>10,152,938</i>	<i>11,672,303</i>
Wage	8,093,540	7,876,042	9,065,969
Non Wage	2,282,155	2,276,896	2,606,333
<i>Development Expenditure</i>	<i>360,351</i>	<i>232,313</i>	<i>654,802</i>
Domestic Development	360,351	232,313.352	654,802
Donor Development	0	0	0
Total Expenditure	10,736,046	10,385,251	12,327,104

Department Revenue and Expenditure Allocations Plans for 2013/14

The Education sector revenue forecast for FY2013/14 is 12,327,104,000 from the different sources. This is 14% increase from the budget for FY2012/13 for the sector. The increment is attributed to salary enhancement and additional funds to SFG from Presidential pledge for Kabwangasi PTC . Of the budget estimates , 74% (9,065,969,000) will be spent on staff salary(primary teachers, Secondary staff , tertiary staff and District Education staff), 21%(2,606,333,000) on nonwage recurrent (mainly UPE, USE and tertiary capitation) and 5% (654,802,000) on development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE	2	2	12
No. of classrooms constructed in UPE (PRDP)	15	4	26
No. of classrooms rehabilitated in UPE (PRDP)	0	0	3
No. of latrine stances constructed	60	87	123
No. of latrine stances constructed (PRDP)	56	10	5
No. of primary schools receiving furniture	12	12	97
No. of primary schools receiving furniture (PRDP)	27	6	11
No. of teachers paid salaries	1438	1387	1406
No. of qualified primary teachers	1438	1387	1406
No. of pupils enrolled in UPE	100000	94090	93339
No. of student drop-outs	100	0	100
No. of Students passing in grade one	200	169	200
No. of pupils sitting PLE	6000	11264	6000
No. of teacher houses constructed	0	0	01
No. of teacher houses constructed (PRDP)	5	6	5
Function Cost (US\$ '000)	7,079,132	5,620,745	8,558,238
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	216	224	216
No. of students passing O level	1518	1528	
No. of students sitting O level	20000	9433	
No. of students enrolled in USE	9529	9230	11597
Function Cost (US\$ '000)	2,684,051	2,264,613	2,904,292
Function: 0783 Skills Development			

Vote: 548 Pallisa District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	90	90	82
No. of students in tertiary education		425	877
Function Cost (US\$ '000)	868,485	579,751	753,439
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	107	150	107
No. of secondary schools inspected in quarter	10	12	23
No. of tertiary institutions inspected in quarter	3	1	3
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	104,378	66,938	111,136
Cost of Workplan (US\$ '000):	10,736,046	8,532,047	12,327,105

Planned Outputs for 2013/14

The department plans to achieve the following incomplete projects due to budget cuts in FY 2012/13: 2 classroom blocks completed, 1 staff house completed, 35 stances of lined pit latrine completed, 6 schools provided with furniture, UPE funds remitted to 107 primary schools, USE funds remitted to 23 qualifying schools, Salary to primary teachers, secondary, tertiary staff paid, staff salary in Education Office paid, Regular school inspections Conducted and mini bus procured for Kabwangasi PTC.

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

Action Aid for feeding pupils at Gogonyo primary school, BRAC for sponsoring 11 students in Olevel and 7 in A level, Devine child care for Educating needy children, Badiliko (British council) training Teachers in computer teaching aid, FOWODE, ACFODE on equity and Gender issues, NUSAF II with construction of staff houses.

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

1. High dropout rate

Parents poor attitude towards provision of midday meals. This has caused many pupils to drop out of schools besides other factors like early marriages, defilement and child labour.

2. Restrictions on Teacher recruitment

Ministry of Public service for long time had put up restrictions on Teacher recruitment therefore causing high Pupil Teacher ratio. Pupil to Teacher ratio is 67:1

3. Inadquate infrastructure

staff accommodation inadequate for Teachers, many travel long distances to schools. Pupil to Classroom ratio is 91:1, Pupil desk ratio is 5:1, Pupil to Text book ratio is 3:1, poor sanitation coverage in schools at latrine to pupil ratio of 1:63

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,153,618	976,327	734,470
Transfer of District Unconditional Grant - Wage	45,433	44,305	49,828

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

Roads Rehabilitation Grant	500,000	322,343	86,564
Other Transfers from Central Government	398,782	604,679	397,012
Multi-Sectoral Transfers to LLGs	199,403	0	201,066
Locally Raised Revenues	10,000	5,000	
Total Revenues	1,153,618	976,327	734,470

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,153,618	976,268	734,470
Wage	45,433	44,305	49,828
Non Wage	1,108,185	931,963	684,642
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,153,618	976,268	734,470

Department Revenue and Expenditure Allocations Plans for 2013/14

The roads Sector revenue forecast for FY2013/14 is 734,570,000 from the different sources. This is 36% decrease from 2012/13 budget. The huge change in budget is attributed to reduction in allocation of PRDP funds to the department by 80%. Of the budget estimates, 7% (49,823,000) will be spent on staff salary, 93% (684,742,000) on routine road maintenance and rehabilitation for District, urban roads and community access roads

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained	45	0	0
Length in Km of Urban paved roads periodically maintained	9	0	0
No. of people employed in labour based works (PRDP)	0	0	176
Length in Km of District roads routinely maintained	255	93	0
Length in Km of District roads periodically maintained	42	49	0
Length in Km of District roads maintained.	30	55	17
No. of Bridges Repaired	0	11	0
No of bottle necks removed from CARs	18	0	0
Function Cost (US\$ '000)	1,143,618	635,034	734,470
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	10,000	10,475	0
Cost of Workplan (US\$ '000):	1,153,618	645,509	734,470

Planned Outputs for 2013/14

Road maintenance for 235 kms through labour base carried out, 176 road gangs deployed, Periodic maintenance of 17km carried out, Community Access Roads in 18 LLGs maintained, Urban roads 45km Stretch carried out and Periodic maintenance of 8km urban roads carried out.

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

Uganda Road Authority for trunk roads and Community Agriculture Infrastructure Improvement Programmes CAIIP on community roads.

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

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

1. Inadquate funds

Increased net work of roads to be maintained against limited budget.

2. Heavy rains

Heavy rains increase wear and tear of road and increase costs of maintenance. In addition the roads can not last due to compaction equipments there by making the marrum on the roads vulnerable to heavy rains.

3. High cost marrum

Private land owners charge high unit rates per trip of marrum

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,001	39,828	40,561
Transfer of District Unconditional Grant - Wage	39,001	39,828	40,561
<i>Development Revenues</i>	1,169,209	772,030	967,525
Unspent balances – Locally Raised Revenues	24,003	0	0
Unspent balances – Conditional Grants		0	46,113
Other Transfers from Central Government		24,003	
Locally Raised Revenues		5,000	7,083
Donor Funding	15,000	13,663	30,000
Conditional transfer for Rural Water	1,130,205	729,364	884,329
Total Revenues	1,208,209	811,858	1,008,086
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,001	39,828	40,561
Wage	39,001	39,828	40,561
Non Wage	0	0	0
<i>Development Expenditure</i>	1,169,209	763,108	967,525
Domestic Development	1,154,209	751,908,448	937,525
Donor Development	15,000	11,200	30,000
Total Expenditure	1,208,209	802,937	1,008,086

Department Revenue and Expenditure Allocations Plans for 2013/14

The Water Sector revenue forecast for FY2013/14 is 1,008,086,000 from the different sources. This is 7% decrease from 2012/13 budget. The decrease is a result of Budget cut on the grant by 22% . Of this budget, 4% (40,561,000) will be spent on staff salary, 96% (967,525,000) on development of which donor development from Water Aid shall be 3%(30,000,000).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 548 Pallisa District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water facility user committees trained (PRDP)		0	20
No. of supervision visits during and after construction	64	6	64
No. of water points tested for quality	45	15	45
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	03	4
No. of sources tested for water quality	0	0	20
No. of water points rehabilitated	04	0	0
% of rural water point sources functional (Shallow Wells)	80	88	0
No. of water pump mechanics, scheme attendants and caretakers trained	29	0	29
No. of water and Sanitation promotional events undertaken	18	0	5
No. of water user committees formed.	47	18	20
No. Of Water User Committee members trained	147	90	147
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	4	11
No. of public latrines in RGCs and public places	4	0	2
No. of public latrines in RGCs and public places (PRDP)	0	0	1
No. of springs protected (PRDP)	2	0	1
No. of deep boreholes drilled (hand pump, motorised)	18	6	17
No. of deep boreholes rehabilitated	5	0	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	28	7	20
No. of deep boreholes rehabilitated (PRDP)	0	0	10
Function Cost (US\$ '000)	1,208,209	438,558	1,008,086
Cost of Workplan (US\$ '000):	1,208,209	438,558	1,008,086

Planned Outputs for 2013/14

3 RGC latrines Constructed , 37 deep Boreholes Constructed , 10 Boreholes Rehabilitated , 1 springs Protected , 37 water user committees mobilised and trained , Water quality tested and Monitored , Advocacy activities to promote safe water chain Conducted

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

Funding of water & Sanitation Activities will receive funds from Water Aid (Post conflict project funded by EU in Agule and Gogonyo sub counties, small towns projects in Pallisa Town council) , Action Aid, Uganda Redcross society, Lodoi Development Fund

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

1. Inadequate Capacity

National Capacity for borehole drilling is low in terms of competent drilling companies, which causes delays in service provision

2. Inadequate funds

Funds anticipated are not sufficient to attain the MDG of 77% safe water coverage by the year 2015

Vote: 548 Pallisa District

Workplan 7b: Water

3. High Cost

The District is left with only the high technology option of drilling deep wells. Protectable springs are diminished and shallow well potential is almost exhausted.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	105,862	106,894	134,090
Transfer of District Unconditional Grant - Wage	71,585	76,153	73,616
Locally Raised Revenues	4,000	2,420	4,000
District Unconditional Grant - Non Wage	1,500	1,500	
Conditional Grant to District Natural Res. - Wetlands	28,777	26,821	56,475
Total Revenues	105,862	106,894	134,090
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	105,862	105,964	134,090
Wage	71,585	76,153	73,616
Non Wage	34,277	29,811	60,475
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	105,862	105,964	134,090

Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural resources revenue forecast for FY2013/14 is 134,090,000 from the different sources. This is 26% increase from FY2012/13 sector budget. The increment in estimates arises from PRDP funds allocation for Environment management . Of the budget estimates , 55% (73,616,000) will be spent on staff salary and 45% (60,475,000) on nonwage

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring	20	0	0
No. of community women and men trained in ENR monitoring (PRDP)	248	248	200
No. of monitoring and compliance surveys undertaken	100	44	100
No. of monitoring and compliance surveys/inspections undertaken	31	1	4
Function Cost (UShs '000)	105,862	72,779	134,090
Cost of Workplan (UShs '000):	105,862	72,779	134,090

Planned Outputs for 2013/14

World Environment day celebrated , 100 PRDP projects monitored for environment compliance, 200 members of the

Vote: 548 Pallisa District

Workplan 8: Natural Resources

community trained in environment monitoring , Public sensitised on sound environment management ,climate change mitigation & adaptation, 19 area lands committee monitored.

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

Sensitisation on Environment management by NEMA

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

1. Degradation of wetlands

Rice growers have heavily degraded wet lands for growing rice, many wetlands are drying up hence affecting the Environment in general.

2. poor attitudes of the populace towards sound environment mgt

Majority of people think that the environment and Natural resources will continue to exist in surplus, without replenishment of resources, many trees have been cut in search for timber, fire wood and baking of Bricks.

3. Securing political support

political support is lacking at all levels and this is reflected in the small or no allocation of funds .

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	257,918	238,771	286,965
Transfer of District Unconditional Grant - Wage	149,137	129,317	154,644
Other Transfers from Central Government		4,675	23,000
Locally Raised Revenues	6,500	2,500	6,500
District Unconditional Grant - Non Wage	1,500	1,500	2,000
Conditional transfers to Special Grant for PWDs	36,928	36,928	36,928
Conditional Grant to Women Youth and Disability Gr:	17,688	17,685	17,688
Conditional Grant to Functional Adult Lit	19,391	19,392	19,391
Conditional Grant to Community Devt Assistants Non	26,774	26,774	26,814
<i>Development Revenues</i>	61,308	72,604	64,148
Donor Funding	61,308	72,604	64,148
Total Revenues	319,226	311,375	351,114
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	257,918	236,597	286,965
Wage	149,137	129,317	154,644
Non Wage	108,781	107,280	132,321
<i>Development Expenditure</i>	61,308	72,560	64,148
Domestic Development	0	0	0
Donor Development	61,308	72,560	64,148
Total Expenditure	319,226	309,156	351,114

Department Revenue and Expenditure Allocations Plans for 2013/14

The community services revenue forecast for FY2013/14 is 351,114,000 from the different sources. This is 9% increase from 2012/13 budget. This increase in budget as a result of Gender funds from UNJPGE . Of this budget, 44% (154,644,000) will be spent on staff salary, 38% (132,321,000) on nonwage recurrent and 18%(64,148,000) on Donor development i.e OVC and HIV/AIDS

Vote: 548 Pallisa District

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	04	3	7
No. of assisted aids supplied to disabled and elderly community	16	1	19
No. of women councils supported	01	4	1
No. of children settled	252	69	228
No. of Active Community Development Workers	21	21	21
No. FAL Learners Trained	2000	3898	2000
Function Cost (US\$ '000)	319,226	216,742	351,114
Cost of Workplan (US\$ '000):	319,226	216,742	351,114

Planned Outputs for 2013/14

World AIDS day Commemorative, HIV/AIDS strategic plan Drafted, CDWs semi-annual review meetings with Sub-Counties facilitated, CDOs / ACDOs supervised in the 19 S/Cs by District Officials, Office stationery, certificates, and toner procured,

District Disability Council semi-annual review meetings held. PWD Councillor Facilitated to attend International Day of PWDs Celebrations Nebbi.

Office Consumables and small equipments procured. 2 PWD Councillors Facilitated to attend International Day of persons with disability in Kisoro district

2 District Special Grant for PWDs Vetting Committee meetings held at district headquarters, 3 community groups appraised for funding..17 PWDs Projects Monitored, 3 community groups Trained on the implementation of the Projects

S/C CDOs and ACDOs Facilitated to conduct CBR outreach and follow-up orthopedic screening by specialists in 19 LLGS.17 local artisans facilitated to undertake CBR outreach activities at community level in the 19 LLGS. PWDs inventory data updated in all the 507 villages in the District. Office consumables and small equipments, toner and computer serviced .,

Reports to MGLSD Kampala Prepared and submitted, One digital camera Procured, Tyres, tubes and maintenance of Motorcycles Procured,

FUNCTIONAL ADULT LITERACY (FAL) PROGRAMME

185 FAL Instructors motivated in the 19 LLGS. 1 Motorcycles LG 0085-40 Maintained, . International Literacy Day Commemorated,

Exchange visit to learning best practices in FAL implementation conducted. 185 FAL Classes in the 19 LLGS supervised. Political monitoring of 185 FAL classes in the 19 LLGS conducted Data from FAL Instructors in the 185 FAL Collected, Reports to MGLSD Kampala Prepared and submitted, .

Office consumables and small equipments(Toner & Stationery Procured

YOUTH COUNCIL

2 Youth executive monthly meetings held at district headquarters. International Youth day celebrations organised .

WOMEN'S COUNCIL

2 Women council executive meetings held at district Hqtrs. Office consumables and small equipments Procured . 1 office motorcycle UG 1333R Maintained.

Vote: 548 Pallisa District

Workplan 9: Community Based Services

PROBATION AND SOCIAL WELFARE

DOVCC meeting at district level conducted , Annual joint sector performance reviews conducted. Quarterly review meetings Coordinated ,SOVCC meeting in 19 LLG conducted. Sub county CDOs for facilitated for data collection and Entry at District level. Data analysis and Review meeting for information working group of DOVCC conducted, Sub county CDOs in the 19 LLGS facilitated to capture Data from Service providers, Support Supervision to 19 LLG and NGOs conducted, Support supervision to 1 community groups conducted , 48 Children in contact with the law Rehabilitated and intergrated in the communities. Child protection community out reach clinics organised , and 40 children whose survival is at risk , abandoned children severely Malnourished supported.

Gender

Gender profiling, training od CDOs ,ACDOs, HODs on gender planning and budgeting, mapping of service providers, establishment of gender forum

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

SUNRISE-OVC/TSO CHILDFUND CBS/OVCTA and training in support of institutional strengthening ,LG-system strengthening ,MIS coordination, collection, synthesis & utilization strengthening ,Quality service provision to OVC & their households ,Improving capacity for resources mobilization and advocacy shs 17,976,345

STAR-E CBS System strengthening shs 30,000,000.

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

1. Increasing number of OVCs

The number of OVCs ins increasing due to the high incidence of HIV AIDs leading to the death of parents leaving children without support. Some OVCs are infected with the virus but the support systems are weak to reach out to all those who need assistance

2. Under staffing

Besides inadequate funding, under staffing affects the implementation of programmes in the department therefore there is need to recruit more staff.

3. Poor cordination of other partners

There is generally lack on an umbrella under which all NGOs in the sector can be brought together for planning, budgeting and harmonisation of interventions. Some interventions go unrecorded because most NGOs donot provide reports to the sector .

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	107,105	86,509	136,855
Transfer of District Unconditional Grant - Wage	42,131	32,072	43,816
Locally Raised Revenues		0	18,155
District Unconditional Grant - Non Wage	16,600	6,064	10,938
Conditional Grant to PAF monitoring	48,374	48,374	63,946
<i>Development Revenues</i>	1,858,595	1,016,987	2,956,832
Unspent balances – Other Government Transfers	224,839	224,839	90,776

Vote: 548 Pallisa District

Workplan 10: Planning

Other Transfers from Central Government	1,371,000	534,790	2,011,957
Locally Raised Revenues	19,500	42,000	19,500
LGMSD (Former LGDP)	205,500	153,443	241,177
Donor Funding	37,757	61,915	593,422
Total Revenues	1,965,700	1,103,496	3,093,687

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>107,105</i>	<i>86,510</i>	<i>136,855</i>
Wage	42,131	32,072	43,816
Non Wage	64,974	54,438	93,039
<i>Development Expenditure</i>	<i>1,858,595</i>	<i>924,005</i>	<i>2,956,832</i>
Domestic Development	1,820,838	864,296.57	2,363,410
Donor Development	37,757	59,708	593,422
Total Expenditure	1,965,700	1,010,514	3,093,687

Department Revenue and Expenditure Allocations Plans for 2013/14

The planning unit budget proposed for FY2013/14 is Ugshs 3,093,687,000 from the different sources. This is 54% increase from 2012/13 budget for the sector. The sharp increment in budget allocation as result of inclusion of the Northern Uganda social Action fund (NUSAF II) and planned fencing off Admin compound and structures. Of the budget estimates, 1.4% (43,816,000) is proposed to be spent on staff salary, 3% (93,039,000) on non wage recurrent while 76% (2,363,410,000) on development and 19% (593,422,000) SDS USAID programme.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	3	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (UShs '000)	1,965,701	401,360	3,093,688
Cost of Workplan (UShs '000):	1,965,701	401,360	3,093,688

Planned Outputs for 2013/14

Staff House Constructed in Kamuge Health centre III, Borehole drilled in Kagoli Primary school, 100, 3 seater School Desks for 2 Primary schools Procured, and 32 Chairs for the council chambers procured, Fencing off Administration compound and structures, Development Sector Investments Monitored and Evaluated, Technical planning committee functions Co-ordinated, Performance contracts and the OOB Quarterly reports Produced and submitted to MOFPED. 4 PRDP, 4LGMSDP Quarterly reports Produced, SDS /OVC Activities co-ordinated, NUSAFII targeting 8 staff houses, 19 Borehole and 84 HISP projects

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

SDS support for Data management, Office stationery and District administration shs 56,609,000

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

1. Lack of official Transport to the Department

The department lacks an official vehicle to Monitor activities in the field for on going projects and this impedes the performance of the sector especially on reporting on progress of the works on projects.

Vote: 548 Pallisa District

Workplan 10: Planning

2. Lack of staff Motivation

The head of the unit has been acting as A Planner for now over 12 years and has not been promoted, and this demotivates performance

3. Low capacity contractors

The contractors have limited financial capacity to handle projects and delay the completion of the projects increasing the risk of returning of the funds to the National Treasury.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,796	54,034	59,340
Transfer of District Unconditional Grant - Wage	32,507	29,075	34,340
Locally Raised Revenues	10,000	8,763	10,000
District Unconditional Grant - Non Wage	14,289	16,197	15,000
Total Revenues	56,796	54,034	59,340
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,796	53,535	59,340
Wage	32,507	29,075	34,340
Non Wage	24,289	24,460	25,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	56,796	53,535	59,340

Department Revenue and Expenditure Allocations Plans for 2013/14

The Internal Audit Sector budget estimate for the FY 2013/14 is Ugshs 59,340,000 . This is 4% increase from 2012/13 budget , the slight improvement was caused allocations to the department . Of the budget estimates 58%(34,340,000) will be spent on staff salary, and 42% (25,000,000) is meant for nonwage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15-7-2013	15-4-2013	15-10-2013
<i>Function Cost (UShs '000)</i>	56,796	39,141	59,340
Cost of Workplan (UShs '000):	56,796	39,141	59,340

Planned Outputs for 2013/14

Compliance audits Conducted , Special investigation Conducted , Value for money followed, preparation & submission of quarterly reports to council carried out and PAC

Vote: 548 Pallisa District

Workplan 11: Internal Audit

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

Office of Auditor General, IGG , Anti corruption, civil society organisations.

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

1. Lack of transport facility

The department does not adequately monitor council's projects due to lack of transport

2. Meagre budget allocation

The budget allocation does not allow the department to make regular visits to sub counties, schools , Health units and project sites.

3. Irregular flow of funds

where as quarterly reports are needed every 15th of the following month after the quarter, the flow of funds does not match that demand thus the challenge

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Representation of District in courts and Bills cleared, & Efficient Administering all government units.	Mentored 18LLGs on OOBT planning, Carried out Court representations for case of Orone L. Carried out Wash room & compoud cleaning Paid Resettlement allowances of DCAO and DHO, Paid installment for court costs cases of Ngobi, Kigaye and Opado , Carried out maintenance of M/vehicle LG0087-40, Attended MoLG and Finance workshops. Conducted Official consultation journeys in the Ministry of Local Gov't Conducted Property rates follow up. Board of survey 2011-12 conducted. Tipper lorry and five motorcycles for works department from MOWs - Collected from Kampala.	Legal fines and charges paid Welfare and Entertainment during public Occassions organised Cleaning services conducted Welfare and entertainment facilitated. Payment for ULGA subscription Budgeted District and Subcounty Projects monitored and supervised. 19 Lower Local Governments Mentored Vehicles and equipment repaired.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	117,376	<i>Non Wage Rec't:</i>	164,615	<i>Non Wage Rec't:</i>	84,974
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,376	Total	164,615	Total	84,974

Output: Human Resource Management

Non Standard Outputs:	Decentralised staff salary planned for at District and LLGs, Personnel data capture and updates planned and submitted to MoPS and MoFPED, staff performance management planned and done at HLG and LLG, Rewards and sanctions framework implemented at LLG and HLG	Salary payment for 85 Decentralised staff at District and LLGs paid , A rewards and sanctions committee formed at The District headquarters Payslips and payrolls for last quarter collected from Kampala MOPs Burial assistance for two staffs paid at the District Headquarters Paychange forms to MoPS in Kampala Submitted	Decentralised staff salary paid , Burial and incapacity expenses paid Human Resource information system management organised Pensions and gratuity paid computer supplies purchased Official travels organised
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<i>Wage Rec't:</i>	435,084	<i>Wage Rec't:</i>	421,828	<i>Wage Rec't:</i>	480,472
<i>Non Wage Rec't:</i>	70,697	<i>Non Wage Rec't:</i>	25,934	<i>Non Wage Rec't:</i>	37,690
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	505,781	Total	447,763	Total	518,162

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	(0)	yes (CBG plan implemented)	<p>yes (Career development to 24 appointed staff</p> <p>Induction of 120 newly recruited staff</p> <p>Mentoring Devt planning for 19 LLG</p> <p>training in Procurement & contracts mgt for 155 participants</p> <p>mentoring in intergrating of cross cutting issues 240 participants</p> <p>Rsources/Revenue mobilisation for 19 LLGs</p> <p>On job training on IPPS/HRIS 34 staff</p> <p>Mentoring performance mgt & appraisal under ROM</p> <p>Ethics and intergrity 20 members of Boards & commissions.</p> <p>Planning for retiremennt 240 staff</p> <p>training on care & mgt of HIV/AIDS at workplace 121 staff</p> <p>Training in Apiculture 150 Bee farmers.</p> <p>Monitoring & evaluation of capacity building activities)</p>
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Vote: 548 Pallisa District

Workplan Outputs

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

Ia. Administration

No. (and type) of capacity building sessions undertaken	13 (Career development for 25 staff at district and LLGs planned, Training on income generating activities district and LLG staff planned, Induction of the 5 members of the Rewards and sanctions committee at district planned, Training on Accountability & communication for 35 members of district council planned, Training in commitment control accounting for 20 LLG staff, on job training in Records and inform. Systems management for 48 records assistants at LLGs, Mentoring in Performance management and appraisal for LLG staff, Pre-retirement Training for 60 district and LLGs staff due for retire ment within 2-3 years ,Training in management of meetings and minute writing for 235 participants form LLGs, mentoring on integration of cross cutting issues in development planning for 19 LLGs, exchange visit/ study tour for 18 members of the district Finance Committee.)	12 (Tuition and Facilitation for staff on career Development paid; : Achan rhoda - Jinja nursing school, Asio Teddy Dip PAM UML, Okolimong dicken Dip Health services mgt at IUIU and Pande Ahmed for Dip ophthalmology at Jinja, Adangan - Enrolled Nurse at Kabale , 9 CPA Dec. 12 Exams Conducted orientation of Health workers on performance mgt and Appraisal. Finance committee exchange visit to Luwero District conducted.)	13 (Career development for 24 staff at District and LLGs conducted at the District headquarters Income generating activities Trainings for District and LLG staff carried out at District Headquarters 120 newly recruited staff Inducted at District Headquarters Mentoring on Development planning for 19 lower Local Governments organised at District Headquarters Training for 155 participants in Procurement and contracts mgt carried out at District Headquarters Intergration of HIV/AIDS, Environment & Gender mainstreaming and poverty issues carried out Procurement and contracts mgt Resource/mobilisation training for 19 LLGs conducted for 240 participants at the District Headquarters . On job training in records and HR in form .Mgt systems:IPPS,HRIS conducted for 34 staff at District Headquarters. Mentoring in performance Mgt & Appraisal under ROM conducted at District Headquarters Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarters Planning for retirement Training for 240 staff carried out at District Headquarters ,Training on care and mgt of HIV/AIDS at workplace for 121 staff held at District Headquarters Training in Apiculture for 150 farmers organised at District Headquarters	Monitoring & Evaluation of capacity building activities conducted at District headquarters)
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	45,883	<i>Domestic Dev't</i>	33,154
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,883	Total	33,154
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	48,168
			<i>Donor Dev't</i>	0
			Total	48,168

Vote: 548 Pallisa District

Workplan Outputs

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

Ia. Administration

Output: Public Information Dissemination

Non Standard Outputs:	Coverage and documentation of all council functions and activities in the district planned.	allAntivirus for the Information department computer installed.	Number of National functions covered at District Headquarters	Radio talkshows organised at OPG & STEP Radio - Mbale	District news Produced at District Headquarters	Public notices circulated at District Headquarters	Projects launch & Commissioning organised at projects sites.	District Administrative chart updated
	Maintain website							
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	7,000		
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0		
	Total	6,000	Total	440	Total	7,000		

Output: Office Support services

Non Standard Outputs:	NA	NA	IFMS system operated at District Headquarters			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,342	<i>Non Wage Rec't:</i>	30,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	30,342	Total	30,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (4 Quarterly Monitoring visits planned for PRDP)	4 (Quarterly Monitoring for projects carried out Quarterly report compiled Quarterly Progress reports to OPM Submitted)	12 (Quarterly Monitoring visits for Elected leaders I, RDC and Technical organised.)			
No. of monitoring reports generated	4 (Compilation of 4 Quarterly Monitoring reports planned.)	7 (Quarterly reports generated for PAF and PRDP Interventions)	12 (Compilation of 4 Quarterly Monitoring reports for Political, RDCs and Technical planned.)			
Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	38,453	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,453	Total	0	Total	0

Output: Records Management

Non Standard Outputs:	NA	NA	Payroll printing and mgt Conducted at District Headquarters			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,809

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	15,809

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	120,378	Wage Rec't:	120,791	Wage Rec't:	125,194
Non Wage Rec't:	728,042	Non Wage Rec't:	563,477	Non Wage Rec't:	730,647
Domestic Dev't	378,914	Domestic Dev't	315,460	Domestic Dev't	378,914
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,227,334	Total	999,728	Total	1,234,755

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Administrative block rehabilitation planned.)	1 (Administration Block renovated)	0 (NA)
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0
No. of administrative buildings constructed	0 (NA)	0 (NA)	0
Non Standard Outputs:	NA	NA	NA

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	52,000	Domestic Dev't	33,699	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	52,000	Total	33,699	Total	0

Output: Other Capital

Non Standard Outputs:	Phase two purchase of land at Akadot for relocation of Pallisa Sub county	NA
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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	10,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	0	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/9/2012 (Annual performance report compilation and submission to OAG planned)	15/9/13 (Annual reports 2011/12 submitted to OAG in Mbale)	15/9/2014 (Final accounts 2012-13 prepared and submitted to OAG in Mbale regional office)
		Draft Annual reports 2012/13 submitted to OAG in Mbale)	

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Finance staff salaries payment planned(140,508,000)	25 Finance staff salaries paid at the District Headquarters.	Finance staff salaries paid at the the District Headquarters
	Purchase news papers planned for the 12 months.	News papers Purchased at the District Headquarters	Power bills paid at the the District Headquarters
	Payment for power bills in the finance block planned.	12 Financial reports for both finance and executive committee prepared	12 sets of financial reports for both finance and executive committee Prepared.
	Preparing 12 sets of financial reports for both finance and executive committee planned	Monthly supervision of 19 LLGs conducted.	19 LLGs Monthly supervision conducted;
	Monthly supervision of 19 LLGs planned (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	Books of Accounts & Mkt dues receipts for District and Sub counties procured	(Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).
	Procurement of accountable stationery e.g. receipt books, cash books, e.t.c planned	Office operations carried out	Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned
	Office operations planned		Office operations planned

<i>Wage Rec't:</i>	140,508	<i>Wage Rec't:</i>	150,602	<i>Wage Rec't:</i>	175,482
<i>Non Wage Rec't:</i>	53,856	<i>Non Wage Rec't:</i>	85,142	<i>Non Wage Rec't:</i>	45,935
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	194,365	Total	235,744	Total	221,417

Output: Revenue Management and Collection Services

Value of LG service tax collection	69750000 (Assessment and collection of the LG service tax from ; Teachers, medical workers, Decentralised staff at District and sub counties planned)	194746 (LG service tax Assessment and collection conducted; from ; Teachers, medical workers, Decentralised staff at District and sub counties)	69750 (Assessment and collection of the LG service tax Conducted at the District headquartes from ; Teachers, medical workers, Decentralised staff at District and sub counties conducted.)
Value of Hotel Tax Collected	1000000 (Collected at Hotels and lodges around town.)	861 (Hotel tax from Hotels and lodges collected)	2000 (Collect tax from local Hotels and Lodges)
Value of Other Local Revenue Collections	624079000 (Collection made at sub counties from markets fees, licenses, cattle inspections and some collected at the district headquarters include; land fees, application fees, tender fees, sale of Govt properties and plants hire.)	461061 (Tax Collection conducted at; sub counties from markets fees, licenses, cattle inspections and some collected at the district headquarters include; land fees, application fees, tender fees, sale of Govt properties and plants hire.)	551959 (Ensure all funds collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs)

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs: Tax payers Sensitized in the District Carried out Supervisiion & NA
on the need to pay licenses and verification of all revenues
local service tax collected at both department level
and the 18 sub-counties.

Business licensing fees collected from all the 19 S-counties planned in; (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C)

Tax payers Enumerated and assessed on local service tax throughout the district

Supervising & verifying all revenues collected at both department level and the 18 sub-counties planned

Joint monitoring Conducted by both technical and political leaders

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,216	<i>Non Wage Rec't:</i>	29,062	<i>Non Wage Rec't:</i>	20,645
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,216	Total	29,062	Total	20,645

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council: 30/6/2013 (Budget conference planned at Pallisa District council chambers) 28/6/2013 (Annual workplans laid before council at Council chambers) 30/6/2014 (Annual workplan prepared & approved at the District Headquarters)

Budget framework paper preparations at District Headquarters planned ;)

Date for presenting draft Budget and Annual workplan to the Council: 30/6/2013 (Draft Budget 2013/14 presented to council in the council chambers) 28/6/13 (Draft Budget 2013/14 presented to council in the council chambers) 15/6/2014 (FY 2014/15 Budget prepared and approved at the District Headquarters)

Non Standard Outputs: NA NA Ensure Budgets and Plans at LLGs comply with the regulations.

Budgets prepared and balanced at the District Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,400	<i>Non Wage Rec't:</i>	11,813	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,400	Total	11,813	Total	30,000

Output: LG Expenditure mangement Services

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Responses to Auditor General audit queries prepared and submission to Kampala office / Mbale Regional office planned.	Compliance of responses on audit queries prepared and submitted to Kampala office / Mbale Regional office .	Audit Responses to Auditor General audit queries prepared and submitted to Kampala office / Mbale Regional office.
	Mentoring LLG staff in Budget preparation and Reporting in 19 subcounties planned.	Quarterly Mentoring of LLG staff in Reporting in 19 subcounties carried out for;	LLG staff Mentored in Budget preparation and Reporting; in 19 subcounties planned.
	(Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) Conducted	(Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) Conducted	(Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) Conducted

Ensure proper books of Accounts and Accountabilities maintained at LLGs	Monitoring of book keeping in LLGs on books of Accounts & Accountabilities carried out	Books of Accounts and Accountabilities maintained at LLGs	Compliance with statutory regulations Conducted.
		Monthly Reconciliations organised and carried out	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i>	4,730	<i>Non Wage Rec't:</i>	18,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,500	Total	4,730	Total	18,100

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/9/2013 (Final Accounts 2012/13 preparation and submission to OAG Mbale regional office planned.)	15/9/2013 (Daft Accounts being prepared)	30/09/2014 (Final Accounts 2012/13 prepared and submitted to OAG Mbale regional office organised.)
Non Standard Outputs:	12 monthly Financial reports preparation at District Headquarters planned	Prepared Monthly Financial reports at District Headquarters	12 monthly Financial reports prepared at District Headquarters
	Back stopping 19 LLGs planned in subcounties - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C). On production of accounts , and Books of Accounts	Carried out Back stopping in 19 subcounties - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C). On production of accounts , and Books of Accounts.	19 LLGs Back stopping conducted in ; - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C). On production of accounts , and Books of Accounts

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,590	<i>Non Wage Rec't:</i>	14,939	<i>Non Wage Rec't:</i>	20,372
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 548 Pallisa District

Workplan Outputs

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

2. Finance

<i>Total</i>	15,590	<i>Total</i>	14,939	<i>Total</i>	20,372
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary payment for Statutory staff planned at shs (41,832,000) Business committee meetings planned at shs (1,500,000) Council Office operations (48,500,000)	Staff Salaries processed and paid 5 Business committee meetings Organised. Quarterly Council Office operations conducted	Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out.
	<i>Wage Rec't:</i> 36,946	<i>Wage Rec't:</i> 39,012	<i>Wage Rec't:</i> 36,946
	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i> 70,746	<i>Non Wage Rec't:</i> 50,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 86,946	Total 109,758	Total 86,946

Output: LG procurement management services

Non Standard Outputs:	04 National adverts planned in National gazette. 1 Pre qualification for 370 Tender opportunities Planned at District Headquarters 120 Bids for Technical Evaluation awarded 30 Tenders at District Headquarters 180 Tender Awards planned at District Headquarters Production of 4 Quarterly reports planned at District Headquarters	Carried out 02 National advert in National gazette. Pre qualified 93 Tender opportunities at District Headquarters Awarded 30 Tenders at District Headquarters 1 Quarterly report Produced at District Headquarters	370 Tender opportunities pre-qualification conducted organised at District Headquarters 180 Tender Awards carried out at District Headquarters 4 Quarterly reports produced at District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,299	<i>Non Wage Rec't:</i> 16,743	<i>Non Wage Rec't:</i> 20,098
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,299	Total 16,743	Total 20,098

Output: LG staff recruitment services

Non Standard Outputs:	District Headquarters: DSC C/Man's salary planned 40 vacant posts planned for filling at District Headquarters 500 staff on probation confirmation planned at District Headquarters DSC quarterly reports Preparation and submission to PSC -MOPs Kampala planned	3 Quarterly reports prepared and delivered to PS in Kampala 5 New Land Board committee formed and Inducted at the District Headquarters. Retainer fees processed and paid to members at the District Headquarters. Chairperson DSC salary paid	DSC C/Man's salary paid at District Headquarters 40 vacant posts filled at District Headquarters 500 staff on probation confirmed at District Headquarters DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.
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Vote: 548 Pallisa District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	11,400	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	53,223	<i>Non Wage Rec't:</i>	73,066	<i>Non Wage Rec't:</i>	44,097
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,623	Total	84,466	Total	67,497

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications clearance planned in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Pallisa Rural, Puti puti, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).)	0 (No output achieved during the Quarter)	100 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Pallisa Rural, Puti puti, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).)
No. of Land board meetings	7 (Land board meetings organised and conducted at District Headquarters)	4 (Land board meetings organised and conducted at District Headquarters)	7 (Land board meetings organised and conducted at District Headquarters)
Non Standard Outputs:	Review compensation rates	Quarterly office Operations conducted 2 Quarterly report produced and submitted	Office operations planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,536	<i>Non Wage Rec't:</i>	65,292
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,536	Total	65,292

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Quarterly reports planned for submission to council)	0 (No activity Achieved during the Quarter)	4 (4 Quarterly reports prepared and submitted to council)
No. of Auditor General's queries reviewed per LG	2 (Review Internal and External Auditors reports by members of PAC)	5 (Internal and External Auditors reports Reviewed by members of PAC at the District Headquarters.)	20 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters)
Non Standard Outputs:	General office operations at District Headquarters planned	General office operations and reports prepared	General office operations at District Headquarters conducted
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	11,255
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,256	Total	11,255

Output: LG Political and executive oversight

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Elected political leader salary and gratuity planned at shs ; District (159,120,000), Urban (4,680,000) LLGs Ex gratia (113,040,000) to District councillors, LCIs & LCII in 19 Lower Local Governments ; (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) .	Elected political leader salary processed and gratuity paid, 6 council meetings held at District Headquarters LCIs and LCII paid their annual allowances.	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCII in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) .	
	6 council sessions at District H/Qters planned		6 council sessions at District H/Qters planned	
	<i>Wage Rec't:</i> 281,640	<i>Wage Rec't:</i> 245,814	<i>Wage Rec't:</i> 168,480	
	<i>Non Wage Rec't:</i> 30,600	<i>Non Wage Rec't:</i> 35,173	<i>Non Wage Rec't:</i> 165,611	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 312,240	Total 280,986	Total 334,091	

Output: Standing Committees Services

Non Standard Outputs:	6 committee sessions at District H/Qters planned	6 Businesss committe sessions conducted at the District Headquarters. Committee chairpersons council preparatory meetings held at the District Headquarters.	6 Sectoral committee sessions at District H/Qters organised.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,600	<i>Non Wage Rec't:</i> 26,243	<i>Non Wage Rec't:</i> 30,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,600	Total 26,243	Total 30,600	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NA	NA	Council mini bus procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 30,000	

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (surveying equipments procured to Pallisa district Head quarters)	1 (Survey equipment procured with two laptops, one desk top and filling cabinets)	0 (NA)	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 75,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	75,000	Total	0

3. Statutory Bodies

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NAADS activities in the district coordinated	NAADS activities in the district coordinated. Coordination of ATAAS activities by DPO, Establishment of Demonstration sites by the DARST team, Higher level farmer organisation development, Development and transmission of Agricultural information,	NAADS contract Staff Salaries paid for DNC , 19 SNCs and AASPs for Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok NSSF contribution paid M/V repairs carried out office operations conducted
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	354,885
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	121,404	136,680	82,983
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	121,404	136,680	437,868

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	19 (Functional Farmers foras operationalised in 19 Lower local Governments. Pallisa TC, Pallisa rural, kasodo s/c , Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok s/c.)	19 (Farmers foras constituted and Functionalised ; in 19 Lower local Governments. Pallisa TC, Pallisa rural, kasodo s/c , Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok s/c.)	19 (19 Functional Farmers for a established in 19 sub counties of; Kabwangasi, Kakoro, Petete, Kanginima, Kibale, Opwateta, Butebo, Kameke, Akisim, Agule, Chelekura, Apopong, Gogonyo, Olok, Kasodo, Pallisa, Kamuge, Puti Puti and Pallisa Town Council)
No. of farmers accessing advisory services	4628 (Farmers accessing advisory in 19 Lower Local Governments; Pallisa Town Council, Pallisa rural, kasodo s/c , olok s/c, Apopong, Gogonyo, Akisim, Agule, Chelekura, Kameke, Opwateta, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, Kanginima, kabwangasi)	7286 (Farmers foras constituted and Functionalised ; in 19 Lower local Governments. Pallisa TC, Pallisa rural, kasodo s/c , Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok s/c.)	4628 (Agricultural Advisory services provided to farmers ; in 19 Lower Local Governments; Pallisa Town Council, Pallisa rural, kasodo s/c , olok s/c, Apopong, Gogonyo, Akisim, Agule, Chelekura, Kameke, Opwateta, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, Kanginima, kabwangasi)

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
No. of farmers receiving Agriculture inputs	4628 (farmers to receive agric inputs in the sub counties of: Pallisa TC,Pallisa rural,kasodo s/c ,Apopong,Gogonyo,Agule,, Kameke,kibale,Puti Puti, Kamuge, utebo,Petete,Kakoro,, kabwangasi, OpwatetaAkisim Chelekura Kanginima,olok 6 market oriented farmers and 100 food security farmers to be supported per parish.)	4628 (farmers to receive agric inputs in the sub counties of: Pallisa TC,Pallisa rural,kasodo s/c ,Apopong,Gogonyo,Agule,, Kameke,kibale,Puti Puti, Kamuge, utebo,Petete,Kakoro,, kabwangasi, OpwatetaAkisim Chelekura Kanginima,olok 6 market oriented farmers and 100 food security farmers to be supported per parish.)	4628 (farmers to receive agric inputs in the sub counties of: Pallisa TC,Pallisa rural,kasodo s/c ,Apopong,Gogonyo,Agule,, Kameke,kibale,Puti Puti, Kamuge, utebo,Petete,Kakoro,, kabwangasi, OpwatetaAkisim Chelekura Kanginima,olok 6 market oriented farmers and 100 food security farmers to be supported per parish.)	
No. of farmer advisory demonstration workshops	170 (farmer demonstration workshops planned in 19 subcounties; Pallisa TC,Pallisa rural,kasodo , olok ,Apopong, Gogonyo, Akisim, Agule , Chelekura , Kameke ,Opwateta , kibale ,Puti Puti , Kamuge, Butebo, Petete, Kakoro, Kanginima,kabwangasi)	695 (farmers Trained in Demonstration workshops ; in 19 Lower Local Governments; Pallisa Town Council,Pallisa rural,kasodo s/c , olok s/c, Apopong,Gogonyo,Akisim,Agule,C helekura,Kameke,Opwateta, kibale,Puti Puti, Kamuge, Butebo,Petete,Kakoro,Kanginima,kabwangasi)	170 (Farmer demonstration workshops conducted; in 19 subcounties; Pallisa TC,Pallisa rural,kasodo , olok ,Apopong, Gogonyo, Akisim, Agule , Chelekura , Kameke ,Opwateta , kibale ,Puti Puti , Kamuge, Butebo, Petete, Kakoro, Kanginima,kabwangasi)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,495,139	<i>Domestic Dev't</i> 1,475,877	<i>Domestic Dev't</i> 1,179,058	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,495,139	Total 1,475,877	Total 1,179,058	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 548 Pallisa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	540 supervision & technical back up visits planned in the 19 S/C of Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok for quality Agricultural Advisory services at 21,911,000=	160 technical supervisory visits conducted District wide 4 Co-ordination visits Conducted. 1 motor vehicle repaired. A sample design for Kamuge market produced Benchmarking of Abitin Market in Aleptong District carried. 7 production staff salaries paid salary for July-June	540 supervision & technical back up visits organised and conducted; in the 19 S/C of; Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok for quality Agricultural Advisory services at 27,000,000	
	8 visits planned for coordination of production Activities with other stake holders at MAAIF and NARO at 6,000,000=	2013. supervision & technical back up visits conducted to the 19 S/C of Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok for quality Agricultural Advisory services.	135 8 Coordination Trips with other stake holders at MAAIF and NARO conducted.	
	Assorted office stationery procurement planned for District headquarters at 1,000,000=		Assorted office stationery procured for District headquarters at Motor vehicle repairs conducted at Pallisa Headquarters Garage	
	Two Motor vehicle repairs planned at 5,800,000=	2 visits conducted for Coordination of production Activities with other stake holders at MAAIF and NARO.	4 Motor cycles repairs conducted Study tour conducted Capacity building Training for one staff conducted	
	Training for one staff at headquarter planned at 1,300,000=	Study tour conducted at 3,000,000	Monitoring by stakeholders planned at 6,000,000= in all the 19 S/C	
	Study tour planned at 3,000,000		Repair of computers and photo copiers planned at district headquarters at 4,000,000.	
	Monitoring by stakeholders planned at 7,500,000=		District Production staff paid salary(105,748,662)	
	AASP funds to procure Prodn vehicle			

<i>Wage Rec't:</i>	105,747	<i>Wage Rec't:</i>	99,603	<i>Wage Rec't:</i>	105,747
<i>Non Wage Rec't:</i>	39,941	<i>Non Wage Rec't:</i>	41,519	<i>Non Wage Rec't:</i>	52,647
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,039
<i>Donor Dev't</i>	36,127	<i>Donor Dev't</i>	6,351	<i>Donor Dev't</i>	0
Total	181,815	Total	147,473	Total	161,432

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0 (N/A)
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Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	6 Demonstration on soil & water conservation set up in Puti puti, Kibale , Chelekura and Olok at Shs. 4,000,000=	10 visits on certification of procured goods under crop sectors conducted .	Demonstration on disease resistant and high yielding varieties of legumes, cereals and oil crops conducted; in 6 sub counties of: Pallisa, Olok, Agule, Akisim, Butebo and Petete.	
	30 litres of pesticides (Dimethoate) and 20 kg of Mancozeb procured and 20 follow up visits made in the sub counties of Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,Olok at Shs. 3,000,000=	20 Pest and disease surveillance visits on crops carried out.	Demonstration on soil and water conservation planned in the sub counties of: Kameke, Apopong, Pallisa T/C, Kamuge, Kabwangasi and Kakoro.	
	38 Demonstrations on disease resistant & high yielding varieties of cassava, maize, and millet /sorghum conducted in the sub counties of Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,Olok at shs 10,000,000=	1 Vehicle UG1114A serviced and repaired.	Demonstration of use of pheromone traps planned in the sub counties of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	
	80 visits on Pest & disease surveillance on crops conducted in the subcounties ; Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,Olok at shs 2,250,000	20 visits on Pest & disease surveillance on crops conducted in the subcounties ; Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	Capacity building for one staff planned at the district headquarters	
	80 visits on certification of procurements under crop sector conducted in all the sub counties of Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,Olok at Shs. 2,250,000=	30 visits on certification of procurements under crop sector conducted in all the sub counties of Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	Ceritification of agricultural goods planned in the sub counties of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,500	<i>Non Wage Rec't:</i> 12,514	<i>Non Wage Rec't:</i> 17,375	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,500	Total 12,514	Total 17,375	

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (NA)	0 (NA)	6 (Tick and trypanosomiasis control conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule
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Vote: 548 Pallisa District

Workplan Outputs

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

4. Production and Marketing

,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok at 6,000,000=

Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok .

Demonstrations on use of pheromone traps conducted ; Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo

100 tsetse traps Procured and distributed in 3 s/c of Gogonyo, Apopong &Kakoro organised. Tsetse surveillance conducted in; 19 S/C of:Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.)

Non Standard Outputs:	NA	NA	5 Soil testing kits Procured for the S/C of Pallisa TC, Gogonyo, Chelekura, Kakoro and Kibale Fish processing Demonstration Conducted in Gogonyo sub county 4 BMU's Functionalised	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	30,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (NA)	0 (NA)	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (NA)	0 (NA)
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0 (NA)

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	100,000 birds vaccinated against epidemic diseases planned in the sub counties of; Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok at Shs. 4,000,000=	36,612 birds vaccinated against New castle disease. 12 visits on certification of livestock and related inputs made. 45 surveillance visits on Avian influenza and other related Zoonotic diseases made.	Livestock inputs Certified in the sub counties of : Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok A chick incubator Installed at the District headquarters
	36 visits for certification of livestock goods planned in the sub counties of ; TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok at Shs. 1,800,000=	One District staff trained on ticks and tsetse flies through pour on application. Demonstration on tick and tsetse control using pour-on on 8026 heads of cattle	Demo. on pasture improvement organised; in the sub counties of: Butebo, Kameke, Gogonyo, Agule and olok A.I Promoted in 19 sub counties of: Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok.
	1 cattle spray crush construction planned at ; Putiputi sub county at shs. 9,000,000=	12 visits for certification of livestock goods conducted in the sub counties of TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok	Capacity building for one staff planned at the district headquarters.
	Procurement of 100 doses, 150 litres of liquid nitrogen and sensitisation of 40 farmers planned promote artificial insemination in the sub counties of ; Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok at Shs. 2,500,000=		
	Sensitisation of 96 farmers on and development of 4 pasture demonstrations planned in the sub counties of ; Agule, Gogonyo and Kasodo at Shs. 3,100,000=		
	Procurement of 2 bucket spray pumps and 4 litres of Acaricides and 2 demonstrations planned for 80 farmers in the sub counties of; Putiputi and Kakoro at Shs. 4,016,000=		
	60 surveillance visits for Avian influenza and other zoonosis planned at shs. 5,000,000=		
	90 livestock health certificates procurement planned for control of livestock movement in the District at shs. 2,500,000=		
	Training of one District staff on Livestock development planning		

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

and management planned at Shs. 3,000,000=

<i>Wage Rec't:</i>	47,072	<i>Wage Rec't:</i>	36,065	<i>Wage Rec't:</i>	47,462
<i>Non Wage Rec't:</i>	35,768	<i>Non Wage Rec't:</i>	36,670	<i>Non Wage Rec't:</i>	27,836
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,840	Total	72,735	Total	75,298

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)	0 (NA)
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)	(NA)
No. of fish ponds stocked	2 (10,000 fish fry (Clarias and Tilapia) procured for promotion of fish farming in Kanginima and kameke at Shs. 5,000,000=)	0 (NA)	0 (Fingerlings procured at District Headquarters)
Non Standard Outputs:	11 beach management Units (BMUs) formation and training in Apopong , Gogonyo , Kasodo and Olok planned at Shs. 2,400,000=	60 BMU committee members trained at Kasodo,Olok,Gogonyo	Aquaculture Demonstration Carried out in the sub counties of: Kakoro, Apopong and Akisim
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,400	<i>Non Wage Rec't:</i>	7,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,400	Total	7,400

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NA)	0 (NA)	300 (Demonstration on use of tsetse traps Conducted ; in Gogonyo, Apopong & Kakoro sub counties.)
Non Standard Outputs:	Tsetsefly surveillance and monitoring planned in 10 S/C's of: Kasodo, Agule, Puti Puti, Petete, Kameke, Kamuge, Opwateta, Chelekura, Akisim and olok s/c, to establish the Tsetsefly population at shs 2,500,000=	10 tsetse surveillance and monitoring visits made. 65 bee hives to be procured (requisition submitted to PDU). 5 sets of honey harvesting gears to be procured (requisition submitted to PDU).	Demonstration on honey processing using 4 honey presses Conducted ; in the S/Cs of Agule, Puti puti, Olok & Butebo.
	65 Kenya Top-bar hives procurement planned for promotion of honey production in 10 sub counties of Agule, Olok, Apopong Kamuge, Pallisa, Pallisa T/C, Butebo, Kabwangasi, Kameke and Kibale at shs 6,500,000=	1 staff to undertake a course on project planning and management	
	5 honey harvesting gears procured for District hqtrs, Butebo, Agule and Pallisa t/c at Shs. 1,500,000=	Tsetsefly surveillance and monitoring conducted in 6 S/C of Kakoro, Kibale, Kabwangasi, Petete, Butebo and Kanginima	
	One staff trained on Entomology at shs. 3,000,000=		

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,500	<i>Non Wage Rec't:</i>	16,018	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,500	Total	16,018	Total	10,500

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	NA	NA	Construction of Production office block at District headquarters planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,997
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	150,997

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NA	NA	Production Office M/ vehicle procured at the District Headquarters.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	29,776
Total	0	Total	29,776

Output: Other Capital

Non Standard Outputs:	Construction of a cattle crush, Watering Point & loading ramp at Kamuge market in Puti puti sub county at 35m, five stance pit latrine planned at 15m Construction of an operational shade for Veterinary staff at Kamuge Market in Puti Puti subcounty at 20m		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,000	<i>Domestic Dev't</i>	1,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,000	Total	1,700

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slab Construction planned in Kamuge subcounty)	0 (NA)	()
Non Standard Outputs:	NA	NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0

Vote: 548 Pallisa District

Workplan Outputs

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

4. Production and Marketing

Output: Livestock market construction

No of livestock markets constructed	01 (Fencing of Kamuge cattle Market in Puti Puti subcounty planned)	1 (Fencing of Kamuge cattle Market in Puti Puti subcounty)		()
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	209,977
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	209,977

Output: PRDP-Market Construction

No. of market stalls constructed	0 (NA)	0 (NA)		()
No. of rural markets constructed	01 (Market shades constuction planned Kamuge Market in Puti Puti Subcounty)	0 (All funds re scoped to fencing)		()
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,000	Total	0

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	4 (Pallisa town council, Agule county, Butebo county and Pallisa county)	0 (No out put)		4 (Pallisa town council, Agule county, Butebo county and Pallisa county)
No of businesses issued with trade licenses	0 (NA)	0 (NA)		0 (NA)
No of businesses inspected for compliance to the law	2 (Pallisa county and Agule county)	0 (No out put)		0 (NA)
No of awareness radio shows participated in	0 (NA)	0 (NA)		()
Non Standard Outputs:	NA	NA		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (NA)		0 (NA)
No of awareness radio shows participated in	0 (NA)	0 (NA)		0 (NA)

Vote: 548 Pallisa District

Workplan Outputs

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

4. Production and Marketing

No of businesses assisted in business registration process	0 (NA)	0 (NA)	100 (Business registered in 19 LLGs of Pallisa TC, kasodo, Olok, Putiputi, Kamuge, Pallisa, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,500

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)	0 (NA)
No. of market information reports disseminated	0 (NA)	0 (NA)	2 (Meeting CAIP market vendors of Agule and Petete)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,800

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	12 (SACCO groups of Pallisa sub county, Butebo, Apopong, Kakoro, Puti puti, Agule, Gogonyo, Petete, Kasodo, Kamuge, Kibale, Pallisa Town council)	21 (SACCO groups of Pallisa Town council)	19 (SACCO groups of Pallisa sub county, Butebo, Apopong, Kakoro, Puti puti, Agule, Gogonyo, Petete, Kasodo, Kamuge, Kibale, Pallisa Town council, Chelekura, Akisim, Kanginima, Kabwangasi, Olok)
No. of cooperatives assisted in registration	0 (NA)	0 (No output)	0 (NA)
No of cooperative groups supervised	0 (NA)	0 (No output)	0 (NA)
Non Standard Outputs:	NA	No output	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,290
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 1,290

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Healthcare Management Services

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>Payment of salaries to health workers planned at 2,249,339,000 for the District health office and the following health facilities; Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kakoro HCIII in Kakoro subcounty , Kibale HCIII & Oladot HCII in Kibale subcounty , Agule HCIII in Agule subcounty , Apopong HCIII & Kaukura HCII in Apopong subcounty , Gogonyo HCIII & Obutete HCII in Gogonyo subcounty . Kameke HCIII in Kameke subcounty , Kasodo HCIII & Olok HCII in Kasodo subcounty , Kaboloi HCIII in Pallisa subcounty PTC HCIII in Pallisa TC Limoto HCII &Mpongi HCIII in puti-puti subcounty.</p> <p>The following activities are conducted at DHOs office;</p> <p>Postage and courier planned at (400,000)</p> <p>Information technology and data management, communication planned at (2,198,000)</p> <p>Payment of electricity planned at (1,100,000)</p> <p>Fuel,lubricants and oils planned at (5,216,000)</p> <p>Maintenence-civil planned at (2,000,000) Printing,stationery,photo-copying and binding at planned (2,496,000)</p> <p>Maintenance-vehicle at planned at shs 8,000,000 4 Quarterly integrated individual & support supervisions by DHT Quarterly Monitoring, & Coordination and monthly submission of HMIS reports planned planned at shs 20,122,000 .</p>	<p>402 Health workers salaries in the District health office and the 23 rural health units paid; for Butebo HCIV , & Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kakoro HCIII in Kakoro subcounty , Kibale HCIII & Oladot HCII in Kibale subcounty , Agule HCIII in Agule subcounty , Apopong HCIII & Kaukura HCII in Apopong subcounty , Gogonyo HCIII & Obutete HCII in Gogonyo subcounty . Kameke HCIII in Kameke subcounty , Kasodo HCIII & Olok HCII in Kasodo subcounty , Kaboloi HCIII in Pallisa subcounty PTC HCIII in Pallisa TC Limoto HCII &Mpongi HCIII in puti-puti subcounty</p>	<p>Salaries of 396 health workers paid for the District health office and the following health facilities carried out ; Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kakoro HCIII in Kakoro subcounty , Kibale HCIII & Oladot HCII in Kibale subcounty , Agule HCIII in Agule subcounty , Apopong HCIII & Kaukura HCII in Apopong subcounty , Gogonyo HCIII & Obutete HCII in Gogonyo subcounty . Kameke HCIII in Kameke subcounty , Kasodo HCIII & Olok HCII in Kasodo subcounty , Kaboloi HCIII in Pallisa subcounty PTC HCIII in Pallisa TC Limoto HCII &Mpongi HCIII in puti-puti subcounty.</p> <p>DHOs office;</p> <p>Information technology and data management carried out</p> <p>Electricity Bills Paid</p> <p>Maintenance-civil carried out.</p> <p>2 Motorvehicles maintained 4 Quarterly integrated individual & support supervisions by DHT carried out Quarterly Monitoring,carried out Coordination and monthly submission of HMIS reports carried out Salary top up 6 Doctors paid at the District Hospital</p> <p>NTD's activities carried out.</p>
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Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Planned for 6 Doctors topup at 30,000,000.

Conduct positive living project for PHAs at 11,000,000

conduct global funded activities on T.B,HIV, malaria at 100,000,000

conduct NTD activities 29,000,000

<i>Wage Rec't:</i>	2,232,129	<i>Wage Rec't:</i>	2,398,606	<i>Wage Rec't:</i>	2,777,380
<i>Non Wage Rec't:</i>	231,755	<i>Non Wage Rec't:</i>	181,284	<i>Non Wage Rec't:</i>	97,867
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	385,750
Total	2,463,884	Total	2,579,890	Total	3,260,997

Output: Promotion of Sanitation and Hygiene

Vote: 548 Pallisa District

Workplan Outputs

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

5. Health

Non Standard Outputs:	<p>1. Proportion of community leaders and villages with Hygiene and sanitation facilities improved</p> <p>2. Open Defecation Free villages increased in Pallisa District</p> <p>3. Household hand washing facilities coverage improved in Pallisa District in the following parishes in their respective sub counties; Apopong sub county- 11 villages in Adal parish and 9 villages in kaukura sub county. Pallisa sub county; 8 villages in Kaboloi parish, 5 villages in Kagoli parish and 6 villages in Akadot parish. Agule sub county; 5 villages in Odusai parish, 5 villages in morukokume parish, 5 villages in Okunguro and 6 villages in Agule parish. Akisim sub county; 4 villages in Akisim parish, 4 villages in Kobwin parish, 3 villages in Okisiran parish and 4 villages in opadoi parish. Kameke sub county; 2 villages in Kameke parish and 3 villages in Omuroka parish. Gogonyo sub county; 6 villages in Angodi parish and 8 villages in Ajepet parish. Puti puti sub county; 10 villages in Boliso parish and 9 villages in puti puti parish. Kamuge sub county; 6 villages in Kamuge parish and 9 villages in Kalapata parish. Pallisa Town council; 8 villages in Kagwese ward and 10 villages in Kaucho ward. Kasodo sub county; 5 villages in Kasodo parish, 5 villages in Nangodi parish and 4 villages in Kainja parish. Olok sub county; 8 villages in Apapa parish and 6 villages in Olok parish. Chelekura sub county; 4 villages in Akwamor parish and 3 villages in Kalemene. Butebo sub county; 12 villages in Kashebai parish and 15 villages in Butebo parish. Petete sub county; 12 villages in kapunyasi parish. Kibale sub county; 8 villages in omukulai parish and 5 villages in Agurur parish. Opwateta sub county; 9 villages in Okarach parish, 6 villages in</p>	<p>136 villages followed up and established that 63(46%) ready for ODF verification.</p> <p>Monitoring and support supervision in 10 parishes conducted</p> <p>Review meetings in 20 parishes Conducted</p>	<p>Hygiene and sanitation facilities at Community level villages increased;</p> <p>Open Defecation Free villages in the District increased;</p> <p>Household hand washing facilities coverage improved in Pallisa District in the following parishes in their respective sub counties; Apopong sub county- 11 villages in Adal parish and 9 villages in kaukura sub county. Pallisa sub county; 8 villages in Kaboloi parish, 5 villages in Kagoli parish and 6 villages in Akadot parish. Agule sub county; 5 villages in Odusai parish, 5 villages in morukokume parish, 5 villages in Okunguro and 6 villages in Agule parish. Akisim sub county; 4 villages in Akisim parish, 4 villages in Kobwin parish, 3 villages in Okisiran parish and 4 villages in opadoi parish. Kameke sub county; 2 villages in Kameke parish and 3 villages in Omuroka parish. Gogonyo sub county; 6 villages in Angodi parish and 8 villages in Ajepet parish. Puti puti sub county; 10 villages in Boliso parish and 9 villages in puti puti parish. Kamuge sub county; 6 villages in Kamuge parish and 9 villages in Kalapata parish. Pallisa Town council; 8 villages in Kagwese ward and 10 villages in Kaucho ward. Kasodo sub county; 5 villages in Kasodo parish, 5 villages in Nangodi parish and 4 villages in Kainja parish. Olok sub county; 8 villages in Apapa parish and 6 villages in Olok parish. Chelekura sub county; 4 villages in Akwamor parish and 3 villages in Kalemene. Butebo sub county; 12 villages in Kashebai parish and 15 villages in Butebo parish. Petete sub county; 12 villages in kapunyasi parish. Kibale sub county; 8 villages in omukulai parish and 5 villages in Agurur parish. Opwateta sub county; 9 villages in Okarach parish, 6 villages in</p>
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Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Opwateta parish and 7 villages in kadesok parish. Kanginima sub county; 4 villages in Kasupete parish, 4 villages in Kanginima parish and 5 villages in kitoikawononi parish. Kakoro sub county; 6 villages in Kadokolene parish, 5 villages in Kaitisia and 4 villages in Kasaja parish. Kabwangasi sub county; 7 villages in Nasenyi parish, 5 villages in Kabwangasi town ship and 4 villages in kabwangasi parish.		Opwateta parish and 7 villages in kadesok parish. Kanginima sub county; 4 villages in Kasupete parish, 4 villages in Kanginima parish and 5 villages in kitoikawononi parish. Kakoro sub county; 6 villages in Kadokolene parish, 5 villages in Kaitisia and 4 villages in Kasaja parish. Kabwangasi sub county; 7 villages in Nasenyi parish, 5 villages in Kabwangasi town ship and 4 villages in kabwangasi parish.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 219,003	<i>Non Wage Rec't:</i> 264,642	<i>Non Wage Rec't:</i> 219,003	<i>Non Wage Rec't:</i> 219,003
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 219,003	Total 264,642	Total 219,003	Total 219,003

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	70 (134 Approved posts filled with trained health workers in Pallisa hospital)	65 (109 out 203 Approved posts filled with trained health workers in Pallisa hospital)	70 (140 Approved posts filled with trained health workers in Pallisa hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	12000 (12000 inpatient planned to attend in Pallisa hospital in Pallisa town council)	10847 (inpatient planned to attend in Pallisa hospital in Pallisa town council)	12010 (12010 inpatients attended in Pallisa hospital in Pallisa town council)
No. and proportion of deliveries in the District/General hospitals	11500 (Deliveries planned in Pallisa hospital.)	2205 (Deliveries conducted in Pallisa Hospital in Pallisa Town council)	11540 (11540 Deliveries conducted in Pallisa hospital.)
	25% of the deliveries conducted in Pallisa Hospital)		27% of the deliveries conducted in Pallisa Hospital)
Number of total outpatients that visited the District/General Hospital(s).	180000 (180000 Outpatients Planned in Pallisa hospital.)	63873 (Outpatients visited Pallisa hospital n Pallisa Town council)	180000 (180000 Outpatients Planned in Pallisa hospital.)

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Postage and courier planned at (3,000,000) Fuel and Lubricants planned at (24,002,300) Maintenance of vehicles,motorcycles and generators planned at (10,100,000) Information technology services planned at (2,000,000) Payment of burial expenses and medical bills planned at (5,000,000) Allowances planned at (16,380,000) General supply of goods and services planned at (31,320,000) Printing,stationary binding and photocopying planned at (3,000,000) Workshops and Seminars planned at (15,200,000) Transfer of funds to HSD planned at (7,131,700) Payment of eelectricity bills planned at (13,000,000)	Operations achieved	Postage and courier services carried out at Pallisa District Headquarters. M/vehicles,motorcycles and generators repaired at District Headquarters. MIS Activities conducted Burial expenses and medical bills paid at District Headquarters. Supply of goods and services Conducted District Headquarters. Workshops and Seminars conducted District Headquarters. Funds to HSD Transferred Electricity bills paid.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 132,634	<i>Non Wage Rec't:</i> 132,633	<i>Non Wage Rec't:</i> 131,634	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 132,634	Total 132,633	Total 131,634	

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	4500 (4500 inpatients planned in Kanginima Hospital)	3747 (Inpatients visited Kanginima hospital in Kanginima subcounty)	4510 (4510 inpatients handled ; in Kanginima Hospital in kanginima subcounty)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (1000 deliveries planned at Kanginima NGO Hospital) 25% of the deliveries expected at Kanginima hospital)	407 (Deliveries carried out in Kanginima hospital in Kanginima subcounty)	1005 (1005 deliveries planned at Kanginima NGO Hospital) 26% of the deliveries expected at Kanginima hospital)
Number of outpatients that visited the NGO hospital facility	20500 (20500 outpatients planned for service provision in Kanginima NGO Hospital planned)	6501 (outpatients attended Kanginima hospital in Kanginima subcounty)	20504 (20504 outpatients planned for service provision in Kanginima NGO Hospital planned)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 59,895	<i>Non Wage Rec't:</i> 63,637	<i>Non Wage Rec't:</i> 59,895

Vote: 548 Pallisa District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,895	Total	63,637	Total	59,895

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	130217 (14000 outpatient planned in Pallisa mission HC111 17486 outpatients Planned in Agule community HC111 14,564 Kapuwai HC 111 16,507 Kakoro SDA HC III 15208 St stephen HC 111 32,071 st Richard osupan Pallisa Town councils 20,381 outpatients planned at Galimagi HCIII)	34835 (Ooutpatients visited NGO Basic health facilities in ; Agule community HCIII in Agule Pallisa mission HCIII in Pallisa Town council Galimagi HCIII in Petete Subcounty Kapuwai HCIII ijn Opwateta subcounty. Kakoro SDA HC III in Kabwangasi subcounty St stephen HC III in Pallisa subcounty St Richard osupan HC III Pallisa Town councils.)	130217 (14000 outpatient planned in Pallisa mission HC III in Pallisa Town council 17486 outpatients Planned in Agule community HC III inAgule Subcounty 14,564 Kapuwai HC III in Opwateta Subcounty 16,507 Kakoro SDA HC III in Kakoro subcounty 5208 St Stephen HC III in Pallisa Subcounty 32,071 st Richard osupan Pallisa Town councils 20,381 outpatients planned at Galimagi HCIII in Petete Subcounty)
Number of inpatients that visited the NGO Basic health facilities	2500 (500 inpatients planned at Pallisa Mission HCIII 2000 inpatients conducted in Galimagi HCIII)	1101 (inpatients visited Pallisa Mission HCIII in Pallisa Town council inpatients were conducted in Galimagi HCIII in Petete Subcounty)	11125 (Pallisa Mission 540 Galimagi2015, Multi care 3500, St Stephen 2500, St Richards 2450, Kapuwai 120, Agule community HC III 250)
No. and proportion of deliveries conducted in the NGO Basic health facilities	4162 (998 deliveries planned at Galimagi HCIII and which is 24%. 140 Deliveries expected in pallisa mission which is 2% 640 deliveries planned at Kapuwai HCIII 23% 814 Planned deliveries expected in Agule community HCIII(24%) 770 planned deliveries in Kakoro SDA(23%) 300 deliveries planned at st stephen HC III which is 23% 500 deliveries panned at st Richard HCIII,24%)	657 (Deliveries carried out in Galimagi HCIII in Petete Subcounty Deliveries conducted in pallisa mission in Pallisa Town council Deliveries carried in Agule community HCIII in Agule subcounty)	3282 (Pallisa Mission 142 Galimagi 1000, Kapuwai 560 Agule community HC III 820)

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	4162 (998 children planned to be immunised in Galimagi HCII	1044 (Children immunised in Galimagi HCIII in petete subcounty	4192 (Pallisa Mission 142 Galimagi 1000, Multi care 300, St Stephen 350, St Richards 560, Kapuwai 560, Agule community HC III 820, Kakoro 760)	
	640 children immunised in Pallisa mission	Children immunised in Agule community HC III in Agule subcounty		
	615 children immunised in Kapuwai HCIII	Children immunised in Kakoro SDA in Kabwangasi subcounty)		
	770 children planned to be immunised in Agule community			
	680 planned children to be immunised in Kakoro SDA			
	300 planned children to be immunised in st stephen HCIII			
	500 planned children to be immunised at st Richard HCIII)			
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 55,263	<i>Non Wage Rec't:</i> 51,522	<i>Non Wage Rec't:</i> 50,620	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 55,263	Total 51,522	Total 50,620	

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

No. of children immunized with Pentavalent vaccine	()	6640 (Children immunised with pentavalent vaccine in ; Agule HCIII in Agulesubcounty Kaukura HCII in Apopong subcounty Apopong HCIII in Apopong subcounty Butebo HCIV in Butebo subcounty Gogonyo HCIII in Gogonyo subcounty Kabwangasi HCIII in Kabwangasi subcounty Kachuru HCII in kabwangasi subcounty Kakoro HCIII in Kakoro subcounty Kameke HCIII in K ameke subcounty Kamuge HCIII in Kamuge subcounty Kasodo HCIII in Kasodo subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Kaboloi HCIII in Pallisa subcounty Kagwese HC III in Pallisa town council Nagwere HCIII in Petete subcounty Limoto HCII in Puti Puti subcounty Mpongi HCIII in puti puti subcounty)	5000 (5000 children immunized with Pentavalent vaccine planned at (HCIV-HCII) facilities)
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Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Vote: 548 Pallisa District

Workplan Outputs

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

5. Health

%age of approved posts filled with qualified health workers

56 (216 Trained health workers in 23 Health centres deployed in District Health facilities:	78 (Qualified health workers deployed in 21 health facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty	56 (216 Trained health workers in 23 Health centres deployed in District Health facilities:
30 Health workers in Butebo HC IV in Butebo subcounty which is 62%	Nagwere HC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty	30 Health workers in Butebo HC IV in Butebo subcounty which is 62%
3 Trained health workers in Kanyum HC II in Butebo subcounty that is 3%	Kachuru HC II in Kabwangasi subcounty, Puti HC II in Kabwangasi subcounty	3 Trained health workers in Kanyum HC II in Butebo subcounty that is 3%
8 Trained health workers deployed in Nagwere HC III in Petete subcounty which is 42%	Kakoro HC III in Kakoro subcounty Kibale HC III in Kibale subcounty Oladot HC II in Opateta subcounty Agule HC III in Agule subcounty	8 Trained health workers deployed in Nagwere HC III in Petete subcounty which is 42%
9 Health workers deployed in Kabwangasi HC III in Kabwangasi subcounty (47%)	Apopong HC III in Apopong subcounty, Kaukura HC II in Apopong subcounty,	9 Health workers deployed in Kabwangasi HC III in Kabwangasi subcounty (47%)
5 Trained health workers deployed in Kachuru C II in Kabwangasi subcounty (55%)	Kamuge HC III in Kamuge subcounty Gogonyo HC III in Gogonyo subcounty	5 Trained health workers deployed in Kachuru C II in Kabwangasi subcounty (55%)
5 health workers deployed in Puti HC II in Kabwangasi subcounty (55%)	Obutet HC II in Gogonyo subcounty Kameke HC III in Kameke subcounty Kasodo HC III in Kasodo subcounty	5 health workers deployed in Puti HC II in Kabwangasi subcounty (55%)
10 Trained health workers in Kakoro HC III in Kakoro subcounty (52%)	Olok HC II in Olok subcounty Kaboloi HC III in Pallisa Subcounty Kagwese HC III in Pallisa Town	10 Trained health workers in Kakoro HC III in Kakoro subcounty (52%)
11 Trained health workers deployed in Kibale HC III in Kibale subcounty (57%)	Limoto HC II in Puti puti subcounty Mpongi HC II in Puti puti subcounty)	11 Trained health workers deployed in Kibale HC III in Kibale subcounty (57%)
6 Trained health workers deployed in Oladot HC II in Opateta subcounty (66%)		6 Trained health workers deployed in Oladot HC II in Opateta subcounty (66%)
10 Trained health workers Agule HC III in Agule subcounty (52%)		10 Trained health workers Agule HC III in Agule subcounty (52%)
12 Trained health deployed at Apopong HC III in Apopong subcounty (63%),		12 Trained health deployed at Apopong HC III in Apopong subcounty (63%),
5 Trained health workers in Kaukura HC II in Apopong subcounty, (55%)		5 Trained health workers in Kaukura HC II in Apopong subcounty, (55%)
14 Trained health wrkers deployed in Kamuge HC III in Kamuge subcounty (73%)		14 Trained health wrkers deployed in Kamuge HC III in Kamuge subcounty (73%)
13 Trained health workers Gogonyo HC III in Gogonyo subcounty (68%)		13 Trained health workers Gogonyo HC III in Gogonyo subcounty (68%)
5 Trained health workers deployed at Obutet HC II in Gogonyo subcounty (55%)		5 Trained health workers deployed at Obutet HC II in Gogonyo subcounty (55%)

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	11 Trained health workers Kameke HCIII in Kameke subcounty (57%)		11 Trained health workers Kameke HCIII in Kameke subcounty (57%)
	11 Trained health workers deployed Kasodo HCIII in Kasodo subcounty(57%)		11 Trained health workers deployed Kasodo HCIII in Kasodo subcounty(57%)
	7 Trained health workers in Olok HCII in Olok subcounty(77%)		7 Trained health workers in Olok HCII in Olok subcounty(77%)
	10 Trained health workers deployed at Kaboloi HCIII in Pallisa Subcounty (52%)		10 Trained health workers deployed at Kaboloi HCIII in Pallisa Subcounty (52%)
	13 Trained health workers dployed at Kagwese HC III in Pallisa Town council (68%)		13 Trained health workers dployed at Kagwese HC III in Pallisa Town council (68%)
	8 Trained health workers deployed in Limoto HCII in Puti puti subcounty (88%)		8 Trained health workers deployed in Limoto HCII in Puti puti subcounty (88%)
	10 Trained health wrkers Mpongi HCII in Puti puti subcounty(52%)		10 Trained health wrkers Mpongi HCII in Puti puti subcounty(52%)

5. Health

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. and proportion of deliveries conducted in the Govt. health facilities	9740 (1550 deliveries planned in Butebo HC IV in Butebo subcounty Deliveries not conducted in Kanyum HC II in Butebo subcounty 242 deliveries planned in NagwereHC III in Petete subcounty 395 deliveries planned KabwangasiHC III in Kabwangasi subcounty (NA)KachuruC II in Kabwangasi subcounty , (NA) Puti HC II in Kabwangasi subcounty 423 deliveris conducted Kakoro HC III in Kakoro subcounty 986 deliveries conducted in Kibale HCIII in Kibale subcounty (NA) Oladot HCII in Opmateta subcounty 825 deliveries expected at Agule HCIII in Agule subcounty 385 deliveries planned in Apopong HCIII in Apopong subcounty , (NA) Kaukura HCII in Apopong subcounty, 1010 deliveies conducted in Kamuge HCIII in Kamuge subcounty 925 deliveries planned at Gogonyo HCIII in Gogonyo subcounty (NA) Obutet HCII in Gogonyo subcounty 1245 deliveries planned at Kameke HCIII in Kameke subcounty 842 deliveries projected at Kasodo HCIII in Kasodo subcounty (NA) Olok HCII in Olok subcounty 50 deliveries estimated at Kaboloi HCIII in Pallisa Subcounty 88 Deliveries planned at Pallisa town council HC III in Pallisa Town	5050 (deliveries Conducted in Butebo HC IV in Butebo subcounty NagwereHC III in Petete subcounty KabwangasiHC III in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Kaboloi HCIII in Pallisa Subcounty Pallisa town council HC III in Mpongi HCII in Puti puti subcounty) 986 deliveries conducted in Kibale HCIII in Kibale subcounty (NA) Oladot HCII in Opmateta subcounty 825 deliveries expected at Agule HCIII in Agule subcounty 385 deliveries planned in Apopong HCIII in Apopong subcounty , (NA) Kaukura HCII in Apopong subcounty, 1010 deliveies conducted in Kamuge HCIII in Kamuge subcounty 925 deliveries planned at Gogonyo HCIII in Gogonyo subcounty (NA) Obutet HCII in Gogonyo subcounty 1245 deliveries planned at Kameke HCIII in Kameke subcounty 842 deliveries projected at Kasodo HCIII in Kasodo subcounty (NA) Olok HCII in Olok subcounty 50 deliveries estimated at Kaboloi HCIII in Pallisa Subcounty 88 Deliveries planned at Pallisa town council HC III in Pallisa Town	9740 (1550 deliveries planned in Butebo HC IV in Butebo subcounty 242 deliveries planned in NagwereHC III in Petete subcounty 395 deliveries planned KabwangasiHC III in Kabwangasi subcounty (NA)KachuruC II in Kabwangasi subcounty , (NA) Puti HC II in Kabwangasi subcounty 423 deliveris conducted Kakoro HC III in Kakoro subcounty 986 deliveries conducted in Kibale HCIII in Kibale subcounty (NA) Oladot HCII in Opmateta subcounty 825 deliveries expected at Agule HCIII in Agule subcounty 385 deliveries planned in Apopong HCIII in Apopong subcounty , (NA) Kaukura HCII in Apopong subcounty, 1010 deliveies conducted in Kamuge HCIII in Kamuge subcounty 925 deliveries planned at Gogonyo HCIII in Gogonyo subcounty (NA) Obutet HCII in Gogonyo subcounty 1245 deliveries planned at Kameke HCIII in Kameke subcounty 842 deliveries projected at Kasodo HCIII in Kasodo subcounty (NA) Olok HCII in Olok subcounty 50 deliveries estimated at Kaboloi HCIII in Pallisa Subcounty 88 Deliveries planned at Pallisa town council HC III in Pallisa Town council (NA) Limoto HCII in Puti puti subcounty

Vote: 548 Pallisa District

Workplan Outputs

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

5. Health

	council		
	(NA) Limoto HCII in Puti puti subcounty		882 deliveres planned at Mpongi HCII in Puti puti subcounty Deliveries not conducted in Kanyum HC II in Butebo subcounty)
	882 deliveres planned at Mpongi HCII in Puti puti subcounty)		
Number of inpatients that visited the Govt. health facilities.	13500 (9900 inpatients planned in Butebo HC IV in Butebo subcounty	4515 (Inpatients visited Government Health centres in; Butebo HC IV in Butebo subcounty	13600 (10000 inpatients planned in Butebo HC IV in Butebo subcounty
	3600 inpatients conducted in Kamuge HCIII in Kamuge subcounty)	Kamuge HCIII in Kamuge subcounty)	3600 inpatients conducted in Kamuge HCIII in Kamuge subcounty)

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	365096 (28,968 Out patient planned in Butebo HC IV in Butebo subcounty	166607 (utpatients Visited Gov't Health facilities in ; Butebo HC IV in Butebo subcounty	365100 (28,968 Out patient planned in Butebo HC IV in Butebo subcounty
	10000 Outpatients planned Kanyum HC II in Butebo subcounty	Nagwere HC III in Petete subcounty	10000 Outpatients planned Kanyum HC II in Butebo subcounty
	20381 Outpatients planned at Nagwere HC III in Petete subcounty	Kabwangasi HC III in Kabwangasi subcounty	20381 Outpatients planned at Nagwere HC III in Petete subcounty
	23588 Out patients planned at Kabwangasi HC III in Kabwangasi subcounty	Puti HC II in Kabwangasi subcounty	23588 Out patients planned at Kabwangasi HC III in Kabwangasi subcounty
	8000 Outpatients Planned at Kachuru HC II in Kabwangasi subcounty ,	Kakoro HC III in Kakoro subcounty	8000 Outpatients Planned at Kachuru HC II in Kabwangasi subcounty ,
	5000 Outpatients expected at Puti HC II in Kabwangasi subcounty (1)	Kibale HCIII in Kibale subcounty	5000 Outpatients expected at Puti HC II in Kabwangasi subcounty (1)
	16507 Outpatients planned at Kakoro HC III in Kakoro subcounty	Apopong HCIII in Apopong subcounty ,	16507 Outpatients planned at Kakoro HC III in Kakoro subcounty
	14,920 Outpatient conducted in Kibale HCIII in Kibale subcounty	Kaukura HCII in Apopong subcounty,	14,920 Outpatient conducted in Kibale HCIII in Kibale subcounty
	14920 Outpatients conducted Oladot HCII in Opwateta subcounty	Kamuge HCIII in Kamuge subcounty	14920 Outpatients conducted Oladot HCII in Opwateta subcounty
	17486 Outpatients planned at Agule HCIII in Agule subcounty	Gogonyo HCIII in Gogonyo subcounty	17486 Outpatients planned at Agule HCIII in Agule subcounty
	27002 Outpatients planned at Apopong HCIII in Apopong subcounty ,	Obutet HCII in Gogonyo subcounty	27002 Outpatients planned at Apopong HCIII in Apopong subcounty ,
	11000 Outpateints planned Kaukura HCII in Apopong subcounty,	Kameke HCIII in Kameke subcounty	11000 Outpateints planned Kaukura HCII in Apopong subcounty,
	19,700 Outpatients conducted at Kamuge HCIII in Kamuge subcounty	Kasodo HCIII in Kasodo subcounty	19,700 Outpatients conducted at Kamuge HCIII in Kamuge subcounty
	24,105 Gogonyo HCIII in Gogonyo subcounty)	Olok HCII in Olok subcounty	24,105 Gogonyo HCIII in Gogonyo subcounty
	11000 Obutet HCII in Gogonyo subcounty	Kaboloji HCIII in Pallisa Subcounty	11000 Obutet HCII in Gogonyo subcounty
	16,194 Outpatients planned in Kameke HCIII in Kameke subcounty	town council HC III in Pallisa Town council	16,194 Outpatients planned in Kameke HCIII in Kameke subcounty
	11,516 Outpatients conducted Kasodo HCIII in Kasodo subcounty	Limoto HCII in Puti puti subcounty	11,516 Outpatients conducted Kasodo HCIII in Kasodo subcounty
	16,846 Outpatients planned at Olok HCII in Olok subcounty	Mpongi HCII in Puti puti	16,846 Outpatients planned at Olok HCII in Olok subcounty

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

	8000 Outpatients Kaboloi HCIII in Pallisa Subcounty		8000 Outpatients Kaboloi HCIII in Pallisa Subcounty
	32071 Outpatients planned at Pallisa town council HC III in Pallisa Town council		32071 Outpatients planned at Pallisa town council HC III in Pallisa Town council
	22760 Outpatients Planned at Limoto HCII in Puti puti subcounty		22760 Outpatients Planned at Limoto HCII in Puti puti subcounty
	22760 Outpatients conducted at Mpongi HCII in Puti puti subcounty)		22760 Outpatients conducted at Mpongi HCII in Puti puti subcounty)

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of trained health related training sessions held.	4 (Health related Training Sessions for health workers in 23 Health centres. District Health facilities: Butebo HC IV in Butebo subcounty (2), Kanyumu HC II in Butebo subcounty Nagwere HC III in Petete subcounty ,Kabwegasi HC III in Kabwangasi subcounty , Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty , Kakoro HC III in Kakoro subcounty , Kibale HCIII in Kibale subcounty , Oladot HCII in Opatweta subcounty , .Agule HCIII in Agule subcounty(1) , Apopong HCIII in Apopong subcounty (2), Kaukura HCII in Apopong subcounty, ,Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty(1) , Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty (2) ,Kasodo HCIII in Kasodo subcounty (1) Olok HCII in Olok subcounty , Kaboloji HCIII in Pallisa Subcounty ,Kagwese HC III in Pallisa Town council , Limoto HCII in Puti puti subcounty ,Mpongi HCII in Puti puti subcounty)	0 (Trained health workers deployed in 23 health facilities in ; Butebo HC IV in Butebo subcounty Kanyumu HC II in Butebo subcounty Nagwere HC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty Agule Health HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty , Olok HCII in Olok subcounty Kaboloji HCIII in Pallisa Subcounty council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	5 (Health related Training Sessions for health workers in 23 Health centres. District Health facilities: Butebo HC IV in Butebo subcounty (3), Kanyumu HC II in Butebo subcounty Nagwere HC III in Petete subcounty ,Kabwegasi HC III in Kabwangasi subcounty , Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty , Kakoro HC III in Kakoro subcounty , Kibale HCIII in Kibale subcounty , Oladot HCII in Opatweta subcounty ,Agule HCIII in Agule subcounty(1) , Apopong HCIII in Apopong subcounty (2), Kaukura HCII in Apopong subcounty, ,Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty(1) , Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty (2) ,Kasodo HCIII in Kasodo subcounty (1) Olok HCII in Olok subcounty , Kaboloji HCIII in Pallisa Subcounty ,Kagwese HC III in Pallisa Town council , Limoto HCII in Puti puti subcounty ,Mpongi HCII in Puti puti subcounty)

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	216 (216 Trained health workers in 23 Health centres deployed in District Health facilities:	967 (Trained health workers deployed in 23 health facilities in ; Butebo HC IV in Butebo subcounty	220 (216 Trained health workers in 23 Health centres deployed in District Health facilities: in
	30 Health workers in Butebo HC IV in Butebo subcounty	Kanyum HC II in Butebo subcounty	30 Health workers in Butebo HC IV in Butebo subcounty
	3 Trained health workers in Kanyum HC II in Butebo subcounty	NagwereHC III in Petete subcounty KabwangasiHC III in Kabwangasi subcounty	3 Trained health workers in Kanyum HC II in Butebo subcounty
	8 Trained health workers deployed in NagwereHC III in Petete subcounty	KachuruC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty	8 Trained health workers deployed in NagwereHC III in Petete subcounty
	9 Health workers deployed in KabwangasiHC III in Kabwangasi subcounty	Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty	9 Health workers deployed in KabwangasiHC III in Kabwangasi subcounty
	5 Trained health workers deployed in KachuruC II in Kabwangasi subcounty ,	Oladot HCII in Opatweta subcounty Agule Health HCIII in Agule subcounty	5 Trained health workers deployed in KachuruC II in Kabwangasi subcounty ,
	5 health workers deployed in Puti HC II in Kabwangasi subcounty	Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty , Kamuge HCIII in Kamuge subcounty	5 health workers deployed in Puti HC II in Kabwangasi subcounty
	10 Trained health workers in Kakoro HC III in Kakoro subcounty	Gogonyo HCIII in Gogonyo subcounty	10 Trained health workers in Kakoro HC III in Kakoro subcounty
	11 Trained health workers deployed in Kibale HCIII in Kibale subcounty	Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty	11 Trained health workers deployed in Kibale HCIII in Kibale subcounty
	6 Trained health workers deployed in Oladot HCII in Opatweta subcounty	Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloji HCIII in Pallisa Subcounty	6 Trained health workers deployed in Oladot HCII in Opatweta subcounty
	10 Trained health workers Agule HCIII in Agule subcounty	Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	10 Trained health workers Agule HCIII in Agule subcounty
	12 Trained health deployed at Apopong HCIII in Apopong subcounty ,		12 Trained health deployed at Apopong HCIII in Apopong subcounty ,
	5 Trained health workers in Kaukura HCII in Apopong subcounty,		5 Trained health workers in Kaukura HCII in Apopong subcounty,
	14 Trained health wrkers deployed in Kamuge HCIII in Kamuge subcounty		14 Trained health wrkers deployed in Kamuge HCIII in Kamuge subcounty
	13 Trained health workers Gogonyo HCIII in Gogonyo subcounty		13 Trained health workers Gogonyo HCIII in Gogonyo subcounty
	5 Trained health workers deployed at Obutet HCII in Gogonyo subcounty		5 Trained health workers deployed at Obutet HCII in Gogonyo subcounty
	11 Trained health workers Kameke HCIII in Kameke subcounty		11 Trained health workers Kameke HCIII in Kameke subcounty
			11 Trained health workers deployed at Kasodo HCIII in Kasodo subcounty
			7 Trained health workers in Olok HCII in Olok subcounty
			10 Trained health workers deployed at Kaboloji HCIII in Pallisa Subcounty
			13 Trained health workers dployed at Kagwese HC III in Pallisa Town council
			8 Trained health workers deployed in Limoto HCII in Puti puti subcounty
			10 Trained health wrkers Mpongi

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	11 Trained health workers deployed Kasodo HCIII in Kasodo subcounty		HCII in Puti puti subcounty)	
	7 Trained health workers in Olok HCII in Olok subcounty			
	10 Trained health workers deployed at Kaboloi HCIII in Pallisa Subcounty			
	13 Trained health workers dployed at Kagwese HC III in Pallisa Town council			
	8 Trained health workers deployed in Limoto HCII in Puti puti subcounty			
	10 Trained health wrkers Mpongi HCII in Puti puti subcounty)			
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	18 (130 village Health teams planned)	18 (No out put achieved)	18 (130 village Health teams planned)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 95,470	<i>Non Wage Rec't:</i> 86,732	<i>Non Wage Rec't:</i> 95,470	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 95,470	Total 86,732	Total 95,470	
Output: Standard Pit Latrine Construction (LLS.)				
No. of new standard pit latrines constructed in a village	2 (completion of two stance at Kameke HCIII and retention for Agule HC III 4stance)	0 (No out put achieved)	6 (2 stance latrine Constructed in Opwateta HCII in Opwateta subcounty 2 stance latrine Constructed in Olok HCIII in oLok subcounty 2 stance latine Constructed in in Adal HCII in Apopong subcounty 2 stance latine Constructed in Nasuleta HCII in Petete subcounty 2 stance latine Constructed in Kadokolene HCII in Kakoro subcounty 2 stance latine Constructed in Butebo HCIII in Butebo subcounty)	
No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	

Vote: 548 Pallisa District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,035	<i>Domestic Dev't</i>	5,499	<i>Domestic Dev't</i>	39,221
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,035	Total	5,499	Total	39,221

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NAS)	0 (NA)
No of staff houses constructed	3 (New staff house at Gogonyo HCIII and Puti HCII , completion of staff house at Chelekura HCIII)	2 (Completion of staff house at Chelekura HCIII in Chelekura subcounty carried out. Gogonyo HCIII staff house constructed in Gogonyo subcounty)	4 (Completion of Staff house construction at Chelekura HC III in Chelekura Subcounty , Gogonyo HCIII in Gogonyo, Puti HCII in Kabwangasi sub county and Kadokolene HCII in Kakoro sub county)
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	116,410	<i>Domestic Dev't</i>	52,779
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,410	Total	52,779

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Completion of Olok and Opwateta staff houses)	0 (Works in progress at Olok HCII and Opwateta HCII staff houses)	2 (Completion of Olok staffhouse at shs (30,345,400) Opwateta HCIII at shs (30,145,359))
No of staff houses rehabilitated	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,341	<i>Domestic Dev't</i>	44,186
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,341	Total	44,186

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Completion of general ward at Apopong HCIII)	1 (Carried out completion of Apopong General ward HC III in Apopong subcounty)	0 (NA)
No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	()
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,138	<i>Domestic Dev't</i>	25,472
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,138	Total	25,472

Vote: 548 Pallisa District

Workplan Outputs

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

5. Health

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0 (NA)
No of OPD and other wards constructed	7 (Completion of projects Nagwere 0 Hcii Gen. ward shs 25m ,Kaboloi Hcii gen. ward 25m, General ward construction at Kasodo Hcii 37m, kabwangasi general wart at 26m, completion of OPDs at Olok at 20m, Nasuleta at 18m, Opwateta at 20m)	0 (Carried out completion of Nagwere Hcii OPD in Petete ward subcounty Carried out Completion of OPD in Opwateta Hcii in Opwateta subcounty Carried out Completion of Kasodo Hcii general ward in Kasodo Subcounty Carried out Completion of Kabwangasi Hcii general ward in Kabwangasi Subcounty Carried out Completion of Nasuleta Hcii OPD in Petete Subcounty.)	10 (General Wardsconstruction Completion carried out at; Nagwere Hcii Gen. ward in Petete subcounty Kaboloi Hcii gen. ward innPallisa subcounty , Kasodo Hcii Gen. ward in Kasodo subcounty Kabwangasi General Gen. ward in Kabwangasi subcounty Apopong Hcii in Apopong Subcounty OPDs construction opleted at; Olok HC III in Olok Subcounty Nasuleta HC III in Petete subcounty , Opwateta HC III in Opwateta subcounty . Akisim HC III in Akisim subcounty Chelekura HC III ijn Chelekura subcounty)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 179,345	<i>Domestic Dev't</i> 162,020	<i>Domestic Dev't</i> 218,465
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 179,345	Total 162,020	Total 218,465

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	Procurement of Solar for the worth (40,000,000) planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 40,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1438 (Primary teachers salaries planned for the following primary schools:- Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,	1387 (107 Primary teachers salaries paid ; for the following primary schools:- Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,	1406 (Qualified Teachers deployed in 107 schools ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14
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Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Odipanya P/school, Kasiebai P/school, Butebo P/school,	Odipanya P/school, Kasiebai P/school, Butebo P/school,	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,
	Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,	Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,	Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18
	Kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,	Kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,	kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,
	Kanginima sub county; Kanginima P/school, Nalidi P/school,	Kanginima sub county; Kanginima P/school, Nalidi P/school,	Kanginima sub county; Kanginima P/school 16, Nalidi P/school 7
	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,	Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13, Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16
	Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,	Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,	Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, Arurur Rock 16, Kadesok P/S 13,
	Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school	Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school	Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13
	Pallisa sub county; Kagoli P/school, Kaboloi P/school,	Pallisa sub county; Kagoli P/school, Kaboloi P/school,	Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10
	Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,	Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,	Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,
	Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumire P/S.	Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumire P/S.	Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John
	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school	
	Akisim sub county;	Akisim sub county;	

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Akisim II P/school, Okisiran P/school, Opadoi P/school, Omalutan P/S.	Akisim II P/school, Okisiran P/school, Opadoi P/school, Omalutan P/S.	Kadumira P/S 8.
	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya.	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya.	Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.
	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04
	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S	Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.
	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s St. John Boliso II	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s St. John Boliso II	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,
	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05
	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12, St. John Boliso II 01
	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	Olok sub county; Olok P/school, Osonga P/school, Odwarat P/school, Apapa P/school)	Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,
			Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08
			Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of teachers paid salaries	1438 (Primary teachers salaries planned for the following primary schools:- Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, Kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school, Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St.	1387 (107 Primary teachers salaries paid ; for the following primary schools:- Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, Kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school, Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St.	1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10 Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,

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Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	John Kadumire P/S.	John Kadumire P/S.	
	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school	Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8.
	Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school, Omalutan P/S.	Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school, Omalutan P/S.	Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.
	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya.	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya.	Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04
	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.
	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,
	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s St. John Boliso II	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s St. John Boliso II	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05
	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12, St. John Boliso II 01
	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,
	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	Olok sub county; Olok P/school, Osonga P/school, Odwarat P/school, Apapa P/school)	Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08
			Olok sub county; Olok P/school 12, Osonga

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
6. Education				
Non Standard Outputs:	Transfers for Kabwangasi Primary Teachers college	Transfers for Kabwangasi Primary Teachers college	P/school 09, Odwarat P/school 09, Apapa P/school 12) BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	
	Wage Rec't: 5,999,934	Wage Rec't: 5,999,933	Wage Rec't: 7,059,677	
	Non Wage Rec't: 167,722	Non Wage Rec't: 167,721	Non Wage Rec't: 199,501	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 8,596	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 6,167,656	Total 6,167,654	Total 7,267,774	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	
	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 14,346	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 14,346	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (Planned enrollment of Pupils in 107primary schools in Pallisa District by subcounty ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene	169 (Carried out enrolment of Pupils in 107primary schools in Pallisa District by subcounty ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene	200 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,
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Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<p>P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,</p> <p>Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S</p> <p>Chelekura sub county;</p>	<p>P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school,)</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Arurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,</p> <p>Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S</p> <p>Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,</p>	<p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,</p> <p>Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S</p> <p>Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,</p>

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Chelekura p/s, Adodoi P/school, Akwamor P/school,

Putiputi sub county;
Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S

Kamuge sub county;
Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II

Gogonyo sub county;
Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,

Kasodo sub county;
Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,

Olok sub county;
Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)

Putiputi sub county;
Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S

Kamuge sub county;
Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II

Gogonyo sub county;
Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,

Kasodo sub county;
Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,

Olok sub county;
Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)

Vote: 548 Pallisa District

Workplan Outputs

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

6. Education

No. of pupils sitting PLE	6000 (Planned enrollment of Pupils in 107 primary schools in Pallisa District by subcounty ;	11264 (Carried out enrolment of Pupils in 107 primary schools in Pallisa District by subcounty ;	6000 (107 primary schools in Pallisa District Planned ;
	Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,	Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,	Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,
	Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,	Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,	Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,
	kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,	kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,	kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,
	Kanginima sub county; Kanginima P/school, Nalidi P/school,	Kanginima sub county; Kanginima P/school, Nalidi P/school,	Kanginima sub county; Kanginima P/school, Nalidi P/school,
	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school,	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,
	Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,		Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,
	Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school		Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school
	Pallisa sub county; Kagoli P/school, Kaboloi P/school,		Pallisa sub county; Kagoli P/school, Kaboloi P/school,
	Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,		Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,
	Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala		Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S		P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S
	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school		Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school
	Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S		Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S
	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S		Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S
	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,		Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,
	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S		Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S
	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II		Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II
	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,		Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,
	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,		Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,
	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)		Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of student drop-outs	100 (Planned enrollment of Pupils in 107 primary schools in Pallisa District by subcounty ;	0 (None)	100 (Dropouts assessed and recorded in 107 primary schools District wide:)
	<p>Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,</p> <p>Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,</p> <p>kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,</p> <p>Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala</p>		

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S

Kameke sub county;
Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school

Akisim sub county;
Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S

Agule sub county;
Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S

Chelekura sub county;
Chelekura p/s, Adodoi P/school, Akwamor P/school,

Putiputi sub county;
Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S

Kamuge sub county;
Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II

Gogonyo sub county;
Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,

Kasodo sub county;
Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,

Olok sub county;
Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils enrolled in UPE	100000 (Enrollment of Pupils in 107 primary schools in Pallisa District Planned ;	94090 (Carried out enrolment of Pupils in 107 primary schools in Pallisa District by subcounty ;	93339 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;
	Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,	Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,	Butebo subcounty Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952
	Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,	Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,	Petete sub county Petete Primary School 1 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836
	kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,	kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,	Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974
	Kanginima sub county; Kanginima P/school, Nalidi P/school,	Kanginima sub county; Kanginima P/school, Nalidi P/school,	Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcounty Putti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwai Primary School 677 Kadesok II Primary School 573 Abila Rock Primary School 654 Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary School 1161 Ajejet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626
	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school,	
	Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,		
	Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school		
	Pallisa sub county; Kagoli P/school, Kaboloi P/school,		
	Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,		
	Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala		

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<p>P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S</p> <p>Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,</p> <p>Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S</p> <p>Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II</p> <p>Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,</p> <p>Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,</p> <p>Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)</p>		<p>Opeta Primary School 706 Agurur Primary School 1266 Apopong sub county Apopong Primary School 545 Angolol Primary School 730 Obwanai Primary School 768 Kapala Primary School 951 Adal Primary School 954 Katukei Primary School 905 Kaukura Primary School 1227 St. John Kadumire Primary School 672 Kameke sub county Kameke Primary School 1253 Omuroka Primary School 615 Oboliso Rock View Primary School 687 Nyakoi Primary School 955 Akisim sub county Akisim II Primary School 747 Opadoi Pri School 902 Okisiran Primary School 998 Omalutan Primary School 407 Agule sub county Agule Primary School 1249 Odusai Primary School 664 Pasia Primary School 719 Okunguro Primary School 1007 Nyaguo Primary School 1150 St. John Kacherebuya Pri. School 579 Adodoi Primary School 881 Chelekura sub county Akwamor Primary School 1072 Chelekura Primary School 793 Puti puti sub county Depai Primary School 595 Amusiat Primary School 1041 Dodoi Primary School UPE 536 Limoto Primary School 701 Mpongi Primary School 1090 Ogoria Primary School 978 Keuka Primary School 704 Kamuge sub county Kamuge Primary School 1202 Kalapata Primary School 1026 Kamuge Olinga Primary School 1330 Kamuge Station Primary School 741 Boliso II Primary School 637 St. John Boliso II Primary Scho 402 Kasodo sub county Najeniti Primary School 936 Nabitende Primary School 533 Kasodo Primary School 896 Nakibakiro Primary School 784 Ngalwe Primary School 957 Olok sub county Olok Primary School 957 Apapa Primary School 626</p>

Vote: 548 Pallisa District

Workplan Outputs

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

6. Education

Osonga Primary School 608
 Odwarat Primary School 736
 Pallisa sub county
 Kagoli Primary School 1070
 Kaboloi Primary School 763
 Pallisa Town council
 Kalaki Primary School 1209
 Kaucho Primary School 651
 Pallisa Girls Primary School 875
 Nalufenya Primary School 874
 Pallisa Township Primary School 926
 Kagwese P/S 721
 Osupa P/S 809
 Komolo- Akadot Primary School 218
 Odwarat Olua Primary School 1017)

Non Standard Outputs:	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	551,125	<i>Non Wage Rec't:</i>	551,126	<i>Non Wage Rec't:</i> 644,258
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	551,125	Total	551,126	Total 644,258

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (NA)			0 (NA)
No. of classrooms constructed in UPE	2 (Completion of teachers house planned at ; Kabwangasi Dem primary school in Kabwangasi sub county)	2 (Two classroom block at Constructe at Kabwangasi Demonstration school in Kabwangasi subcounty)			12 (4 classroom blocks Constructed at : Kabwangasi dem p/s and construction of 8 new two classrooms at st. John kacherebuya in Agule s/c, st. John boliso II in kamuge s/c, keuka p/s in putiputi s/c and Agule p/s in Agule s/c)
Non Standard Outputs:	NA	NA			NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	21,171	<i>Domestic Dev't</i>	18,523	<i>Domestic Dev't</i> 196,369
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	21,171	Total	18,523	Total 196,369

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)			3 (At obutet p/s in Gogonyo and Oboliso rock view p/s in kameke s/c)
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Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of classrooms constructed in UPE	15 (Completion of A three classroom block planned at; Omalutan Primary Schools in Akisim subcounty and st. John Kadumire primary school in Apopong subcounty, Keuka P/S in Puti puti, St.john Boliso II in Kamuge, St.john kacherebuya in Agule. Retention for Pasia classroom block in agule , kakoro T/Ship in kakoro and kawojan P/S in Kabwangasi)	4 (Completion of four classroom block at St. John Boliso II in primary school in Kamuge sub county)	26 (Completion of Construction of a 4 Classroom Block at:- St.John Kadumire Primary School in Apopong Sub-county, St. John Kacherebuya p/s in Agule s/c, Omalutan p/s in Akisim s/c, St John boliso II in kamuge s/c and Keuka p/s in putiputi s/c 8 Classroom constructed in 4 Primary schools at (2 classrooms each site) at omalutan p/s in akisim subcounty St. John kadumire Primary school in apopong subcounty , Kalaki p/s in pallisa town council)	
Non Standard Outputs:	NA	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 57,671	<i>Domestic Dev't</i> 17,447	<i>Domestic Dev't</i> 182,424	<i>Domestic Dev't</i> 182,424
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,671	Total 17,447	Total 182,424	Total 182,424

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	60 (Completion of Pitlatrine at Kabwangasi Demo & kachuru, in Kabwangasi sub county, kakoro township , kakoro , kadokolene , P/S in Kakoro sub county, Keuka in Puti puti sub county, olok, Odwarat P/S in olok sub county, Pasia , Odusai in Agule sub county, Kamuge in Kamuge sub county and Petete, Kachabali, Nasuleta in Petete sub county, Kagwese, Komolo akadot in Pallisa TC, Obutet, Ajepet, agurur, Gogonyo in Gogonyo sub county, Kaukura in Apopong sub county, Kameke in kameke sub county, Opwateta in opwateta sub county)	87 (Odusai, Kabwangasi, Kaukura, Komolo akadot, Agurur, Kagwese, Kadokolene and Gogonyo primary schools Obutet, kagwese, Boliso II, Ajepet, kakoro, kakoro TS, Komolo-Akadot, Kapuwai and Odwarat primary schools)	123 (Completion of Construction of 104 Stances of pit-latrine at:- Keuka p/s in Puti Puti subcounty , odusai p/s in Agule Subcounty kamuge p/s in Kamuge subcounty , kagwese p/s in Pallisa Town council odwarata olua p/s in Pallisa Town council , nasuleta p/s in Petete Subcounty Ajepet p/s in Gogonyo subcounty obutete p/s in Gogonyo subcounty kabwangasi dem p/s in Kabwangasi subcounty , kakoro township p/s IN Kakoro subcounty , boliso II p/s in Kamuge subcounty kapuwai p/s in Opwateta subcounty , Petete p/s in Petete subcounty olok p/s in Olok subcounty kachabalip/s Petete subcounty kawukura p/s in Apopong subcounty , Agurur p/s in Gogonyo subcounty kakoro p/s in Kakoro subcounty , petete p/s in Petete subcounty)
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Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of latrine stances rehabilitated	0 (NA)	0 (NA)		odwarata p/s in Olok subcounty and kameke p/s in Kameke subcounty.
Non Standard Outputs:	NA	NA		New atrine stances constructed at ; Oloki p/s in Olok subcounty kakoro township p/s in Kakoro subcounty. Kachango p/s in Gogonyo subcounty , Agule p/s in Agule subcounty .)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	136,309	<i>Domestic Dev't</i>	97,822
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	136,309	Total	97,822

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	56 (Five stance lined Pit latrine Completion planned in each of the following primary schools at ; Obwanai in Apopong Subcounty and Omalutan primary school in Akisim subcounty, Katekwana in kakoro, Kamuge olinga , Boliso II in kamuge sub county, Kalaki, Pallisa girls in pallisa town council, Akisim II in Opwateta, adodoi in Chelekura, Omuroka in Kameke, Dodoi in puti puti, agule in Agule , Kabwangasi in Kabwangasi sub county)	10 (Abila rock view Akisim II under completion and retention paid for BolisoII and Omuroka Primary schools)	5 (a 5 Stance pit-latrine Constructed at Nasuleta Primary School in petete Sub-County.)	
No. of latrine stances rehabilitated	0 (NA)	0 (NA)	()	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	35,660	<i>Domestic Dev't</i>	3,922
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,660	Total	3,922

No. of latrine stances constructed	5 (Teachers staff houses completion planned at the following primary schools; Pallisa Township primary school in PallisaTown council Matakokore primary school in Butebo subcounty Nyaguo primary school in Agule sub county	6 (Matakokore primary school in Butebo subcounty Nyaguo primary school in Agule sub county Oboliso Rock view PS in Kameke SC Ogoria , Oboliso rock view and matakokore P/S)	5 (Completing of Construction of staff houses Conducted at:- Pallisa Township Primary School in Pallisa Town Council, Ogoria primary School in Puti-Puti Sub-County, Oboliso Rock View Primary school in Kameke Sub-County,	
No. of latrine stances rehabilitated	0 (NA)	0 (NA)	()	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	35,660	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,660	Total	15,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	5 (Teachers staff houses completion planned at the following primary schools; Pallisa Township primary school in PallisaTown council Matakokore primary school in Butebo subcounty Nyaguo primary school in Agule sub county	6 (Matakokore primary school in Butebo subcounty Nyaguo primary school in Agule sub county Oboliso Rock view PS in Kameke SC Ogoria , Oboliso rock view and matakokore P/S)	5 (Completing of Construction of staff houses Conducted at:- Pallisa Township Primary School in Pallisa Town Council, Ogoria primary School in Puti-Puti Sub-County, Oboliso Rock View Primary school in Kameke Sub-County,
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Vote: 548 Pallisa District

Workplan Outputs

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

6. Education

Ogoria PS in Puti Puit SC, Oboliso
Rock view PS in Kameke SC)

Matakakokore Primary School in
Butebo Sub-County,

Nyaguo Primary School in Agule
sub-County.)

No. of teacher houses
rehabilitated

()

0 (NA)

()

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	81,424	<i>Domestic Dev't</i>	71,030	<i>Domestic Dev't</i>	40,829
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,424	Total	71,030	Total	40,829

Output: Provision of furniture to primary schools

No. of primary schools
receiving furniture

12 (Desks suppliers retention for
primary schools ;

Kabwanagasi P/S, Kakoro TS,
Gogonyo, Kachango, Agurur,
Kalecheru, Boliso II, Kamuge
olinga, Kaboloi, Kagoli, Abila rock,
Okisiran, Angolol, opeta, Nyakoi)

12 (Kachango primary school in
Gogonyo
subcounty
Agurur primary school in Gogonyo
subcounty
Kalecheru primary school in
Kanginima
subcounty
Boliso II primary school in Kamuge
subcounty
Kamuge olinga primary school in
Kamuge subcounty
Kaboloi primary school in Pallisa
subcounty
Kagoli primary school in Pallisa
subcounty
Abila rock primary school in Kibale
subcounty
Okisiran primary school in Kameke
subcounty
Angolol primary school in Apopong
subcounty
Opeta primary school in Gogonyo
Pallisa
subcounty
Nyakoi primary school in Kameke
subcounty)

97 (Paying retention for 288 desks
supplied to kanginima p/s, Nalidi
p/s in
Kanginimasubcounty
Kachabali primary school in Petete
subcounty Nasuleta p/s in
Petete
subcounty
kamuge p/s in Kamuge subcounty
,Najeniti p/s in Kasodo subcounty ,
Olok p/s in Olok
subcounty and
komolo Akadot p/s in Pallisa
subcounty

97, 3 seater Desks procured for
Primary schools; 20 to
kachabarip/s in subcounty
Petetesubcounty 20 to
kalapata p/s in Kamuge, 21 to
nabitende p/s in Kasodo subcounty ,
36 to agule p/s in Agule subcounty)

Non Standard Outputs:

NA

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,687	<i>Domestic Dev't</i>	3,236	<i>Domestic Dev't</i>	10,980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,687	Total	3,236	Total	10,980

Output: PRDP-Provision of furniture to primary schools

No. of primary schools

27 (Provision of new furniture to 3 6 (Retention paid for ; okunguro,

11 (36, 3 Seater procured for the

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
receiving furniture	primary schools: Kalalaka, Odusai and Katekwana. Retention balance for; okunguro, kadokolene, Omuroka, Butebo, Kawojan, kakoro SDA, Kakoro, Obutet, Nasenyi, Kacherebuya, Omalutan, Kadumire, Kanginima, Nalidi, Kachabali, nasuleta, Kamuge, Najeniti, olok, Komolo-Akadot, opadoi, olok and Chelekura)	kadokolene, Omuroka, Butebo, Kawojan, kakoro SDA, Obutet, Nasenyi, Kanginima, Nalidi, Kachabali, nasuleta, Kamuge, Najeniti, olok, Komolo-Akadot, opadoi, olok and Chelekura)	following primary schools ; st. John kacherebuya p/s in Agule S/C, Keuka primary school in Puti-Puti Sub-county, St. John Boliso II primary School in Kamuge sub-county, St.John Kadumire Primary School in Apopong Sub-county, Omalutan Primary School in Akisim Sub-county kalaki p/s in Pallisa Town council , Kadesok parents p/s in Opwateta subcounty, kadesok p/s in opwateta s/c, Boliso II p/s in Kamu ge subcounty, Kaboloi p/s in Pallisa subcounty and kabwangasi p/s in Kabwangasi subcounty.)	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,429	<i>Domestic Dev't</i>	20,334
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,429	Total	20,334
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	30,700
			<i>Donor Dev't</i>	0
			Total	30,700

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	216 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	224 (Deployment of teachers and Non Teaching staff in 10 Secondary schools in Pallisa District carried out. Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	216 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub-County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)
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Vote: 548 Pallisa District

Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of students sitting O level	20000 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	9433 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	()
No. of students passing O level	1518 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	1528 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	()
Non Standard Outputs:	NA	NA	
	<i>Wage Rec't:</i> 1,417,318	<i>Wage Rec't:</i> 1,375,182	<i>Wage Rec't:</i> 1,474,011
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,417,318	Total 1,375,182	Total 1,474,011

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9529 (Transfer of USE funds to 20 beneficiary schools of; Butebo s.s. in Butebo subcounty Pallisa Skills training centre, Pal & Lisa inPallisa Town council Pallisa High in pallisa Town council Rainer modern in Petete subcounty Nagwere Technical college inPetete subcounty Apopong seed school inApopong subcounty Kameke seed school in Kameke subcounty Kabwangasi s.s. in Kabwangasi subcounty Kakoro SDA in Kakoro subcounty Kakoro High school in	9230 (Carried out Transfer of USE funds to 20 beneficiary schools of; Butebo s.s. in Butebo subcounty Pallisa Skills training centre, Pal & Lisa inPallisa Town council Pallisa High in pallisa Town council Rainer modern in Petete subcounty Nagwere Technical college inPetete subcounty Apopong seed school inApopong subcounty Kameke seed school in Kameke subcounty Kabwangasi s.s. in Kabwangasi subcounty Kakoro SDA in Kakoro subcounty Kakoro High school in	11597 (Transfer USE Capitation Grants to the 23 beneficiary Schools in the District: -Butebo sub county BUTEBO SS256 Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48 Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529 Kibale sub county
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Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Crane High school, Kibale s.s in Kibale subcounty Kasodo s.s in Kasodo Subcounty Gogonyo s.s in Gogonyo subcounty Kamuge High school in Kamuge subcounty Agule High school in Agule subcounty Petete college in Petete subcounty St. Paul High school and Pallisa s.s in Pallisa Town council)	Crane High school, Kibale s.s in Kibale subcounty Kasodo s.s in Kasodo Subcounty Gogonyo s.s in Gogonyo subcounty Kamuge High school in Kamuge subcounty Agule High school in Agule subcounty Petete college in Petete subcounty St. Paul High school and Pallisa s.s in Pallisa Town council)	KIBALE SS BOG549 Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704 Agule sub county AGULE HIGH SCHOOL688 Apopong sub county APOPONG SSS560 Gogonyo sub county GOGONYO SS425 Kameke sub county KAMEKE SSS372 Kamuge sub county CRANES HIGH SCHOOL717 Kasodo sub county KASODO SECONDARY SCHOOL207 Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176 Puti puti sub county KAMUGE HIGH SCHOOL622 Kanginima sub county SPARTAN HIGH SCHOOL164 Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)	
Non Standard Outputs:	NA	NA	NA	NA
	Wage Rec't: 0 Non Wage Rec't: 1,266,733 Domestic Dev't 0 Donor Dev't 0 Total 1,266,733	Wage Rec't: 0 Non Wage Rec't: 1,266,732 Domestic Dev't 0 Donor Dev't 0 Total 1,266,732	Wage Rec't: 0 Non Wage Rec't: 1,430,280 Domestic Dev't 0 Donor Dev't 0 Total 1,430,280	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	90 (Payment of tertiary school instructors planned for; Kasodo Technical in Kasodo subcounty	90 (Carried out payment of 90 Tertiary instructors salaries in 3 institutions : Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete	82 (33 in Kasodo Technical in Kasodo Sub-County, 24 in Nagwere Technical School in Petete Sub-county,
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Vote: 548 Pallisa District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	Kabwangasi P.T.C.in Kabwangasi subcounty)	25 in Kabwangasi P.T.C in Kabwangasi Sub-county.)	
No. of students in tertiary education	(Students enrolled in tertiary institutions Budgeted for;	425 (Carried out enrolment of 169 students in 3 Teratiary institutions Kasodo Technical in Kasodo subcounty	877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students	
	Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students	Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	Nagwere technical school in Petete subcounty Enrolment . 197 students	
	Nagwere technical school in Petete subcounty Enrolment . 197 students		Kasodo Technical school in Kasodo subcounty Enrolment =314)	
	Kasodo Technical school in Kasodo subcounty Enrolment =314)			
Non Standard Outputs:	NA	NA	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute.	
	<i>Wage Rec't:</i> 639,672	<i>Wage Rec't:</i> 465,280	<i>Wage Rec't:</i> 495,089	
	<i>Non Wage Rec't:</i> 228,813	<i>Non Wage Rec't:</i> 228,812	<i>Non Wage Rec't:</i> 258,350	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 868,485	Total 694,092	Total 753,439	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Education department staff salaries paid (21,950,000)	Conducted payment of Education department staff salaries Processed and paid	Education department staff salaries paid
	PLE exams supervision in 102 schools conducted (10,827,000).	Bursaries to Mpola KIU student and Nabwire Nabira - Algeria	PLE exams supervision in 102 schools conducted (10,331,000).
	Bursaries to deserving students	Carried out Office operations	Bursaries to deserving students paid shs 25,000,000
	Office operations planned	Carried out PLE exams supervision in 102 schools conducted	
		Provided Bursaries to 4 students at Universities supported; Amuron in Kyambogo University , Wamuseke in Ndejje University , Mpyangu and Katono in Kampala internation University	
	<i>Wage Rec't:</i> 36,616	<i>Wage Rec't:</i> 35,647	<i>Wage Rec't:</i> 37,192
	<i>Non Wage Rec't:</i> 40,331	<i>Non Wage Rec't:</i> 40,073	<i>Non Wage Rec't:</i> 45,693
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,947	Total 75,720	Total 82,885

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	12 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty . J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty)	23 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)
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Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. of primary schools inspected in quarter	107 (Kasyebai primary school Kanyum primary school primary school Akism I primary school Matakokore primary school Kalalaka primary school Kabelai primary school Odipanya primary school Kasiebai primary school Butebo primary school Petete primary school Kachocha primary school Nasuleta primary school Kabuyai primary school Kachabali primary school Sidanyi primary school Kakoro P/s primary school Kanginima primary school Kalecheru primary school Nalidi primary school Katekwana primary school Kadokolene primary school Kakoro T/Ship P/S primary school Putti primary school Kakoro S.D.A primary school Nasenyi primary school Maizimasa primary school Kachuru primary school Mukanga primary school Kabwangasi P/s primary school Kawojan primary school Kabwangasi Dem. P/S primary school Kibale primary school Omatakojo primary school Opogono primary school Agurur II primary school Opwateta primary school Otamirio primary school Kapuwai primary school Kadesok Parents primary school Abila Rock View primary school Agurur Rock primary school Kadesok P/S primary school Kagoli primary school Kaboloï primary school Pallisa Girls primary school Kaucho primary school Kalaki primary school Nalufenya primary school Pallisa T/Ship P/s primary school Kagwese primary school Osupa primary school Komolo-Akadot primary school Odwarat-Olua primary school Apopong primary school Angolol primary school Obwanai primary school Kapala primary school Adal primary school	150 (Carried out inspections in Primary schools listed as ; Kasyebai primary school Kanyum primary school in Butebo subcounty Akism I primary school in Butebo subcounty Matakokore primary school in Butebo subcounty Kalalaka primary school in Butebo subcounty Kabelai primary school in Butebo subcounty Odipanya primary school in Butebo subcounty Kasiebai primary school in Butebo subcounty Kakoro P/s primary school in Butebo subcounty Kanginima primary school in Butebo subcounty Kalecheru primary school in Petete subcounty Kachocha primary school in Petete subcounty Nasuleta primary school in Petete subcounty Kabuyai primary school in Petete subcounty Kachabali primary school in Petete subcounty Sidanyi primary school in Petete subcounty Kakoro P/s primary school in Kakoro subcounty Kanginima primary school in Kanginima subcounty Kalecheru primary school in Kanginima subcounty Nalidi primary school in Kanginima subcounty Katekwana primary school in Kakoro subcounty Kadokolene primary school in Kakoro subcounty Kakoro T/Ship P/S primary school in Kakoro subcounty Putti primary school Kakoro S.D.A primary school in Kabwangasi subcounty Nasenyi primary school in Kabwangasi subcounty Maizimasa primary school in Kabwangasi subcounty Kachuru primary school in Kabwangasi subcounty Mukanga primary school in Kabwangasi subcounty Kabwangasi P/s primary school in Kabwangasi subcounty Kawojan primary school in Kabwangasi subcounty Kabwangasi Dem. P/S primary school in Kabwangasi subcounty Kibale primary school in Kibale subcounty Omatakojo primary school in Kibale subcounty Opogono primary school in Opogono subcounty Agurur II primary school in Opogono subcounty Opwateta primary school in Opwateta subcounty Otamirio primary school in Otamirio subcounty Kapuwai primary school in Kapuwai subcounty Kadesok Parents primary school in Kadesok subcounty Abila Rock View primary school in Abila subcounty Agurur Rock primary school in Agurur subcounty Kadesok P/S primary school in Kadesok subcounty Kagoli primary school in Kagoli subcounty Kaboloï primary school in Kaboloï subcounty Pallisa Girls primary school in Pallisa subcounty Kaucho primary school in Kaucho subcounty Kalaki primary school in Kalaki subcounty Nalufenya primary school in Nalufenya subcounty Pallisa T/Ship P/s primary school in Pallisa subcounty Kagwese primary school in Kagwese subcounty Osupa primary school in Osupa subcounty Komolo-Akadot primary school in Komolo-Akadot subcounty Odwarat-Olua primary school in Odwarat-Olua subcounty Apopong primary school in Apopong subcounty Angolol primary school in Angolol subcounty Obwanai primary school in Obwanai subcounty Kapala primary school in Kapala subcounty Adal primary school in Adal subcounty	107 (Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school Pallisa sub county; Kagoli P/school, Kaboloï P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school, Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St.

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Katukei primary school	Kabwangasi Dem. P/S primary school n Kabwangasi subcounty	John Kadumira P/S
	Kaukura primary school	Kibale primary school in Kibale subcounty	Kameke sub county;
	Kameke primary school	Omatakojo primary school in Kibale subcounty	Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school
	Akism II primary school	Opogono primary school in Kibale subcounty	Akisim sub county;
	Opadoi primary school	Agurur II primary school in Kibale subcounty	Akisim II P/school, Okisiran P/school, Opadoi P/school
	Oboliso Rock View primary school	Opwateta primary school in Opwateta subcounty	Omalutan P/S
	Nyakoi primary school	Otamirio primary school in Opwateta subcounty	Agule sub county;
	Omuroka primary school	Kapuwai primary school in Opwateta subcounty	Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S
	Okisiran primary school	Kadesok Parents primary school in Opwateta subcounty	Chelekura sub county;
	Agule primary school	Abila Rock View primary school	Chelekura p/s, Adodoi P/school, Akwamor P/school,
	Odusai primary school	Agurur Rock primary school	
	Adodoi primary school	Kadesok P/S primary school	Putiputi sub county;
	Akwamor primary school	Kagoli primary school	Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S
	Pasia primary school	Kaboloi primary school	
	Okunguro primary school	Pallisa Girls primary school	Kamuge sub county;
	Nyaguo primary school	Kaucho primary school	Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II
	Chelekura primary school	Kalaki primary school	
	Odepai primary school	Nalufenya primary school	Gogonyo sub county;
	Amusiat primary school	Pallisa T/Ship P/s primary school	Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,
	Dodoi primary school	Kagwese primary school	Kasodo sub county;
	Limoto primary school	Osupa primary school	Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,
	Mpongi primary school	Komolo-Akadot primary school	
	Ogoria primary school	Odwarat-Olua primary school	Olok sub county;
	Kamuge P/S primary school	Apopong primary school	Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)
	Kalapata primary school	Angolol primary school	
	Kamuge-Olinga primary school	Obwanai primary school	
	Kamuge-Station primary school	Kapala primary school	
	Boliso II P/s primary school	Adal primary school	
	Gogonyo primary school	Katukei primary school	
	Ajepet primary school	Kaukura primary school	
	Akuoro primary school	Kameke primary school	
	Kachango primary school	Akism II primary school	
	Obutet primary school	Opadoi primary school	
	Opeta primary school	Oboliso Rock View primary school	
	Agurur primary school	Nyakoi primary school	
	Najeniti primary school	Omuroka primary school	
	Ngalwe primary school	Okisiran primary school	
	Olok primary school	Agule primary school	
	Nabitende primary school	Odusai primary school	
	Apapa primary school	Adodoi primary school	
	Osonga primary school	Akwamor primary school	
	Kasodo primary school	Pasia primary school	
	Nakibakiro primary school	Okunguro primary school	
	Odwarat P/S primary school)	Nyaguo primary school	
		Chelekura primary school	
		Odepai primary school	
		Amusiat primary school	
		Dodoi primary school	
		Limoto primary school	
		Mpongi primary school	
		Ogoria primary school	

Vote: 548 Pallisa District

Workplan Outputs

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

6. Education

			Kamuge P/S primary school		
			Kalapata primary school		
			Kamuge-Olinga primary school		
			Kamuge-Station primary school		
			Boliso II P/s primary school in Kamuge subcounty		
			Gogonyo primary school in Gogonyo subcounty		
			Ajejet primary school in Gogonyo subcounty		
			Akuoro primary school in Gogonyo subcounty		
			Kachango primary school in Gogonyo subcounty		
			Obutet primary school in Gogonyo subcounty		
			Opeta primary school in Gogonyo subcounty		
			Agurur primary school in Gogonyo subcounty		
			Najeniti primary school in Kasodo subcounty		
			Ngalwe primary school in Olok subcounty		
			Olok primary school in Olok subcounty		
			Nabitende primary school in Kasodo subcounty		
			Apapa primary school in Olok subcounty		
			Osonga primary school in Olok subcounty		
			Kasodo primary school in Kasodo subcounty		
			Nakibakiro primary school in Kasodo subcounty		
			Odwarat P/S primary school in Olok subcounty		
No. of inspection reports provided to Council	4 (Quarterly reports to Education committee and council)	3 (Quarterly reports to Education committee submitted.)		4 (Quarterly reports to Education committee and council)	
No. of tertiary institutions inspected in quarter	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	1 (Kasodo Technical in Kasodo subcounty)		3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	
Non Standard Outputs:	NA	NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	22,431	<i>Non Wage Rec't:</i>	22,431	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	22,431	Total	22,431	Total
				28,251	

Output: Sports Development services

Non Standard Outputs:	Support to District sports activities	No out put		Support to District sports activities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
				0	

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Works Department staff salaries payment planned	Salaries for 12 Works Department staff for year at the District Headquarters paid	Staff salaries paid 255 km of roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties Kibale - Kamuge 9km in Kibale and Kamuge subcounties Kakoro - Kachumbala. 2.8km in Kakoro subcounties Kakoro - Kidongole 5.4 in Kakoro subcounties Agule - Kameke - Ladoto 20.5 in Agule -Kameke- Opwateta subcounties Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties Kibale - Akisim 6.9km in Kibale and Akisim subcounties Kamuge - Kalapata-Boliso -Kumi rd 7.9 km in Kamuge subcounty Kamenyamugongo - Kidongole 6.9 in Butebo subcounty Kerekerene - Kakoro 3.3km in Kakoro subcounty Pallisa - Olok - Apapa 13.1km in Pallisa Town council and Olok Subcounties Kanginima - Kameruka 2.6km inKanginima subcounties Petete- Kachocha-Radio (U) 10.1 km in Petete Subcounty Kabwangasi- Nasenyi 7.1km in Kabwangasi- subcounty Kaboloi - Adal- Kamasaine 8.3km km Apopong Subcounty Kamuge- Midiri 7.2km in Kamuge subcounty Kanyum Market - Odipanya 7.5 km in Butebo subcounty Kaboloi-Kalegesi-Kobuliyo- in Apopong - Olok subcounties Kabengere-Kasodo 13.9 km in Apopong - Olok subcounties Aputoni-Orikodia-Omatakojo-Omaulon 11.2km in Pallisa Subcounty Kakoro S/C Hqrts - Kadokolene 6.2 km in Kakoro subcounty Radio (U)- Nasuleta 6.9 km inPetete subcounty Awokeit-Ogoria-Limoto 6.5km in Puti Puti subcounty Kaboloi-Akisim-Okisiran-Idomet 13.7km in Akisim subcounty Oladot-Butebo 10km in Butebo
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Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

subcounty
Katome-Nagule-Kagoma 8.2km in
Puti Puti subcounty

Wage Rec't:	45,433	Wage Rec't:	44,305	Wage Rec't:	49,828
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	363,012
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	45,433	Total	44,305	Total	412,840

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (NA)	0 (NA)	0 (NA)
No. of people employed in labour based works	0 (NA)	0 (NA)	176 (16 Head men and 160 Road gang members deployed)
Non Standard Outputs:	NA	NA	Office running
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	4,328
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	4,328

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Supervision & monitoring on CAIIP Community Agricultural activities in 4 CAIIP Project Subcounties of ; Agule ,Petete, Apopong, Kakoro planned	Infrastructure Improvement Programme (CAIIP) activities in Agule, Petete and Kagumu for operationalising Markets and Agroprocessing facilities Supervised	Supervision & monitoring on CAIIP activities conducted ; in 4 CAIIP Project Subcounties of ; Agule ,Petete, Apopong, Kakoro conducted.
	Community mobilisation in 4 Project subcounties planned in ; Agule ,Petete, Apopong, Kakoro		Community mobilisation in 4 Project subcounties carried out ; Agule ,Petete, Apopong, Kakoro conducted.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	34,000	Non Wage Rec't:	43,650
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	34,000	Total	43,650

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	42 (Kanyum mkt-OdipanyaU0+000-7+500 =7.5km Agule-Kameke-LadotoU000-2+000 =2km Awokei-Ogoria-LimotoU0+000-6+500 =6.5km Kamuge-Kalapata-Kumi rdU6+800-11+400 =4.6km Kaboloi - Akisim-OkisiranU6+000-13+700 =6.3km Kaboloi-KadumireU000-8+300 =8.3km Pallisa-AguleU12+000-18+700 =6.5km)	(Spot grading of 8km on Pallisa-Gogonyo 4km, Pallisa-Agule 3km, Chelekura-Odusai 1km. Medium grading of Agule - Gogonyo 14.2km, Kakoro-Kachumbala 2.8km, Kabwangasi-Nasenyi 7.1km Kanyum mkt-OdipanyaU0+000-7+500 in Butebo Subcounty Agule-Kameke-LadotoU000-2+000 in Kameke subcounty Kamuge-Kalapata-Kumi rdU6+800-	0 (NA)
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Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

11+400 in Kamuge subcounty
Kaboloi - Akisim-OkisiranU6+000-
13+700 in Akisim subcounty
Kaboloi-KadumireU000-8+300 in
Apopong subcounty
Pallisa-AguleU12+000-18+700 in
Agule Subcounty.)

Length in Km of District roads routinely maintained	255 (Kapala - Daraja-Opeta 14.2 Agule - Gogonyo 14.9 Kibale - Kamuge 9. Kakoro - Kachumbala. 2.8 Kakoro - Kidongole 5.4 Agule - Kameke - Ladoto 20.5 Pallisa - Agule 17.3 Kibale - Akisim 6.9 Kamuge - Kalapata-Boliso -Kumi rd 7.9 Kamenyamugongo - Kidongole 6.9 Kerekerene - Kakoro 3.3 Pallisa - Olok - Apapa 13.1 Kanginima - Kameruka 2.6 Petete- Kachocha-Radio (U) 10.1 Kabwangasi- Nasenyi 7.1 Kaboloi - Adal- Kamasaine 8.3 Kamuge- Midiri 7.2 Kanyum Market - Odipanya 7.5 Kaboloi-Kalegesi-Kobuliyo- Kabengere-Kasodo 13.9 Aputoni-Orikodia-Omatakojo- Omaulon 11.2 Kakoro S/C Hqrts - Kadokolene 6.2 Radio (U)- Nasuleta 6.9 Awokeit-Ogoria-Limoto 6.5 Kaboloi-Akisim-Okisiran-Idomet 13.7 Oladot-Butebo 10. Katome-Nagule-Kagoma 8.2)	13.6	kl83 (Carried out routine maintainance of 93 km of District roads in ; Kapala - Daraja-Opeta 13.6 km in Gogonyo Subcounty Agule - Gogonyo 14.2km in Agule and Gogonyo subcounties Pallisa - Agule 17.3 km in Pallisa Town council and Agule subcounties Kibale - Akisim 6.9 km in Akisim and Kibale subcounties Kamuge - Kalapata-Boliso -Kumi rd 7.9km in Kamuge subcounties Kamenyamugongo - Kidongole 6.9 km in Butebo subcounty Kerekerene - Kakoro 3.3 km in Kakoro subcounty Pallisa - Olok - Apapa 13.1 km in Olok subcounty Kanginima - Kameruka 2.6 km in Kanginima subcounty Kanyum Market - Odipanya 7.5km)	0 (NA)
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No. of bridges maintained	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	AN	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 364,786	<i>Non Wage Rec't:</i> 353,187	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 364,786	Total 353,187	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 199,398	<i>Non Wage Rec't:</i> 200,827	<i>Non Wage Rec't:</i> 201,066
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	199,398	<i>Total</i>	200,827	<i>Total</i>	201,066

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (NA)	0 (NA)	0 (NA)
Length in Km of District roads maintained.	30 (Gravelling of Kapala -Daraja-Opeta road Road 13.6km planned in Gogonyo Kachango+ Gogonyo subcounty 231,200,000 in Gogonyo subcounty Gravelling of Kanyum Market Odipanya Road Road 7.5km planned in Butebo Subcounty 127,500,000 Gravelling of Awokei Ogoria Limoto road Road 6.5Km planned in Puti-Puti subcounty 110,500,000 Gravelling of Kakoro Kachumbala road Road 2.8km planned in Kakoro Subcounty 30,800,000)	55 (Rolled over activities were incompleted on Kanginima-kameruka road - km in Kanginima subcounty Butebo- Oladot - km in Butebo subcounty , kakoro-kidongole - km in Kakoro subcounty Completion of Kaboloi-Kadumire road - km in Apopong subcounty Pallisa Agule section A - km in Agule subcounty Road committee meetings conducted. Grading of Kapala-Daraja-Opeta 13.6km in Gogonyo subcounty carried out Grading of Kanyum Mkt - odipanya 7.5km in Butebo subcounty.)	17 (Grading, culverting and spot gravelliing carried out on; Katome-Nagule-Kagoma 6.8km in puti puti sub county Kamusini-Ngalwe-water works 9kms in Olok and Kasodo sub counties.)
No. of Bridges Repaired	0 (NA)	11 (A Culvert line on Pallisa-Gogonyo installed in Gogonyo subcounty , 2 Culvert lines on Pallisa -Agule installed in Agule subcounty , 2 Culvert lines on Agule-Kameke in Kameke subcounty installed A A Culvert line on Akisim - Kibale road in Akisim subcounty installed , A Culvert line on Kapala-Daraja in Gogonyo subcounty installed A Culvert line on Oladot- Butebo in Butebo subcounty installed A Culvert line on Pallisa -Apapa in Pallisa Town council installed)	0 (NA)
Non Standard Outputs:	NA	NA	Procurement of 17 bicycles
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500,000	<i>Non Wage Rec't:</i> 323,824	<i>Non Wage Rec't:</i> 82,236
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 500,000	<i>Total</i> 323,824	<i>Total</i> 82,236

Function: District Engineering Services

1. Higher LG Services

Vote: 548 Pallisa District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Plant Maintenance

Non Standard Outputs:	District Headquarters - Service and repair of Grader, Trax excavator, Compactor, and Tipper lorry planned	Spares, repair and service of light grader LG0008099 carried out	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	10,475	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	10,475	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of water department staff salaries planned	6 water department staff salaries paid	Water department staff salaries Paid			
	Office Operations Budgeted at District water office	Office Operations at District water office carried out. 1 computer and 1 Printer procured	Office Operations for water conducted.			
	<i>Wage Rec't:</i>	39,001	<i>Wage Rec't:</i>	39,828	<i>Wage Rec't:</i>	40,561
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,002	<i>Domestic Dev't</i>	32,880	<i>Domestic Dev't</i>	30,002
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,003	Total	72,709	Total	70,563

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	()	0 (NA)	20 (AGULE KADODIO BUTEBO KANYUM KITUBA ATAPAR GOGONYO AMONI KABWANGASI MAIZIMASA OKAWORIA KAKORO KAKORO MAIZIMASA KAMUGE KAGOLI KAGOLI - NABITENDE KIBALE OMUKULAI PETETE KAPUNYASI NABWALI OPWATETA KAPUWAI ABILA KAMUGE KALAPATA BUCHELA B CHELEKULA CHELEKULA A PETETE KACHOCHA KABELEKEKE KANGINIMA KANGINIMA KATORONGO OPWATETA KADESOKO PETETE KAPUNYASI NAMEDDE KAMEKE NYAKOI OGALAI CHELEKULA KALEMEN ORUKUTA (KALEMEN A))
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Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:		NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 30,000

Output: Supervision, monitoring and coordination

No. of water points tested for quality	45 (District wide)	25 (District wide)	45 (Water Quality tests conducted)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	4 (2 Co-ordination Meetings held at District Headquarters)	4 (District water and sanitation co-ordination meetings conducted)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	3 (03 Quarterly Mandatory notices displayed at the District Headquarters Noticeboard.)	4 (Mandatory notices displayed)
No. of sources tested for water quality	0 (NA)	0 (NA)	20 (Water Quality tests conducted)
No. of supervision visits during and after construction	64 (Quarterly Routine source monitoring planned 64 Inspections of water points after construction planned)	12 (ONAMUDIAN -KAKUSI BH in PALLISA Subcounty,, OSEKELO 'C' BH in OLOK Subcounty KASABIO BH in APOPONG Subcounty OKUBUI BH APOPONG Subcounty, NAPETETE BH KAMUGE Subcounty BOLISO I CENTRAL BH in KAMUGE Subcounty)	64 (Pre and post construction visits conducted in Project sites)
Non Standard Outputs:	8 National consultations planned	4 National consultations conducted	
	3 Social mobilisation meetings planned	2 Social mobilisation meetings held	

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,029	<i>Domestic Dev't</i>	32,105	<i>Domestic Dev't</i>	30,029
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,029	Total	32,105	Total	30,029

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0 (NA)
No. of water points rehabilitated	04 (Water points rehabilitation planned in the following sites; Nabwali in Kapunyasi parish Petete sub county, Nalyete in Kachabali parish in Petete sub county, Kasone spring in Kasajja parish kakoro sub county, Gayaza A in Kabelai parish Butebo sub county.)	10 (Ariet in Pallisa TC, Mpongi in Puti puti sub county, Ngalwe in Olok sub county, Obanyai in Gogonyo sub county, Kasiebai in Butebo sub county, Kasiabio in Apopong sub county, Orikosio in Akisim sub county, Namuswata in Petete sub county, Kagoli in Pallisa sub county, Komolo manga in Kemeke sub county)	0 (NA)

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of water pump mechanics, scheme attendants and caretakers trained	29 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	19 (All sub county HPMC trained)	29 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0 (Na)	
% of rural water point sources functional (Shallow Wells)	80 (District wide)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	52,915	<i>Domestic Dev't</i>	2,257
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,915	Total	2,257

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	147 (WUCs reformed for old sources and for new ones formed & given first level training. Training WUC,Communities & Schools on O&M,Gender, Participatory planning planned)	90 (Akisim A and Onamudian kakusi in Pallisa subcounty Manga 1 in Pallisa TC Boliso 1 Central in Puti-Puti subcounty Osekelo C in Olok subcounty Napetete and Buchela B in Kamuge subcounty Namedde and Kabelekeke in Petete subcounty Abila and Komolo in Opwateta subcounty Katorongo and Bugumba in Kanginima subcounty Kalojja, Nabiku, Buloki and Kachuru in Kabwangasi subcounty Ocupai, Ogalai and Komolo-Manga in Kameke subcounty Opogono-Owokei in Kibale subcounty Kakoro, Bugolya, Bumusura and Kalecheru in Kakoro subcounty Kaleko and Kamarotot in Butebo subcounty Oukot-Ajepet (Gogonyo P.S.) in subcounty Obutet-Lubiri and Akisim in Gogonyo subcounty Kasabio (St Francis P.S.) and Okubui in Apopong subcounty Omululun Spring, Orukuta, Achowa and Chelekura in Chelekura subcounty Nsambya and Bukatikoko in Kasodosubcounty Opadoi (onyurinyur) and Akisim Central in Akisim subcounty)	147 (Water user members identified Water user members trained)
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Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of water user committees formed.	47 (Formation of water user committees planned in the following locations; KADUYON in BUTEBO SUB COUNTY, KOMOROTOT in BUTEBO SUB COUNTY, BULOKEI in KABWANGASI SUB COUNTY, BUGOLYA in KAKORO SUB COUNTY, KASONE in KAKORO SUB COUNTY, BUGUMBA in KANGINIMA SUB COUNTY, OTAMIRIO-KACHEDE in KIBALE SUB COUNTY,I OPOGONO-OWOKEI in KIBALE SUB COUNTY, BUKOMOLO (KACHABALI) in PETETE SUB COUNTY, KOMOLO B in APOPONG SUB COUNTY, OKWII in APOPONG SUB COUNTY, KAKURACHI in APOPONG SUB COUNTY, NAPETETE in KAMUGE SUB COUNTY, ONAMUDIAN KAKUSI in PALLISA SUB COUNTY, AKISIM A in PALLISA SUB COUNTY, ASINGE in PUTI-PUTI SUB COUNTY,I BOLISO I CENTRAL in PUTI-PUTI SUB COUNTY, KADODIO - in AGULE SUB COUNTY , APUTON + MORUKOKUME in AGULE SUB COUNTY, OPADOI/OMETAI in AKISIM SUB COUNTY , AKISIM CENTRAL in AKISIM SUB COUNTY , CHELEKULAA in CHELEKULA SUB COUNTY KALEMEN A in CHELEKURA SUB COUNTY ANGODI-KATEKI in GOGONYO SUB COUNTY OBUTET-LUBIRI in GOGONYO SUB COUNTY KACHANGO in GOGONYO SUB COUNTY OGALAI in KAMEKE SUB COUNTY KOMOLO MANGA in KAMEKE	40 (Akisim A and Onamudian kakusi in Pallisa S/c. Manga 1 in Pallisa TC Boliso 1 Central in Puti-Puti Osekelo C in Olok Napetete and Buchela B in Kamuge Namedde and Kabelekeke in Petete Abila and Komolo in Opwateta Katorongo and Bugumba in Kanginima Kalojja, Nabiku, Buloki and Kachuru in Kabwangasi Ocupai, Ogalai and Komolo-Manga in Kameke Opogono-Owokei in Kibale Kakoro, Bugolya, Bumusura and Kalecheru in Kakoro Kaleko and Kamorotot in Butebo Oukot-Ajepet (Gogonyo P.S.), Obutet-Lubiri and Akisim in Gogonyo Kasabio (St Francis P.S.) and Okubui in Apopong Omululun Spring, Orukuta, Achowa and Chelekura in Chelekura. Nsambya and Bukatikoko in Kasodo Opadoi (onyurinyur) and Akisim Central in Akisim)	20 (Water user committees formed)
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Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	SUB COUNTY KAPWATAIA in BUTEBO SUB COUNTY KALOJJA in KABWANGASI SUB COUNTY NABIKU in KABWANGASI SUB COUNTY KALECHERU in KAKORO SUB COUNTY BUMESURA in KANGINIMA SUB COUNTY NALIDII in KANGINIMA SUB COUNTY ODEPERIO in KIBALE SUB COUNTY KABELEKEKE in PETETE SUB COUNTY NAMEDDE in PETETE SUB COUNTY OMESURA in KAMUGE SUB COUNTY BUCHELAB in KAMUGE SUB COUNTY KISOKO in KASODO SUB COUNTY BUKATIKOKO (NANGODI B) + NSAMBYA in KASODO SUB COUNTY KAUKURA in OLOK SUB COUNTY KADENGERWA in OLOK SUB COUNTY BUKALIJOKO in PUTI-PUTI SUB COUNTY)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (NA)	0 (NA)	
No. of water and Sanitation promotional events undertaken	18 (District wide 18 sanitation promotional Meetings planned at sub counties to advocate for water & sanitation issues like planning and sustainability of sources)	0 (No out put)	5 (Promotional and Advocacy activities conducted at Pallisa District Headquarters)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (4 Radio talk .& 6 drama shows 1 Sanitation week Planned)	5 (1 Radio talk show and 3 drama shows conducted)	11 (Drama shows organised and carried out.)	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,932	<i>Domestic Dev't</i>	23,047
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,932	Total	37,932

Vote: 548 Pallisa District

Workplan Outputs

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

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey for sanitation (Part of software steps) To demonstrate and stimulate access to safe water supply in Pallisa and Kibuku water Aid fund	Baseline survey for sanitation carried out District wide Sub-county Water and Sanitation Committees in all Subcounties in the District formed and trained Sub-county Water and Sanitation Committee meetings held in all Subcounties in the District. One consultation trip made to Water Aid Headquarters.	Improve stakeholder coordination at 19 sub counties Hold SCWSCC meetings To improve sustainability of water and sanitation facilities
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,465	<i>Domestic Dev't</i>	2,887	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	11,200	<i>Donor Dev't</i>	30,000
<i>Total</i>	18,465	<i>Total</i>	14,087	<i>Total</i>	30,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NA	NA	Servicing of department desk top computers and one lap top Conducted at the District Headquarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,012
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,012

Output: Other Capital

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	supply of pump parts to pallisa district water office	Installation costs for 18 borholes paid , for Kinomu BH Agule Subcounty Orikosio BH Akisim Subcounty Butebo BH Butebo Subcounty Onyilai BH Chelekura Subcounty Manga BH Gogonyo Subcounty Kakoro BH Kabwangasi Subcounty Morotome BH Kabwangasi Subcounty Sogono BH Kakoro Subcounty Komolo-Manga BH Kameke Subcounty Okwamorio BH Kamuge Subcounty Kanginima BH Kanginima Subcounty Nakibuya BH Kasodo Subcounty Kaukura BH Olok Subcounty Kapuwai BH Opwateta Subcounty Onyamitunga BHOpwateta Subcounty Kapujan BH Pallisa Subcounty Komolo BH Pallisa TC Nabwali BH Petete Subcount	Kaleko BH in Butebo subcounty Kibale in Kibale subcounty Kakoro in Kakoro subcounty
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,003	<i>Domestic Dev't</i>	24,003	<i>Domestic Dev't</i>	46,113
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,003	Total	24,003	Total	46,113

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	4 (Kamuge TC in Kamuge sub county, Opwateta TC in Opwateta sub county and Chelekura TC in Chelekura sub county)	3 (Ngalwe TC in Olok sub county, Kapala TC in Gogonyo sub county and Kabwangasi TC in Kabwangasi sub county)	2 (Construction of 3 RGC Sanitation facilities constructed; Akisim RGC in Akisim sub county and Opwateta RGC in Opwateta sub county Retention paid for Ngalwe RGC in Olok subcounty , Kapala RGC in Apopong subcounty and Kabwangasi RGC in Kabwangasi subcounty)
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Non Standard Outputs:	NA	NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	25,701
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	25,701

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (NA)	0 (NA)	1 (Kamuge TC in Kamuge sub county)
Non Standard Outputs:	NA	NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 548 Pallisa District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,728
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,728

Output: PRDP-Spring protection

No. of springs protected	2 (AUJABULE (Rarak spr) CHELEKULA AKWAMORU ODUSAI (Okorotu) AGULE ODUSAI)	1 (Omululun in chelekura sub county)	1 (Retention paid for Omululun iSpring in Chelekura sub county)
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Non Standard Outputs: Retention for Opage and Lweta A inNA pallisa town council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	3,890	<i>Domestic Dev't</i>	1,359
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	3,890	Total	1,359

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	18 (KOMOROTOT BUTEBO KACHINGA AGULE s/c KALEKO BUTEBO s/c BULOKI KABWANGASI s/c KAKORO KAKORO s/c OPOGONO-OWOKEI KIBALE s/c KIBALE KIBALE s/c NAPETETE KAMUGE s/c ONAMUDIAN KAKUSI PALLISA s/c MANGA I PALLISA TC BOLISO I CENTRAL PUTI-PUTI s/c)	s/c3 (Kaleko in Butebo sub county, Kibale in Kibale sub county, Kakoro in Kakoro sub county)	17 (Borehole drilling caried out in ; KACHABOI BH AGULE Sub county, ATEKOKO BH in APOPONG Sub county, OBOBORIO BH CHELEKURA Sub county, KACHANGO CENTRAL BH GOGONYO Sub county, NYADERA BH in KABWANGASI Sub county, BUKOMOLO BH KAKORO Sub county, OCUPAI BH KAMEKE Sub county, KAMUGE STATION BH KAMUGE Sub county, LADOTO BH KANGINIMA Sub county, NANGODI-CENTRAL BH KASODO Sub county, OWOKEI BH KIBALE Sub county, OLOK BH OLOK Sub county, OKOITO BH OPWATETA Sub county, KADWALAKA BH PALLISA Sub county, Kalyate BH PETETE Sub county, BUYESI BH PUTI-PUTI Sub county,)
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No. of deep boreholes rehabilitated	5 (Aujabule in Apopong sub county, Bukenye, Kasanvu and Nangodi A in Kasodo sub county, Kadumire in apopong sub county)	10 (Ariete in Pallisa TC, Mpongi in Putiputi S/C, Ngalwe in Olok S/c, Obanyai in Gogonyo S/C, Kasiebai in Butebo S/C, Kasabio in Apopong S/C, Orikosio in Akisim S/C, Naswanta in Petete S/C, Kagoli in Pallisa S/C, Komolo Manga in Kameke S/C)	0 (NA)
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Non Standard Outputs: NA

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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	369,000	Domestic Dev't	255,134	Domestic Dev't	387,131
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	369,000	Total	255,134	Total	387,131

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	10 (sites being assessed)
No. of deep boreholes drilled (hand pump, motorised)	28 (Borehole drilling OTIIRA AGULE s/c AKISIM CENTRAL AKISIM s/c OPADOI/ONYURINYUR AKISIM s/c KALEMEN A CHELEKULA s/c CHELEKULA A CHELEKULA s/c AKISIM GOGONYO s/c OBUTET-LUBIRI GOGONYO s/cs/c KOMOLO MANGA KAMEKE s/c OGALAI KAMEKE s/c OBOLISO-KOMOLO KAMEKE s/c KAPWATAI 'A' BUTEBO s/c BULALAKA KABWANGASI s/c BUKACHERA KABWANGASI s/c NABIKU KABWANGASI s/c KALOJJA KABWANGASI s/c KALECHERU KAKORO s/c BUMESURA KAKORO s/c KATORONGO KANGINIMA s/c NALIDI B KANGINIMA s/c KOMOLO OPWATETA s/c ABILA OPWATETA s/c KABELEKEKE PETETE s/c NAMEDEDE PETETE s/c BUCHELA B KAMUGE s/c BUKATIKOKO (NANGODI B) KASODO s/c NSAMBYA KASODO s/c OITELA-ODWARAT OLOK s/c MANGA 1 PALLISA TC)	17 (Borehole drilling OTIIRA AGULE s/c AKISIM CENTRAL AKISIM s/c OPADOI/ONYURINYUR AKISIM s/c AKISIM GOGONYO s/c BUKACHERA KABWANGASI s/c NABIKU KABWANGASI s/c KALOJJA KABWANGASI s/c KALECHERU KAKORO s/c BUMESURA KAKORO s/c)	20 (KERIA OMALINGA BH AGULE Sub county AGULE Parish OKISIRAN-MANGA BH AKISIM Sub county BASERE BH in APOPONG Sub county BUKADUKA (KAYOGA) BH in BUTEBO Sub county ALELES BH CHELEKURA Sub county GOGONYO BH GOGONYO Sub county KATEKE BH KABWANGASI Sub county MAIZIMASA BH KAKORO Sub county KWARI-KWARI BH KAMEKE Sub county KAGOLI - NABITENDE BH KAMUGE Sub county WENENE BH KANGINIMA Sub county NANGODI B BH KASODO Sub county OTAMIRIO PS BH KIBALE Sub county OKWII B BH OLOK Sub county OPWATETA BH OPWATETA Sub county AMONI BH PALLISA Sub county KOMOLO BH PALLISA T/C NABWALI BH PETETE Sub county BUKIRIMA BH PUTI-PUTI Sub county)

Non Standard Outputs:	NA	NA	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	567,863	Domestic Dev't	350,005
Donor Dev't	0	Donor Dev't	0
Total	567,863	Total	350,005

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Vote: 548 Pallisa District

Workplan Outputs

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

7b. Water

Output: Water production and treatment

Volume of water produced	0 (NA)	0 (NA)	0 (NA)
No. Of water quality tests conducted	0 (NA)	0 (NA)	()
Non Standard Outputs:	NA	NA	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	24,063	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	24,063	0	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	staff salary paid, World Environment day cerebrated at Pallisa District Effective & efficient running of DNR Office, Digital camera and Antena procured	Payment of staff salaries carried out at Pallisa District Headquarters. World Environment day comemorated at Kagoli P/S in Pallisa sub county	Staff salaries paid, World Environment day celebrated at Pallisa District Headquarters.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	71,585	76,153	73,616
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,707	2,294	5,207
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	77,292	78,447	78,823

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (NA)	()
Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	20,000 tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	22,698
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	22,698

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	31 (Monitoring and compliance surveys in the sub counties planned in 19 LLGs ; ((Pallisa TC, Kasodo, Olok, Apopong , Gogonyo , Chelekura , Agule , Akisim , Kameke , Opwateta , Kibale , Butebo , Pallisa Rural, Puti puti , Kamuge , Petete , Kakoro , Kanginima , Kabwangasi).)	2 (Conducted Routine monitoring of tree felling and splitting District wide.)	4 (Monitoring and compliance surveys Conducted in ; the sub counties 19 LLGs ; ((Pallisa TC, Kasodo, Olok, Apopong , Gogonyo , Chelekura , Agule , Akisim , Kameke , Opwateta , Kibale , Butebo , Pallisa Rural, Puti puti , Kamuge , Petete , Kakoro , Kanginima , Kabwangasi).)		
Non Standard Outputs:	NA	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,000	Total	700	Total 1,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (NA)	0 (NA)	0 (NA)		
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)	0 (NA)		
Non Standard Outputs:	Various restoration materials procured and distributed to wetland communities around Nakibuya wetland in Kasodo sub county	900 seedlings procured	Various restoration materials procured and distributed to wetland communities around Odwarat wetland in Pallisa TC ,Olok and Apopong sub counties		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,000	Total	1,950	Total 4,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (NA)	0 (NA)	0 (NA)		
Non Standard Outputs:	Number of persons trained in Wetland sustainable use and climate change issues	CSO representatives trained on sustainable wetland use in the subcounties of; Gogonyo, Apopong, Agule, Kasodo, Olok, Kanginima, Chelekura, Pallisa, Kibale, Kamuge, Puti puti, Petete, Kakoro, Butebo	Communities trained in Wetland sustainable use and climate change		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,570	<i>Non Wage Rec't:</i>	1,021	<i>Non Wage Rec't:</i> 1,570
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,570	Total	1,021	Total 1,570

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR	248 (Number of persons trained on Sustainable wetland use and climate	283 (Training for wetland user Conducted for 5 subcounties of;	200 (Sustainable wetland use and climate change training conducted		
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Vote: 548 Pallisa District

Workplan Outputs

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

8. Natural Resources

monitoring	change issues)	Kasodo, Putiputi, Apopong, Gogonyo and Kakoro sub counties	for people in the Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)
		District councillors and DTTC trained)	

Non Standard Outputs:

NA

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	15,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	100 (All PRDP funded projects in Pallisa district)	64 (OPD at Akisim HC III, Adodoi p/s latrine, obwanai ps latrine, Adal HC staff house, Kasodo HC OPD, Keuka ps classrooms, Dodoi ps latrines, Ogoria ps staff house & latrine, Nasuleta HCII OPD & staff house, Opwateta HCIII OPD, Kakoro ps staff house & latrine, Kabwangasi Gen ward, Opwateta HC, Olok OPD, Agule HC latrine, Pasia classrooms, Pallisa Tship staffhouse, Nalufenya ps staffhouse. Butebo sub county H/Q two staff houses, 2 Staff Houses and Admin. Block at Puti puti S/C. Pit latrine at Olok PS, OPD at Olok HCIII, Kamuge cattle market fencing, General ward at Kabwangasi HCIII, staff house & pit latrine at Puti PS in Kabwangasi SC,	100 (Compliance Monitoring conducted for Development Infrastructure projects in Pallisa district)
		Odusai in Agule, Elekait, Limoto wetland in Puti puti, Obwanai and Adal in Apopong, Morukokume in Agule, Lemwa Pallisa T?, Achaboi, Kawi and Ajepet in Apopong and Gogonyo subcounties)	

Non Standard Outputs:

NA

NA

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	23,081	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	23,081	Total	10,000

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

No. of new land disputes settled within FY	0 (NA)	0 (NA)	0 (NA)
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Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Number of monitoring field visits conducted	Area land committees Supervised in ; Consulted MolHD on certification of customary land ownership	Number of monitoring field visits conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 766	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 766	Total 1,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Deployment of 21 Community development staff through out the district (Headquarters and Sub-Counties) Worlds AIDS day commemorated on 1st december.	Staff salary for 21 CDWs and 2 support staff paid at the District and 19 Lower Local Governments. Kasodo, Olok, Apopong, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Pallisa, Pallisa Toen council, Kamuge, Puti Puti, Butebo, Petete, Kakoro, and Kabwangasi.	World AIDS Day commemorated at Pallisa District Headquarters Office operation carried out 21 Community development Deployed in the subcounties of ; Pallisa Town council, Olok subcounty, Apopong subcounty, Gogonyo subcounty, Chelekura subcounty, Agule subcounty, Akisim subcounty, Kameke Subcounty, Opwateta subcounty, Kibale subcounty, Kamuge subcounty, Pallisa Subcounty, Puti Puti Subcounty, Petete subcounty, Butebo subcounty, Kanginima subcounty, Kakoro subcounty, and Kabwangasi Subcounty .
	<i>Wage Rec't:</i> 149,137	<i>Wage Rec't:</i> 129,317	<i>Wage Rec't:</i> 154,644
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 2,540
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 617
	Total 151,137	Total 130,517	Total 157,801

Output: Probation and Welfare Support

No. of children settled	252 (228 children in contact with the Law rehabilitated and intergrated ; from the 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi trace and resettled by SPWO, CDOs and ACDOs.)	69 (69 Children in contact with the Law Rehabilitated and intergrated ; from the 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi trace and resettled by SPWO, CDOs and ACDOs.)	228 (228 children in contact with the Law rehabilitated and intergrated ; from the 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi trace and resettled by SPWO, CDOs and ACDOs.)
			4 DOVCC meetings conducted at district level
			76 SOVCC Quarterly meetings

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

conducted in the 19 LLGs according to MGLSD guidelines

19 LLGs facilitated to collect data and entry at the district level

3 data analysis and review meetings for the information working group of DOVCC held

19 Sub-County CDOs supported to capture data from service providers at the district level headquarters

District officials supported to carry out support supervision in 19 LLGs including 14 service providers, data audits to children in institutions in the 4 quarters

24 quarterly support supervision to community groups and facilities including in and out of school children clubs and also monitoring and protection of children from risks of abuse, neglect and exploitation

256 cases of the children in contact with the law (Court sessions, social inquiries and follow up cases) legally supported

3 quarterly child protection community/outreaches clinics in 2,000 households in 80 parishes meetings in legal education, child abuse, reporting procedures, domestic violence, abuse, neglect, poverty, rights, birth registration, will making, child help line and HIV/AIDS conducted

40 cases handled by SPWO while 760 handled by CDOs in the 19 LLGs

Life saving emergency support provided to 200 children whose survival is at risk including abandoned children severely malnourished

1 Office table & 2 chairs procured)

Vote: 548 Pallisa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 DOVCC Quarterly meetings including the annual joint performance review conducted	Quarterly DOVCC meetings conducted. 19 SOVCC Quarterly meetings conducted	4 DOVCC Quarterly meetings including the annual joint performance review conducted
	76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines	Data analysis and review meetings for the information working group of DOVCC conducted	76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines
	19 CDOs facilitated to collect data and entry at the district level	Data captured from the 14 service provider Carried out Butebo HIV/AIDs initiative, Kamuge youth	19 CDOs facilitated to collect data and entry at the district level
	3 data analysis and review meetings for the information working group of DOVCC held	anti AIDs orgn, Odukuro orphanage, NACWOLA, kapuwai widows assocn, Pallisa Community devt initiative, Foundation for youth	3 data analysis and review meetings for the information working group of DOVCC held
	19 Sub-County CDOs supported to capture data from service providers at the district level headquarters	devt, eastern Uganda youth empowerment network, Agule child rights advocacy forum, Divine child	19 Sub-County CDOs supported to capture data from service providers at the district level headquarters
	District officials supported to carry out support supervision in 19 LLGs including 14 service providers, data audits to children in institutions in the 4 quarters	cer , woman of purpose, Butebo church of uganda and Kakusi child project. Supervision and mentoring of 19 CDWs conducted in 19 Lower local Government for performance enhanced	District officials supported to carry out support supervision in 19 LLGs including 14 service providers, data audits to children in institutions in the 4 quarters
	24 quarterly support supervision to community groups and facilities including in and out of school children clubs and also monitoring and protection of children from risks of abuse, neglect and exploitation	Support supervision of 114 community groups and primary schools Carried out ; by CDOs in the 19 LLGs 109 children in contact with the law provided with Legal support in chief magistrates court in Pallisa	24 quarterly support supervision to community groups and facilities including in and out of school children clubs and also monitoring and protection of children from risks of abuse, neglect and exploitation
	256 cases of the children in contact with the law (Court sessions, social inquiries and follow up cases) legally supported	200 Juveniles cases in probation office in Pallisa Headquarters handled.	256 cases of the children in contact with the law (Court sessions, social inquiries and follow up cases) legally supported
	3 quarterly child protection community/outreaches clinics in 2,000 households in 80 parishes meetings in legal education, child abuse, reporting procedures, domestic violence, abuse, neglect, poverty, rights, birth registration, will making, child help line and HIV/AIDs conducted	200 children in need of life saving emergency care in 19 LLGs supported with basic materials.	3 quarterly child protection community/outreaches clinics in 2,000 households in 80 parishes meetings in legal education, child abuse, reporting procedures, domestic violence, abuse, neglect, poverty, rights, birth registration, will making, child help line and HIV/AIDs conducted
	40 cases handled by SPWO while 760 handled by CDOs in the 19 LLGs		40 cases handled by SPWO while 760 handled by CDOs in the 19 LLGs
	Life saving emmergency support provided to 200 children whose survival is at risk including abandoned children severely malnourished		Life saving emmergency support provided to 200 children whose survival is at risk including abandoned children severely malnourished

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

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	61,308	<i>Donor Dev't</i>	72,560	<i>Donor Dev't</i>	63,531
Total	61,308	Total	74,060	Total	64,031

Output: Social Rehabilitation Services

Non Standard Outputs:

Reports prepared and submitted to MoGLSD in Kampala.

2 district Special Grant Vetting committee meetings conducted
16 community groups appraised for funding
16 PWDs projects funded
16 PWDs projects monitored
1 stakeholder training in project implementation conducted
1 motor cycle serviced

21 CDWs facilitated to conduct CBR outreaches and follow up orthopaedic screening by specialists
17 Local artisans facilitated to conduct CBR outreach activities at community level
32 mobility appliances and other auxiliary devices for PWDs procured
PWDs inventory data updated in 507 villages
Various office consumables and small equipments procured
Quarterly reports prepared and submitted to MGLSD
19 S/Cs monitored on CBR implementation
1 office digital camera procured
2 motor cycles maintained
Bank charges remitted for 12 months

One Digital camera procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	14,037	<i>Non Wage Rec't:</i>	56,928
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	14,037	Total	56,928

Output: Community Development Services (HLG)

No. of Active Community Development Workers

21 (21 active Community Development Workers successful deployment planned : 3 SCDOs and 3 CDOs at the District headquarters, 7 CDOs in the 8 Sub-Counties of:

21 (Deployment of Development Workers Carried out in ; 3 SCDOs and 3 CDOs at the District headquarters, 7 CDOs in the 8 Sub-Counties of:

21 (2 CDWs semi -Annual review meetings with S/C stakeholders conducted.
19 S/C CDOs and ACDOs supervised by District officials in ;

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Counties of: Kabwangasi, Kanginima, Gogonyo, 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Akisim, Kasodo, Kibale, Kakoro, Agule and Gogonyo, Chelekura, Agule, Kibale, Kakoro, Agule and Chelekura and 8 ACDOs in the 9 Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Sub-Counties of: Butebo, Petete, Kanginima, Kakoro and Puti-Puti, Kamuge, Opwateta, and Kabwangasi. Petete, Butebo, Apopong, Olok, Pallisa and Kameke.) 500 hundred registratiion certificates for community groups procured.)

Non Standard Outputs: Community Development workers Carried out CDWs semi-annual salaries planned at shs 112,581,000. review meeting with Sub-Counties and stakeholders conducted 2 CDWs sem annual review meetings with S/C stakeholders conducted

Enhanced Community Development Workers function, capacity and performance in all the 19 LLGs in the district and coordinated community development operations, a well mobilized and empowered community. Conducted supervision and mentoring of 19 CDWs to enhance their performance in 19 LLGs. 19 S/C CDOs and ACDOs supervised by district officials Office stationery procured quartly 500 hundred registratiion certificates for community groups procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,774	<i>Non Wage Rec't:</i>	6,539	<i>Non Wage Rec't:</i>	7,774
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,774	Total	6,539	Total	7,774

Output: Adult Learning

No. FAL Learners Trained 2000 (2000 FAL learners training and testing planned for ; from the 19 Sub-Counties; of Kabwangasi, Kanginima, Gogonyo, Akisim, Kasodo, Kibale, Kakoro, Agule, Chelekura, Puti-Puti, Kamuge, Opwateta, Petete, Butebo, Apopong, Olok, Pallisa S/C, Pallisa Town Council and Kameke) 3898 (1496 male and 2402 female learners Trained in 19 LLGs in 185 FAL classes. Kasodo,Olok, Apopong, Gogonyo, Chelekura,Agule, Pallisa, Akisim,Kameke, Opwateta, Kibale, Pallisa Town council,Puti Puti, Kamuge, Petete, Butebo, Kakoro, Kanginima, Kabwangasi,) 2000 (185 FAL instructors motivated in 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi 9 FAL instructors trained at district headquarters 1 Annual FAL review meeting conducted with stakeholders at district Headquarters 3 motorcycles maintained at district haedquarters 1 FAL international day commerated at district headquarters 1 exchange visit to Kalangala district held 2,000 FAL learners in 19 LLGs tested 185 FAL classes in the 19 LLGs monitored by district and S/C staff Political monitoring of 185 FAL classe in 19 LLGs done Data from 185 FAL instructors in

Vote: 548 Pallisa District

Workplan Outputs

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

9. Community Based Services

			19 LLGs collected and analysed 4 quarterly reports prepared and submitted to MGLSD Various office consumables and small equipment procured 50 bicycles collected from MGLSD Bank charges renitted)
Non Standard Outputs:	185 FAL Instructors in 19 Lower local Governements; of Kabwangasi, Kanginima, Gogonyo, Akisim, Kasodo, Kibale, Kakoro, Agule, Chelekura, Puti-Puti, Kamuge, Opwateta, Petete, Butebo, Apopong, Olok, Pallisa S/C, Pallisa Town Council and Kameke motivated. 10 untrained FAL instructors trained at district headquarters.	Supervision by 185 Sub county FAL instructors funded to supervise FAL Learners in 19 LLGs. Kasodo,Olok, Apopong, Gogonyo, Chelekura,Agule, Pallisa, Akisim,Kameke, Opwateta, Kibale, Pallisa Town council,Puti Puti, Kamuge, Petete, Butebo, Kakoro, Kanginima, Kabwangasi, Provided motivation for 185 FAL instructors to enhance their performance in 19 LLGs. Carried out a FAL exchange visit to Jinja. Carried out Political monitoring for 185 FAL classes . Conducted Data collection from 185 FAL instructors. Worplans, Budgets and reports submitted to MoGLSD	185 FAL instructors motivated in 19 LLGs 9 FAL instructors trained at district headquarters 1 Annual FAL review meeting conducted with stakeholders at district Headquarters 3 motorcycles maintained at district haedquarters 1 FAL international day commerated at district headquarters 1 exchage visit to Kalangala district held 2,000 FAL learners in 19 LLGs tested 185 FAL classes in the 19 LLGs monitored by district and S/C staff Political monitoring of 185 FAL classe in 19 LLGs done Data from 185 FAL instructors in 19 LLGs collected and analysed 4 quarterly reports prepared and submitted to MGLSD Various office consumables and small equipment procured 50 bicycles collected from MGLSD Bank charges renitted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,391	<i>Non Wage Rec't:</i>	15,197	<i>Non Wage Rec't:</i>	19,391
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,391	Total	15,197	Total	19,391

Output: Gender Mainstreaming

Vote: 548 Pallisa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	District gender status index developed	No out put	District gender status index developed and disseminated in 10 department at district level and 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .
	60 District leaders mentored and aware of gender issues		30 District leaders mentored on gender, and policy issues Gender audit and follow up of district, S/Cs and institutional staff on response strategies conducted 35 Partners and stakeholders on Gender consultative Workshop conducted at the District Headquarters, 125 Secondary and Primary schools benefiting from ASRH and gender empowerment life skills IEC materials on gender developed and disseminated
			Empowerment of women in development process, Budgeting and planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	21,000

Output: Support to Youth Councils

No. of Youth councils supported	04 (04 Youth Council Executive meetings planned.)	4 (Conducted a Youth executive meeting at the District Headquarters)	7 (7 sewing machines procured and distributed to Youth groups in 3 Counties of Pallisa, Butebo and Agule. 4 Youth executive quarterly meetings conducted at District Headquarters 1 Youth International day celebrated at District Headquarters 1 exchange visit to Mukono DLG conducted)
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Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Youth council activities coordinated	District Youth council C/man and Secretary attended NYD at kabale.	7 sewing machines procured and distributed to Youth groups in 3 Counties of Pallisa, Butebo and Agule.	
		Youth exchange visit to Jinja District conducted.	4 Youth executive quarterly meetings conducted	
		Support supervision & mentoring on HIV/Aids, Gender mainstreaming	1 Youth International day celebrated	
			1 exchange visit to Mukono DLG conducted	
			Bank charges remitted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,075	<i>Non Wage Rec't:</i>	11,677
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,075	Total	11,677

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (19 community IGA projects in 19 Sub-Counties of: Kabwangasi, Kakoro, Kanginima, Petete, Butebo, Opwateta, Kibale, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo, Pallisa S/c ,Pallisa TC, Kamuge and Putiputi supported.)	91 (90 mobility appliances and auxiliary devices procured from local Artisans in Pallisa Town One artificial limb procured for Mugala in Kabwangasi subcounty)	19 (19 community IGA projects supported in 19 Sub-Counties of: Kabwangasi, Kakoro, Kanginima, Petete, Butebo, Opwateta, Kibale, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo, Pallisa S/c ,Pallisa TC, Kamuge and Putiputi)
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Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Two district vetting committee meetings conducted	Carried out an Annual review meeting for PWDs . Two PWDs district councilors facilitated to attend International day of PWDs in Kisoro.	2 district Disability Council semi Annual review meetings conducted, 1 PWDs International Day celebrated Office equipment procured
	16 Special grant applicant groups vetted for funding	One member of District Union for PWDs attended International awareness week in attended in Nebbi District	
	16 PWDs projects monitored in the 19 sub counties	Monitoring of PWDs 14 projects conducted.	
	one stakeholders training conducted on implementation of projects	Funding and Training of 3 PWDs groups on implementation of projects of bulyambwa mukali muntu disabled group in Butebo, Omuleme alya Devt assocn in Kasodo and Kamenyamugongo kamora ican elderly and Disability assocn in Butebo	
		PWD grant committee meetings conducted to review field monitoring reports and to select and appraisal benefiting groups.	
		14 PWD groups monitored; Agule S/C Assocn in Agule S/C, Opadoi Apetete aitaritoi in Akisim, Kasodo PWDs assoc, Angololo PWDs, Makwetu tulamuke , Kamuge Abaleme (KAT), Nagule PWDsFA in Puti puti, Mpongi PWDs FA in Puti puti, Akisim Central PWDs, kabelai PWDs FA , kagondo PWDs in Puti puti, Isima owoineku PWDs in Pallisa TC, Nasenyi PWDs FA in Kabwangasi, Kiryolo Tukola baseka in Petete.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,466	<i>Non Wage Rec't:</i>	43,439	<i>Non Wage Rec't:</i>	3,538
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,466	Total	43,439	Total	3,538

Output: Labour dispute settlement

Vote: 548 Pallisa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	50 Labour disputes and complaints planned for settlement from all the 19 Sub-Counties of Pallisa S/C, Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Putiputi, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.	Labour day celebration at Tororo	20 Inspection visit to support institutions conducted 120 labour complaints between employers and employees arbitrated at district headquarters 1 Labour review meeting with stakeholders at District headquarters conducted Labour day celebrations held at district headquarters 1 sensitization meeting for community leaders on child labour conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 800	Total 2,000

Output: Reprmentation on Women's Councils

No. of women councils supported	01 (Functional district women's council.)	5 (Functional district women's council.)	1 (4 Women executive council meetings conducted 1 exchange study tour to Isingiro DLG conducted. 1 international Women's day celebrated. Various office consumables and small equipment procured for Women council office at the district 1 motorcycle maintained.)
Non Standard Outputs:	Women's activities coordinated and women's representation in public service and leadership enhanced.	Hold international women's day celebration on 8th march 2013 at Petete primary school. Exchange visit to Lira	1,000 Banana plantlets procured and distributed to women groups in 19 LLGs 4 Women executive council meetings conducted 1 exchange study tour to Isingiro DLG conducted 1 international Women's day celebrated Various office consumables and small equipment procured for Women council office at the district 1 motorcycle maintained Bank charges remitted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,075	<i>Non Wage Rec't:</i> 12,892	<i>Non Wage Rec't:</i> 11,575
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,075	Total 12,892	Total 11,575

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	Submission of 4 Quarterly OBT reports to MOFPED - Kampala planned.	Quarterly OBT reports and draft form B submitted to MOFPED - Kampala	4 Quarterly OBT reports to MOFPED - Kampala Submitted	Computer repairs conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 7,600	<i>Non Wage Rec't:</i> 6,830	<i>Non Wage Rec't:</i> 10,020	10,020
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 7,600	Total 6,830	Total 10,020	10,020

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings organised at the District council chambers)	5 (Council meeting held at the District council chambers building at District Headquarters)	6 (6 Council meetings organised and Conducted at the District council chambers)	
No of Minutes of TPC meetings	12 (12 Technical planning committee meetings organised at the District Headquarters)	12 (Technical planning committee meetings organised at the District Headquarters- Council chambers building)	12 (12 Technical planning committee meetings Organised at the District Headquarters)	
No of qualified staff in the Unit	6 (01 District Administration block renovation planned)	3 (3 existing Qualified staff in the planning Unit - Senior planner, Statistician and Population officer deployed)	4 (One Vacant posts filled at the Planning department)	
Non Standard Outputs:	Payment of 7 staff salaries planned	3 officers and 3 support staff salaries paid at the District Headquarters	7 staff salary payment planned	
	<i>Wage Rec't:</i> 42,131	<i>Wage Rec't:</i> 32,072	<i>Wage Rec't:</i> 43,816	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,073	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 42,131	Total 32,072	Total 55,889	

Output: Statistical data collection

Non Standard Outputs:	Local Area Network operations planned at shs (4,500,000) Preparation of the District statistical Abstract (500,000) Travels in land planned at (1,500,000) Computer servicing at (500,000) planned	Processed and paid for Local Area Network user charges in the 3 Quarters .	Local Area Network operations functionalised at Pallisa District Headquarters District statistical Abstract at Pallisa District Headquarters Prepared Travels in land conducted Computer servicing carried out at Pallisa District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 4,303	<i>Non Wage Rec't:</i> 6,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 4,303	Total 6,500

Output: Demographic data collection

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
10. Planning				
Non Standard Outputs:	Travel inland at (1,000,000) planned Procurement of Office stationery and Tonor at (500,000). Data collection and update at (500,000)	No output achieved in the Quarter	Office stationery and Tonor Procured , at (500,000).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500	500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 2,000	Total 0	Total 500	500

Output: Project Formulation

Vote: 548 Pallisa District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Not applicable	NA	<p>Primary school Staff houses Constructed in the following sites; Agule St. John Kacherebuya P/S in Agule subcounty Pasia P/s in Agule Household Income Projects facilitated; Under NUSAF II Agule Okarebwok Adodi Local Heifer project in Agule subcounty (10,990,700) Agule Ogirori Adodoi local heifer project in Agule 10,990,700 Agule Adodoi Rwatama Local Heifer project in Agule 10,990,700 Agule Chelekura A Chelekura Local Heifer project in Chelekura subcounty 10,990,700) Agule Chelekura B Chelekura Local Heifer project in Chelekura 10,990,700 Agule Kalem Onyilai Youth and Elderly Local Heifer project in Agule subcounty 10,990,700 Agule Onyailai Kalem Widows Local Heifer Project in Agule subcounty 10,990,700</p> <p>Borereholes drilled in the following sites ; Apopong Kapala Central Borehole Drilling project in Apopong subcounty 22,500,000 Apopong Operedio Borehole project in Apopong subcounty 22,500,000 Apopong Okorotok Goat Rearing project in Apopong subcounty 9,230,000 Apopong Angolol Apopong Local Cattle Rearing 11,310,000 Apopong Kadumire Local Heifer 9,390,000 Apopong Aujabule-Adal Local Cattle Rearing project in Apopong subcounty 9,750,000 Apopong Kapala -Kapala Goat Rearing project in Apopong 9,850,000 Apopong Rarak Kaukura Youth Tailoring Project in Apopong subcounty 12,210,000 Apopong Apopong HCIII Staff House project in Apopong subcounty 39,296,455 Ggonyo Ochapai Kachango Women Local Heifer project in Gogonyo subcounty 12,210,000 Gogonyo Okoitok Kachango Borehole Drilling Project in Gogonyo Subcounty 22,500,000</p>
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Vote: 548 Pallisa District

Workplan Outputs

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

10. Planning

GogonyoOchapai Manga Kachango Borehole project in Gogonyo subcounty 22,500,000
 GogonyoKachango Central Kachango Displaced Persons Local Heifer Project in Gogonyo subcounty 10,844,000
 GogonyoKachango Central Kachango Local Heifer project in Gogonyo subcounty 12,000,000
 Gogonyo Ajepet P/S Staff House Project in Gogonyo subcounty 40,175,810
 Gogonyo Oluwa Kateki Ajepet Women & Men Local Heifer Project in Gogonyo subcounty 12,000,000
 Gogonyo Angodi Agule Gogonyo Women Local Heifer Project in Gogonyo subcounty 9,958,000
 Gogonyo Agurur Gogonyo Women Local Heifer Project in Gogonyo subcounty 10,000,000
 Gogonyo Meito Gogonyo Youth & elderly Local Heifer Project in Gogonyo subcounty 9,334,000
 Gogonyo Ochapai Manga Kachango Elderly Local Heifers Project in Gogonyo subcounty 10,000,000
 Kameke Orikosio KobuinWomen & Elderly animal Traction Project in Kameke subcounty 11,369,000
 Kameke Okisiran P/S Staff House project in kameke sub county at 39,756,455
 Kameke Kameke HCIII Staff House project in kameke sub county at 39,756,455

Butebo county;
 Butebo Kalalaka P/S Staff House project in Butebo sub county at 80,450,000
 Butebo Kabelai T/C Borehole Drilling project in Butebo sub county at 22,500,000
 ButeboKashiebai P/S Staff House project in Butebo sub county at 39,605,450
 Butebo Kaduyon Local Heifer project in Butebo sub county at 8,905,000
 KabwangasiNasenyi -Nasenyi Local Heifer project in Kabwangasi sub county at11,930,000
 Kasikinyi Kabwangasi Local Heifer project in Kabwangasi sub county at12,210,000
 KabwangasiKawojan P/S Staff House project in Kabwangasi sub county at 39,431,455

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

KakoroLadoto Community Borehole Drilling project in Kakoro sub county at 22,500,000
 KakoroNakaluke Abakali Tukola Local Heifer project in Kakoro sub county at 11,545,000
 KakoroKitoikawonoi Women Dairy Local Heifer project in Kakoro sub county at 11,495,000
 KakoroDodoi Youth Local Dairy project in Kakoro sub county at 10,950,000
 Kanginima Youth & Elders Local Heifers project in Kanginima sub county at 11,000,000
 KakoroKadokolene P/S Classroom project in Kakoro sub county at 24,047,500
 Kanginima Women Local Heifers project in Kanginima sub county at 9,695,000
 Kanginima disabled & Elderly Local Heifers project in Kanginima sub county at 9,545,000
 Kibale Opogono P/s Staff House project in Kibale sub county at 39,316,455
 Kibale Agurur P/S Classrooms project in Kibale sub county at 32,500,000
 Kibale Abila Rock P/S Staff House project in Kibale sub county at 39,466,455
 Kibale Oladot Health Centre II Staff House project in Kibale sub county at 39,931,455
 Petete-Kabuyai Borehole Drilling project in Petete sub county at 22,500,000
 Kachabali Animal Traction project in Petete sub county at 9,950,000
 Kachocha Local Goats project in Petete sub county at 9,318,000
 Kapunyasi-Nabwali Local Goats project in Petete sub county at 8,935,000
 Kochocha Namuswata Local Goats project in Petete sub county at 9,485,000
 Bupalama Local Heifer project in Petete sub county at 12,210,000
 Kavule Local Dairy Cattle Rearing project in Petete sub county at 10,816,000
 Kapunyasi Nasuleta P/S Classrooms project in Petete sub county at 32,603,460

Pallisa county;
 Kamuge St .John-Boliso II P/S

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Staff House project in Kamuge sub county at 40,706,455
 Kamuge Health Centre III Staff House project in Kamuge sub county at 39,631,455
 KasodoOnyara Odwarat Elderly Cattle Rearing project in Kasodo sub county at 12,180,000
 KasodoOdwarat Odwarat Youth Local Heifer project in Kasodo sub county at 12,030,000
 Kasodo Central-Kasodo Women Local Heifer project in Kasodo sub county at 12,210,000
 Apapa Youth Olok Local Heifer project in olok sub county at 12,180,000
 Rarak Apapa Women Improved Heifers project in olok sub county at 10,145,000
 Okudoi Kaboloi Local Heifer project in Pallisa sub county at 12,100,000
 Orikodia B Kaboloi Local Heifer project in Pallisa sub county at 12,100,000
 Kagoli Local Heifer Rearing project in Pallisa sub county at 12,100,000
 Pallisa Kaboloi Central Local Heifer project in Pallisa sub county at 12,100,000
 Akadot Local Heifer project in Pallisa sub county at 12,210,000
 Odokolen Akadot Local Heifer Rearing project in Pallisa sub county at 12,210,000
 Kapujan Akadot Local Heifer project in Pallisa sub county at 12,210,000
 Amoni Akadot Local Heifer project in Pallisa sub county at 12,210,000
 Aputon II Kaboloi Local Heifer project in Pallisa sub county at 12,210,000
 Pallisa Owagaria Kaboloi Local Heifer project in Pallisa sub county at 12,210,000
 Pallisa Komolo central Kaboloi Local Heifer project in Pallisa sub county at 12,210,000
 Pallisa Kaboloi Local Heifer project in Pallisa sub county at 12,210,000
 Pallisa Kagoli Central Kagoli Local Heifer project in Pallisa sub county at 12,210,000
 Pallisa Kaitambiri Kagoli Local Heifer project in Pallisa sub county at 12,210,000

Vote: 548 Pallisa District

Workplan Outputs

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

10. Planning

Pallisa Kadwalaka Kagoli Local Heifer project in Pallisa sub county at 12,210,000
 Pallisa Kagoli Local Heifer project in Pallisa sub county at 12,210,000
 Pallisa TC HCIII Staff House project in Pallisa TC at 79,227,290
 Pallisa T/CObekai west tailoring project in Pallisa TC at 12,202,500
 Pallisa T/CKateki Hospital ward Tailoring project in Pallisa TC at 12,202,500
 Pallisa T/CMuvule Mukaga Kagwese Women Tailoring project in Pallisa TC at 12,202,500
 Pallisa T/CRweta B Kagwese ward hair dressing project in Pallisa TC at 12,193,000
 Pallisa T/CPallisa Central B Kaucho Tree planting project in Pallisa TC at 17,400,000
 Pallisa T/CMutembei west ward tree planting project in Pallisa TC at 17,400,000
 Pallisa T/COkaribwok West ward Tailoring project in Pallisa TC at 12,202,500
 Pallisa T/CMutembei Youth Metal Fabrication project in Pallisa TC at 11,945,000
 Puti-putiAmusiat Borehole Drilling project in Pallisa TC at 22,500,000
 Limoto TC South Borehole Drilling project in Puti-puti at 22,500,000
 Puti-putiBoliso I Central B Boliso I Local Heifer project in Puti-puti at 11,935,000
 Puti-putiDepai-Boliso Local Goats project in Puti-puti at 12,210,000
 Puti-Puti Boliso T/Centre Oboliso Local Cows project in Puti-puti at 11,935,000
 Puti-Puti Amusiat Local Heifer project in Puti-puti at 11,935,000
 Puti-Puti Limoto A Local Goats project in Puti-puti at 11,315,000
 Puti-Puti Budabula Local Goats project in Puti-puti subcounty at 11,315,000
 Puti-Puti Keuka P/S Staff House project in Puti-puti subcounty at 39,031,455

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
10. Planning				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,011,957
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,011,957

Output: Development Planning

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

<i>UShs Thousand</i>	2012/13	2013/14	
Non Standard Outputs:	<p>Staff House construction planned at Nasuleta Health centre II, in Petete Subcounty</p> <p>Construction of a 3 stance at Nasuleta HC II, planned in Petete subcounty</p> <p>Construction of a 3 stance pitlatrine planned at Adal HC II in Apopong subcounty</p> <p>Construction of a 2 stance pitlatrine planned for staff House at Kadesok primary school in Opwateta subcounty</p> <p>Construction of a 5 stance at Oboliso Primary school staff House planned in Kameke subcounty</p> <p>Construction of a 5 stance at Boliso II Primary school staff House planned in Kamuge subcounty</p> <p>Construction of a 2 stance at Petete Primary school staff House planned in Petete subcounty</p> <p>Construction of a 5 stance at Putti Primary school staff House planned in Kabwangasi subcounty</p> <p>Procurement of FAL Learning materials planned</p> <p>Monitoring 5%</p> <p>4 Quarterly Monitoring activities planned</p> <p>Retooling 5%</p> <p>Procurement of filing cabinets planned for: District Registry , District Service commission, Finance office</p> <p>Procurement of HP Laserjet printer for the senior probation Officer</p> <p>Investment services 5%</p> <p>Preparation of Bills of Quantities planned for the constuctions of; Staff House at Nasuleta Health centre II , 3stance at Nasuleta HC II, 3stance pitlatrine planned at Adal HC II I, 2stance pitlatrine planned for staff House at Kadesok primary school , 2 stance at Petete Primary school staff House planned in Petete subcounty</p>	<p>Renovation of Administration block, 2 extension staff houses and a subcounty chiefs house in Kakoro subcounty carried out</p> <p>Renovation of Administration block, 2 extension staff houses and a subcounty chiefs house in Agule subcounty carried out</p> <p>Monitoring for 3 Quarter LGMSDP programmes carried out.</p>	<p>Staff House + 2 stance Pitlatrine + Kitchen construction planned at Kamuge Health centre III, in Kamuge Subcounty</p> <p>Staff House + 2 stance Pitlatrine + Kitchen construction planned at Kapuwai Primary School in Opwateta Subcounty</p> <p>Slates and Chalk for FAL classes in 19 Lower Local Governements procured</p> <p>Drilling of a deep well in Kagoli Primary school in Pallisa Subcounty conducted 72,</p> <p>3 seater Desks for 2 Priamry schools procured at : Kachabali Primary school in Petete Subcounty , and Olok Primary school in Olok Subcounty</p> <p>Desks</p> <p>Monitoring 5%</p> <p>4 Quarterly Monitoring activities planned</p> <p>Retooling 5%</p> <p>Procurement of Chairs & Curtains for the Council chambers planned at the District Headquarters</p> <p>Investment services 5%</p> <p>Preparation of Bills of Quantities planned for the constuctions of; Environment impact assessments for the above project sites planned.</p> <p>Support supervision for construction projects planned</p>

Vote: 548 Pallisa District

Workplan Outputs

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

10. Planning

Construction of a 5 stance at Boliso Primary school staff House , 5 stance at Putti Primary school staff House planned in Kabwangasi subcounty.

Procurement of FAL Materials for FAL Learners planned

Carry out Environment impact assessments for the above project sites planned.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	225,000	<i>Domestic Dev't</i>	201,546	<i>Domestic Dev't</i>	210,313
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	225,000	Total	201,546	Total	210,313

Output: Operational Planning

Non Standard Outputs:	USAID SDS activities CoordinationCarried out Quarterly DHMT meetings, Carried out Quarterly supervision of CB-DOTS, Carried out support to SCHWs, Carried out Delivery of TB drugs, Carried out Quarterly Lab CD4 samples , Carried out Quarterly HCT out reaches.	Social sector improvements in Administration Supported, Capacity building and basic Managemnet fucntions improved Planning unit equipped for Integrated planning and performance tracking DLG and LLG oriented in outcome and results based planning and implementation Co-ordination between Districts, IPs, and Non USAID Partners harmonised DLG and LLG Legal Framework for increased political support and committment for better access and utilisation of social services enhanced Implementation of best practices in social service delivery at DLG and LLG Promoted and supported Mgt of social services at key social service delivery points in Health units and Schools Strentghened District HR Dev't strategy to support enhanced social service delivery Developed support Operationalisation of M&E and performance Mgt practices for increased results in social services delivery developed. District wide HRIS for improved service delivery rolled out
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 548 Pallisa District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Donor Dev't</i>	37,757	<i>Donor Dev't</i>	59,708	<i>Donor Dev't</i>	593,422
<i>Total</i>	37,757	<i>Total</i>	59,708	<i>Total</i>	593,422

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly Technical PAF Monitoring visits planned at (14,014,000)	Carried out Quarterly Technical PAF Monitoring.	4 Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa	4
	4 Political PAF monitoring planned for elected leaders at 9,252,000.	Carried out Quarterly Political PAF monitoring by elected leaders	Political PAF monitoring planned for elected leaders conducted District wide in Pallisa	19
	19 Lower Local Governments mentoring planned at 3,000,000	Carried out Quarterly reports.	Lower Local Governments mentored in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi	
	Office operations activities planned at 2,500,000.		Office operations activities planned.	
	Information & public relations operations activities planned at 3,000,000		Information & public relations operations activities conducted at Pallisa District Headquarters	
	4 Quarterly Financial reports compilation planned at 4,000,000		4 Quarterly Financial reports compiled and submitted.	
	4 Quarterly Internal Audits carried out and report production planned at 3,400,000.		4 Quarterly Internal Audits carried out and 4 reports produced.	
	Preparation of the Budget Framework paper planned at 2,028,000.		Preparation of the Budget Framework paper planned at 2,028,000.	
	4 Quarterly Review Meetings planned at 4,480,000.		4 Quarterly Review Meetings planned at 4,480,343.	
	Review of the Development plan planned at 2,700,000.		Review of the Development plan planned at 2,700,000.. PRDP Grants Moitoring Activities Technical =23,462,400, Submission of reports to OPM = 2,000,000 Political = 9,252,000 RDCs Monitoring = 3,737,600	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,374	<i>Non Wage Rec't:</i>	43,305	<i>Non Wage Rec't:</i>	63,946
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	48,374	<i>Total</i>	43,305	<i>Total</i>	63,946

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Administration structures at Apopong sub county, Butebo sub county, Gogonyo sub county, Kameke sub county, Kasodo sub county, Petete sub county, Kamuge sub county, Kibale sub county and Pallisa sub county	An Extension staff house, and a subcounty Chiefs House constructed at Apopong sub county An Extension staff house, and subcounty Chiefs House constructed at Butebo sub county, An Extension staff house, and subcounty Chiefs House constructed at Gogonyo sub county,	Completion of Administration structures at; Apopong sub county, Butebo sub county, Gogonyo sub county and Putiputi sub county
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,371,000	<i>Domestic Dev't</i>	475,939	<i>Domestic Dev't</i>	90,776
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,371,000	Total	475,939	Total	90,776

Output: Other Capital

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Completion of ; Puti puti S/C Admin. Block, Chief's house and 2 extension staff houses shs 135,304,787.	Completed the Renovation of Admin block , 2 extension staff houses and a subcounty chiefs House at Kakoro subcounty , Completed Renovation of Admin block , 2 extension staff houses and a subcounty chiefs House completed at Agule subcounty ,	Administrative offices Fenced at the carried out at District Headquarters.	
	Kakoro S/C Admin. Block, Chief's house and 2 extension staff houses shs 29,281,497.	Renovation of Admin block , 2 extension staff houses and a subcounty chiefs House completed at Agule subcounty ,	Completion of renovation of Admin. Block	
	Agule S/C Admin. Block, Chief's house and 2 extension staff houses shs 16,465,057.	Construction of Admin block , 2 extension staff houses and a subcounty chiefs House Carried out		
	Procurement offurniture to 13 LLGs at shs 47,085,000	Puti Puti subcounty Furniture supplies to 13 Lower Local Governmens (260 Chairs , 13 Noticeboards, and 78 Office Desks completed at ; Pallisa Subcounty , Apopong, Gogonyo, Agule, Kameke, Kibale, Kasodo, Kamuge , Puti Puti, Butebo, Kakoro and Kabwangasi Retention for four Boreholes paid at; Nakibakiro primary school in Kasodo subcounty , Ngalwe primary school in Olok Subcounty , Agurur primary school in Gogonyo subcounty , Kadesok primary school in Opwateta subcounty and Katekwana primary school in kakoro Subcounty.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 224,839	<i>Domestic Dev't</i> 186,812	<i>Domestic Dev't</i> 50,364	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 224,839	Total 186,812	Total 50,364	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Audit staff salary paid	3 Audit staff Salaries paid at the District hedaquarters		
	<i>Wage Rec't:</i> 32,507	<i>Wage Rec't:</i> 29,075	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,507	Total 29,075	Total 0	

Output: Internal Audit

No. of Internal Department Audits	4 (District head quarters and 19 sub counties)	4 (Quarterly Audit carried out for the Departments of ; Works, water, community development services	4 (District departments at District head quarters and 19 sub counties Audited in ; Kasodo, Olok, Pallisa
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Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

		department, Statutory comprising of Town Council, Apopong, Gogonyo, council, DSC and PAC, Chelekura, Agule, Akisim, Kameke, NAADS programme Audited in Opwateta, Kibale, Paliisa S/C, Puti-sub counties of; Puti, Kamuge, Butebo, Petete, Chelekura sub county, Kabwangasi Kanginima, Kakoro and sub county, Kasodo sub county, Kabwangasi .) Kakoro sub county, Kamuge sub county, Apopong sub county and Puti puti sub county.)	
Date of submitting Quaterly Internal Audit Reports	15-7-2013 (Pallisa District council and DPAC at Pallisa.)	15-7-2013 (Quarterly internal Audit to Pallisa District council and DPAC Submitted at the District Headquarters .)	15-10-2013 (Pallisa District council and DPAC at Pallisa.)
Non Standard Outputs:	Office operations Budgeted	Office Hand overs Witnessed in the subcounties of ; Agule and Kasodo .	4 Audit staff salary paid Office operations Budgeted
		Drugs delliveries to Medical store and Hospital Witnessed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 34,340
	<i>Non Wage Rec't:</i> 24,289	<i>Non Wage Rec't:</i> 24,460	<i>Non Wage Rec't:</i> 25,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,289	Total 24,460	Total 59,340
	<i>Wage Rec't:</i> 11,896,239	<i>Wage Rec't:</i> 11,750,512	<i>Wage Rec't:</i> 13,758,222
	<i>Non Wage Rec't:</i> 5,935,495	<i>Non Wage Rec't:</i> 5,549,719	<i>Non Wage Rec't:</i> 5,771,927
	<i>Domestic Dev't</i> 6,025,008	<i>Domestic Dev't</i> 4,345,021	<i>Domestic Dev't</i> 6,327,821
	<i>Donor Dev't</i> 150,192	<i>Donor Dev't</i> 149,819	<i>Donor Dev't</i> 1,103,096
	Total 24,006,935	Total 21,795,070	Total 26,961,066

Vote: 548 Pallisa District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Legal fines and charges paid	Contract Staff Salaries (Incl. Casuals, Temporary)	1,987
	Welfare and Entertainment during public Occassions organised	Allowances	900
	Cleaning services conducted	Advertising and Public Relations	1,500
	Welfare and entertainment facilitated.	Workshops and Seminars	6,000
	Payment for ULGA subscription Budgeted	Books, Periodicals and Newspapers	1,500
	District and Subcounty Projects monitored and supervised.	Welfare and Entertainment	6,000
	19 Lower Local Governments Mentored	Printing, Stationery, Photocopying and Binding	1,908
	Vehicles and equipment repaired.	Small Office Equipment	7
		Bank Charges and other Bank related costs	773
		Subscriptions	1,500
		Guard and Security services	4,800
		Consultancy Services- Short-term	35,000
		Travel Inland	8,600
		Maintenance - Vehicles	8,500
		Maintenance Other	6,000
		Wage Rec't:	0
		Non Wage Rec't:	84,974
		Domestic Dev't	0
		Donor Dev't	0
		Total	84,974

Output: Human Resource Management

Non Standard Outputs:	Decentralised staff salary paid ,	General Staff Salaries	480,472
	Burial and incapacity expenses paid	Incapacity, death benefits and funeral expenses	5,000
	Human Resource information system management organised	Gratuity Payments	5,000
	gratuity paid computer supplies and purchased	Workshops and Seminars	5,000
	Official travels organised	Computer Supplies and IT Services	2,600
		Printing, Stationery, Photocopying and Binding	5,000
		General Supply of Goods and Services	1,500
		Travel Inland	13,500
		Maintenance - Vehicles	90
		Wage Rec't:	480,472
		Non Wage Rec't:	37,690
		Domestic Dev't	0
		Donor Dev't	0
		Total	518,162

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Career development to 24 appointed staff	Workshops and Seminars	38,168
		Staff Training	8,000
	Induction of 120 newly recruited staff	Travel Inland	2,000
	Mentoring Devt planning for 19 LLG		

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>US\$ Thousand</i>
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1a. Administration

- training in Procurement & contracts mgt for 155 participants
- mentoring in intergrating of cross cutting issues 240 participants
- Rsources/Revenue mobilisation for 19 LLGs
- On job training on IPPS/HRIS 34 staff
- Mentoring performance mgt & appraisal under ROM
- Ethics and intergrity 20 members of Boards & commissions.
- Planning for retiremennt 240 staff
- training on care & mgt of HIV/AIDS at workplace 121 staff
- Training in Apiculture 150 Bee farmer:
- Monitoring & evaluation of capacity building activities)

Vote: 548 Pallisa District

Workplan Details

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

Ia. Administration

No. (and type) of capacity building sessions undertaken

13 (Career development for 24 staff at District and LLGs conducted at the District headquarters
 Income generating activities Trainings for District and LLG staff carried out at District Headquarters
 120 newly recruited staff Inducted at District Headquarters
 Mentoring on Development planning for 19 lower Local Governments organised at District Headquarters
 Training for 155 participants in Procurement and contracts mgt carried out at District Headquarters
 Intergration of HIV/AIDS,Environment & ,Gender mainstreaming and poverty issues carried out Procurement and contracts mgt Resource/mobilisation training for 19 LLGs conducted for 240 participants at the District Headquarters . On job training in records and HR in form .Mgt systems:IPPS,HRIS conducted for 34 staff at District Headquarters. Mentoring in performance Mgt & Appraisal under ROM conducted at District Headquarters Ethics &intergrity training for 20 members of boards and commissions conducted at District Headquarters Planning for retirement Training for 240 staff carried out at District Headquarters ,Training on care and mgt of HIV/AIDS at workplace for 121staff held at District Headquarters Training in Apiculture for 150 farmers organised at District Headquarters)

Monitoring & Evaluation of capacity building activities conducted at District headquarters)

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,168
<i>Donor Dev't</i>	0
<i>Total</i>	48,168

Output: Public Information Dissemination

<i>Staff Training</i>	5
<i>Books, Periodicals and Newspapers</i>	10
<i>Information and Communications Technology</i>	2,000
<i>General Supply of Goods and Services</i>	5
<i>Travel Inland</i>	4,980

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	480,472
	Non Wage Rec't:	175,473
	Domestic Dev't	48,168
	Donor Dev't	0
	Total	704,113

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/9/2014 (Final accounts 2012-13 prepared and submitted to OAG in Mbale regional office)	General Staff Salaries	175,482
Non Standard Outputs:	Finance staff salaries paid at the the District Headquarters Power bills paid at the the District Headquarters 12 sets of financial reports for both finance and executive committee Prepared. 19 LLGs Monthly supervision conducted; (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	Allowances Staff Training Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment Electricity Travel Inland	706 2,200 600 26,500 29 1,300 14,600
	Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned Office operations planned		
		Wage Rec't:	175,482
		Non Wage Rec't:	45,935
		Domestic Dev't	0
		Donor Dev't	0
		Total	221,417

Output: Revenue Management and Collection Services

Value of LG service tax collection	69750 (Assessment and collection of the LG service tax Conducted at the District headquarters from ; Teachers, medical workers, Decentralised staff at District and sub counties conducted.	Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland	6,000 500 1,500 500 12,145
Value of Hotel Tax Collected	2000 (Collect tax from local Hotels and Lodges)		
Value of Other Local Revenue Collections	551959 (Ensure all funds collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs)		
Non Standard Outputs:	NA		
		Wage Rec't:	0

Vote: 548 Pallisa District

Workplan Details

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

<i>Non Wage Rec't:</i>	20,645
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	20,645

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual workplan prepared & approved at the District Headquarters)	<i>Workshops and Seminars</i>	10,000
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (FY 2014/15 Budget prepared and approved at the District Headquarters)	<i>Computer Supplies and IT Services</i>	1,000
Non Standard Outputs:	Ensure Budgets and Plans at LLGs comply with the regulations.	<i>Printing, Stationery, Photocopying and Binding</i>	12,000
	Budgets prepared and balanced at the District Headquarters	<i>Travel Inland</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Auidt Responses to Auditor General audit querries prepared and submitted to Kampala office / Mbale Regional office.	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	LLG staff Mentored in Budget preparation and Reporting; in 19 subcounties planned.	<i>Small Office Equipment</i>	500
	(Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) Conducted	<i>Travel Inland</i>	13,600
	Books of Accounts and Accountabilities maintained at LLGs		
	Compliance with statutory regulations Conducted.		
	Monthly Reconciliations organised and carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,100

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Accounts 2012/13 prepared and submitted to OAG Mbale regional office organised.)	<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,572
		<i>Travel Inland</i>	8,800

Vote: 548 Pallisa District

Workplan Details

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

2. Finance

Non Standard Outputs: **12 monthly Financial reports prepared at District Headquarters**

19 LLGs Back stopping conducted in ; - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C). On production of accounts, and Books of Accounts

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,372
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,372

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	175,482
	Non Wage Rec't:	135,052
	Domestic Dev't	0
	Donor Dev't	0
	Total	310,534

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Statutory boards salaries paid	General Staff Salaries	36,946
	Business committee meetings organised	Allowances	1,500
	Business committee minutes compiled	Advertising and Public Relations	1,000
	Council Office operations carried out.	Workshops and Seminars	4,000
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	500
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	5,000
		Bank Charges and other Bank related costs	100
		Telecommunications	600
		Travel Inland	23,300
		Maintenance - Vehicles	10,000
		Wage Rec't:	36,946
		Non Wage Rec't:	50,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	86,946

Output: LG procurement management services

Non Standard Outputs:	370 Tender opportunities pre-qualification conducted organised at District Headquartes	Allowances	4,000
		Advertising and Public Relations	5,000
		Computer Supplies and IT Services	600
	180 Tender Awards carried out at District Headquartes	Printing, Stationery, Photocopying and Binding	5,000
		Electricity	199
	4 Quarterly reports produced at District Headquartes	Travel Inland	4,699
		Maintenance - Vehicles	600
		Wage Rec't:	0
		Non Wage Rec't:	20,098
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,098

Output: LG staff recruitment services

General Staff Salaries	23,400
Retrenchment costs	32,223
Advertising and Public Relations	3,000

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	DSC C/Man's salary paid at District Headquarters	Staff Training	100
	40 vacant posts filled at District Headquarters	Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	600
	500 staff on probation confirmed at District Headquarters	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	400
	DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.	Travel Inland	5,774
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	44,097
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	67,497
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong , Gogonyo , Chelekura , Agule , Akisim , Kameke , Opwateta , Kibale , Butebo , Pallisa Rural, Puti puti , Kamuge , Petete , Kakoro , Kanginima , Kabwangasi).)	Allowances	7,000
		Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel Inland	2,536
No. of Land board meetings	7 (Land board meetings organised and conducted at District Headquarters)		
Non Standard Outputs:	Office operations planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,536
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (4 Quarterly reports prepared and submitted to council)	Allowances	8,000
No. of Auditor Generals queries reviewed per LG	20 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters)	Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	General office operations at District Headquarters conducted	Travel Inland	4,856
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,256
Output: LG Political and executive oversight			
		General Staff Salaries	168,480
		Allowances	115,560
		Travel Inland	32,798
		Transfers to Government Institutions	17,253

Vote: 548 Pallisa District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	<p>Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District Councillors, LCIs & LCIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C)</p> <p>6 council sessions at District H/Qters planned</p>
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<i>Wage Rec't:</i>	168,480
<i>Non Wage Rec't:</i>	165,611
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	334,091

Output: Standing Committees Services

Non Standard Outputs:	6 Sectoral committee sessions at District H/Qters organised.	<i>Allowances</i>	30,600
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 30,600
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 30,600

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Council mini bus procured	<i>Transport Equipment</i>	30,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 30,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 30,000

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	228,826
	Non Wage Rec't:	338,199
	Domestic Dev't	30,000
	Donor Dev't	0
	Total	597,025

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (NA)		
Non Standard Outputs:	NAADS contract Staff Salaries paid for DNC , 19 SNCs and AASPs for Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok		
	NSSF contribution paid M/V repairs carried out office operations conducted		
		General Staff Salaries	354,885
		Allowances	12,000
		Workshops and Seminars	11,500
		Hire of Venue (chairs, projector etc)	633
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	6,000
		Bank Charges and other Bank related costs	1,250
		Telecommunications	2,000
		Electricity	600
		Medical and Agricultural supplies	2,000
		General Supply of Goods and Services	1,000
		Travel Inland	26,000
		Fuel, Lubricants and Oils	9,000
		Maintenance - Vehicles	9,000
		Wage Rec't:	354,885
		Non Wage Rec't:	0
		Domestic Dev't	82,983
		Donor Dev't	0
		Total	437,868

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	19 (19 Functional Farmers for a established in 19 sub counties of; Kabwangasi,Kakoro,Petete,Kanginima.Kibale,Opwateta,Butebo,Kameke,Akisim,Agule,Chelekura,Apopong,Gogonyo, Olok,Kasodo,Pallisa,Kamuge,Putiputia d Pallisa Town Council)	NAADS	1,179,058
No. of farmers accessing advisory services	4628 (Agricultural Advisory services provided to farmers ; in 19 Lower Local Governments; Pallisa Town Council,Pallisa rural,kasodo s/c , olok s/c, Apopong,Gogonyo,Akisim,Agule,Chelekura,Kameke,Opwateta, kibale,Puti Puti, Kamuge, Butebo,Petete,Kakoro,Kanginima,kabwangasi)		

Vote: 548 Pallisa District

Workplan Details

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

No. of farmers receiving Agriculture inputs: 4628 (farmers to receive agric inputs in the sub counties of: Pallisa TC, Pallisa rural, kasodo s/c, Apopong, Gogonyo, Agule,, Kameke, kibale, Puti Puti, Kamuge, utebo, Petete, Kakoro,, kabwangasi, Opwateta Akisim Chelekura Kanginima, olok 6 market oriented farmers and 100 food security farmers to be supported per parish.)

No. of farmer advisory demonstration workshops: 170 (Farmer demonstration workshops conducted; in 19 subcounties; Pallisa TC, Pallisa rural, kasodo , olok , Apopong, Gogonyo, Akisim, Agule , Chelekura , Kameke , Opwateta , kibale , Puti Puti , Kamuge, Butebo, Petete, Kakoro, Kanginima, kabwangasi)

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,179,058
<i>Donor Dev't</i>	0
<i>Total</i>	1,179,058

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<p>Non Standard Outputs:</p> <p>540 supervision & technical back up visits organised and conducted ; in the 19 S/C of ; Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok for quality Agricultural Advisory services at 27,000,000</p> <p>8 Coordination Trips with other stake holders at MAAIF and NARO conducted .</p> <p>Assorted office stationery procured for District headquarters at</p> <p>Motor vehicle repairs conducted at Pallisa Headquarters Garage</p> <p>4 Motor cycles repairs conducted</p> <p>Study tour conducted Capacity buidling Training for one staff conducted</p> <p>Monitoring by stakeholders planned at 6,000,000= in all the 19 S/C</p> <p>Repair of computers and photo copiers planned at district headquarters at 4,000,000.</p> <p>District Production staff paid salary(105,748,662)</p>	<p><i>Maintenance - Vehicles</i></p> <p><i>Maintenance Machinery, Equipment and Furniture</i></p> <p><i>General Staff Salaries</i></p> <p><i>Staff Training</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel Inland</i></p>	<p>6,971</p> <p>4,000</p> <p>105,747</p> <p>3,000</p> <p>1,200</p> <p>40,515</p>
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<i>Wage Rec't:</i>	105,747
<i>Non Wage Rec't:</i>	52,647

Vote: 548 Pallisa District

Workplan Details

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

<i>Domestic Dev't</i>	3,039
<i>Donor Dev't</i>	0
Total	161,432

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Staff Training</i>	3,000
Non Standard Outputs:	<p>Demonstration on disease resistant and high yielding varieties of legumes, cereals and oil crops conducted; in 6 sub counties of: Pallisa, Olok, Agule, Akisim, Butebo and Petete.</p> <p>Demonstration on soil and water conservation planned in the sub counties of: Kameke, Apopong, Pallisa T/C, Kamuge, Kabwagasi and Kakoro.</p> <p>Demonstration of use of pheromone traps planned in the sub counties of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwagasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok</p> <p>Capacity building for one staff planned at the district headquarters</p> <p>Certification of agricultural goods planned in the sub counties of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwagasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.</p>	<p><i>Medical and Agricultural supplies</i></p> <p><i>Travel Inland</i></p>	<p>6,300</p> <p>8,075</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,375
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,375

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	<p>6 (Tick and trypanosomiasis control conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwagasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok at 6,000,000=</p> <p>Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwagasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok .</p> <p>Demonstrations on use of pheromone traps conducted ; Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga</p>	<i>Travel Inland</i>	30,000
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Vote: 548 Pallisa District

Workplan Details

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

<p>organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo</p> <p>100 tsetse traps Procured and distributed in 3 s/c of Gogonyo, Apopong & Kakoro organised. Tsetse surveillance conducted in; 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.)</p> <p>Non Standard Outputs: 5 Soil testing kits Procured for the S/C of Pallisa TC, Gogonyo, Chelekura, Kakoro and Kibale Fish processing Demonstration Conducted in Gogonyo sub county 4 BMU's Functionalised</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 30,000</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 30,000</p>
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Output: Livestock Health and Marketing

<p>No. of livestock vaccinated 0 (NA)</p> <p>No. of livestock by type undertaken in the slaughter slabs 0 (NA)</p> <p>No of livestock by types using dips constructed 0 (NA)</p> <p>Non Standard Outputs: Livestock inputs Certified in the sub counties of : Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok A chick incubator Installed at the District headquarters</p> <p>Demo. on pasture improvement organised; in the sub counties of: Butebo, Kameke, Gogonyo, Agule and olok</p> <p>A.I Promoted in 19 sub counties of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.</p> <p>Capacity building for one staff planned at the district headquarters.</p>	<p><i>General Staff Salaries</i> 47,462</p> <p><i>Workshops and Seminars</i> 4,500</p> <p><i>Staff Training</i> 3,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 800</p> <p><i>Bank Charges and other Bank related costs</i> 100</p> <p><i>Medical and Agricultural supplies</i> 2,400</p> <p><i>Travel Inland</i> 9,536</p> <p><i>Maintenance - Civil</i> 7,500</p> <p><i>Wage Rec't:</i> 47,462</p> <p><i>Non Wage Rec't:</i> 27,836</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p>
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Vote: 548 Pallisa District

Workplan Details

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

		<i>Total</i>	75,298
Output: Fisheries regulation			
Quantity of fish harvested	0 (NA)	<i>Medical and Agricultural supplies</i>	5,000
No. of fish ponds constructed and maintained	(NA)	<i>Travel Inland</i>	2,000
No. of fish ponds stocked	0 (Fingerlings procured at District Headquarters)		
Non Standard Outputs:	Aquaculture Demonstration Carried out in the sub counties of: Kakoro, Apopong and Akisim		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,000
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	300 (Demonstration on use of tsetse traps Conducted ; in Gogonyo, Apopong & Kakoro sub counties.)	<i>Medical and Agricultural supplies</i> <i>Travel Inland</i>	8,000 2,500
Non Standard Outputs:	Demonstration on honey processing using 4 honey presses Conducted ; in the S/Cs of Agule, Puti puti, Olok & Butebo.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,500
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Construction of Production office block at District headquarters planned	<i>Non-Residential Buildings</i>	150,997
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,997
		<i>Donor Dev't</i>	0
		<i>Total</i>	150,997
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	Production Office M/ vehicle procured at the District Headquarters.	<i>Transport Equipment</i>	29,776
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	29,776
		<i>Total</i>	29,776

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		US\$ Thousand
4. Production and Marketing			
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Pallisa town council, Agule county, Butebo county and Pallisa county)	Travel Inland	5,000
No of businesses issued with trade licenses	0 (NA)		
No of businesses inspected for compliance to the law	0 (NA)		
No of awareness radio shows participated in	0		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Enterprise Development Services			
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	Travel Inland	1,500
No of awareness radio shows participated in	0 (NA)		
No of businesses assisted in business registration process	100 (Business registered in 19 LLGs of Pallisa TC, kasodo, Olok, Putiputi, Kamuge, Pallisa, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Cpwateta, Kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	Travel Inland	1,800
No. of market information reports disseminated	2 (Meeting CAHP market vendors of Agule and Petete)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,800
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperative groups mobilised for registration	19 (SACCO groups of Pallisa sub county, Butebo, Apopong, Kakoro, Putiputi, Agule, Gogonyo, Petete, Kasodo, Kamuge, Kibale, Pallisa Town)	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	500 300

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
4. Production and Marketing		
	council,Chelekura,Akisir,Kanginima,F abwangasi,Olok	11,000
No. of cooperatives assisted in registration	0 (NA) <i>Travel Inland</i>	800
No of cooperative groups supervised	0 (NA) <i>Maintenance Machinery, Equipment and Furniture</i>	
Non Standard Outputs:	NA	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,600
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	12,600

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	508,093
	Non Wage Rec't:	136,258
	Domestic Dev't	1,446,076
	Donor Dev't	29,776
	Total	2,120,204

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries of 396 health workers paid for the District health office and the following health facilities carried out ; Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kakoro HCIII in Kakoro subcounty , Kibale HCIII & Oladot HCII in Kibale subcounty ,	Allowances	31,469
	Agule HCIII in Agule subcounty , Apopong HCIII & Kaukura HCII in Apopong subcounty ,	Workshops and Seminars	290,876
	Gogonyo HCIII & Obutete HCII in Gogonyo subcounty .	Computer Supplies and IT Services	600
	Kameke HCIII in Kameke subcounty , Kasodo HCIII & Olok HCII in Kasodo subcounty ,	Printing, Stationery, Photocopying and Binding	2,496
	Kaboloi HCIII in Pallisa subcounty	Bank Charges and other Bank related costs	1,500
	PTC HCIII in Pallisa TC	District PHC wage	2,777,380
	Limoto HCII & Mpongi HCIII in puti-puti subcounty.	Information and Communications Technology	2,598
	DHOs office;	Electricity	1,100
	Information technology and data management carried out	Travel Inland	139,977
	Electricity Bills Paid	Fuel, Lubricants and Oils	3,000
	Maintenance-civil carried out.	Maintenance - Civil	2,000
	2 Motorvehicles maintained	Maintenance - Vehicles	8,000
	4 Quarterly integrated individual & support supervisions by DHT carried out		
	Quarterly Monitoring,carried out		
	Coordination and monthly submission of HMIS reports carried out		
	Salary top up 6 Doctors paid at the District Hospital		
	NTD's activities carried out.		
		Wage Rec't:	2,777,380
		Non Wage Rec't:	97,867
		Domestic Dev't	0
		Donor Dev't	385,750

Vote: 548 Pallisa District

Workplan Details

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

5. Health

Total 3,260,997

Output: Promotion of Sanitation and Hygiene

Travel Inland

219,003

Vote: 548 Pallisa District

Workplan Details

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

5. Health

Non Standard Outputs:

Hygiene and sanitation facilities at Community level villages increased; Open Defecation Free villages in the District increased; Household hand washing facilities coverage improved in Pallisa District in the following parishes in their respective sub counties; Apopong sub county- 11 villages in Adal parish and 9 villages in kaukura sub county. Pallisa sub county; 8 villages in Kabolo parish, 5 villages in Kagoli parish and 6 villages in Akadot parish. Agule sub county; 5 villages in Odusai parish, 5 villages in morukokume parish, 5 villages in Okunguro and 6 villages in Agule parish. Akisim sub county; 4 villages in Akisim parish, 4 villages in Kobwin parish, 3 villages in Okisiran parish and 4 villages in opadoi parish. Kameke sub county; 2 villages in Kameke parish and 3 villages in Omuroka parish. Gogonyo sub county; 6 villages in Angodi parish and 8 villages in Ajepet parish. Puti puti sub county; 10 villages in Boliso parish and 9 villages in puti puti parish. Kamuge sub county; 6 villages in Kamuge parish and 9 villages in Kalapata parish. Pallisa Town council; 8 villages in Kagwese ward and 10 villages in Kaucho ward. Kasodo sub county; 5 villages in Kasodo parish, 5 villages in Nangodi parish and 4 villages in Kainja parish. Olok sub county; 8 villages in Apapa parish and 6 villages in Olok parish. Chelekura sub county; 4 villages in Akwamor parish and 3 villages in Kalemene. Butebo sub county; 12 villages in Kasheba parish and 15 villages in Butebo parish. Petete sub county; 12 villages in kapunyasi parish. Kibale sub county; 8 villages in omukulai parish and 5 villages in Agurur parish. Opwateta sub county; 9 villages in Okarach parish, 6 villages in Opwateta parish and 7 villages in kadesok parish. Kanginima sub county; 4 villages in Kasupete parish, 4 villages in Kanginima parish and 5 villages in kitoikawononi parish. Kakoro sub county; 6 villages in Kadokolene parish, 5 villages in Kaitisia and 4 villages in Kasaja parish Kabwangasi sub county; 7 villages in Nasenyi parish, 5 villages in Kabwangasi town ship and 4 villages in kabwangasi parish.

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Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	219,003
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	219,003

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	<i>Transfers to other gov't units(current)</i>	131,634
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Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	12010 (12010 inpatients attended in Pallisa hospital in Pallisa town council)		
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No. and proportion of deliveries in the District/General hospitals	11540 (11540 Deliveries conducted in Pallisa hospital). 27% of the deliveries conducted in Pallisa Hospital)		
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Number of total outpatients that visited the District/General Hospital(s).	180000 (180000 Outpatients Planned in Pallisa hospital.)		
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Non Standard Outputs:

Postage and courier services carried out at Pallisa District Headquarters. M/vehicles, motorcycles and generators repaired at District Headquarters. MIS Activities conducted Burial expenses and medical bills paid at District Headquarters.

Supply of goods and services Conducted District Headquarters. Workshops and Seminars conducted District Headquarters. Funds to HSD Transferred Electricity bills paid.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	131,634
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	131,634

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	4510 (4510 inpatients handled ; in Kanginima Hospital in kanginima subcounty)	<i>Transfers to other gov't units(current)</i>	59,895
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No. and proportion of deliveries conducted in NGO hospitals facilities.	1005 (1005 deliveries planned at Kanginima NGO Hospital) 26% of the deliveries expected at Kanginima hospital)		
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Number of outpatients that visited the NGO hospital facility	20504 (20504 outpatients planned for service provision in Kanginima NGO Hospital planned)		
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Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
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Vote: 548 Pallisa District

Workplan Details

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

<i>Non Wage Rec't:</i>	59,895
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	59,895

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	130217 (14000 outpatient planned in Pallisa mission HC III in Pallisa Town council 17486 outpatients Planned in Agule community HC III in Agule Subcounty 14,564 Kapuwai HC III in Opwateta Subcounty 16,507 Kakoro SDA HC III in Kakoro subcounty 5208 St Stephen HC III in Pallisa Subcounty 32,071 st Richard osupan Pallisa Town councils 20,381 outpatients planned at Galimag HCIII in Petete Subcounty)	<i>Transfers to other gov't units(current)</i>	50,620
Number of inpatients that visited the NGO Basic health facilities	11125 (Pallisa Mission 540 Galimagi2015, Multi care 3500, St Stephen 2500, St Richards 2450, Kapuwai 120, Agule community HC III 250)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	3282 (Pallisa Mission 142 Galimagi 1000, Kapuwai 560 Agule community HC III 820)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4192 (Pallisa Mission 142 Galimagi 1000, Multi care 300, St Stephen 350, St Richards 560, Kapuwai 560, Agule community HC III 820, Kakoro 760)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,620
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	50,620

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

No. of children immunized with Pentavalent vaccine	5000 (5000 children immunized with Pentavalent vaccine planned at (HCIV HCII) facilities)	<i>Transfers to other gov't units(current)</i>	95,470
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Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<p>5. Health</p> <p>%age of approved posts filled with qualified health workers</p>	<p style="text-align: right;"><i>UShs Thousand</i></p> <p>56 (216) Trained health workers in 23 Health centres deployed in District Health facilities:</p> <p>30 Health workers in Butebo HC IV in Butebo subcounty which is 62%</p> <p>3 Trained health workers in Kanyum HC II in Butebo subcounty that is 3%</p> <p>8 Trained health workers deployed in Nagwere HC III in Petete subcounty which is 42%</p> <p>9 Health workers deployed in Kabwangasi HC III in Kabwangasi subcounty (47%)</p> <p>5 Trained health workers deployed in Kachuru C II in Kabwangasi subcounty (55%)</p> <p>5 health workers deployed in Puti HC II in Kabwangasi subcounty (55%)</p> <p>10 Trained health workers in Kakoro HC III in Kakoro subcounty (52%)</p> <p>11 Trained health workers deployed in Kibale HC III in Kibale subcounty (57%)</p> <p>6 Trained health workers deployed in Oladot HC II in Opatweta subcounty (66%)</p> <p>10 Trained health workers Agule HC III in Agule subcounty (52%)</p> <p>12 Trained health workers deployed at Apopong HC III in Apopong subcounty (63%),</p> <p>5 Trained health workers in Kaukura HC II in Apopong subcounty, (55%)</p> <p>14 Trained health workers deployed in Kamuge HC III in Kamuge subcounty (73%)</p> <p>13 Trained health workers Gogonyo HC III in Gogonyo subcounty (68%)</p> <p>5 Trained health workers deployed at Obutet HC II in Gogonyo subcounty (55%)</p> <p>11 Trained health workers Kameke HC III in Kameke subcounty (57%)</p> <p>11 Trained health workers deployed Kasodo HC III in Kasodo subcounty (57%)</p> <p>7 Trained health workers in Olok HC II in Olok subcounty (77%)</p> <p>10 Trained health workers deployed at Kaboloi HC III in Pallisa Subcounty (52%)</p> <p>13 Trained health workers deployed at</p>

Vote: 548 Pallisa District

Workplan Details

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

Kagwese HC III in Pallisa Town council (68%)

8 Trained health workers deployed in Limoto HCHI in Puti puti subcounty (88%)

10 Trained health wrkers Mpongi HCHI in Puti puti subcounty(52%)

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
5. Health	
No. and proportion of deliveries conducted in the Govt. health facilities	<p>9740 (1550 deliveries planned in Butebo HC IV in Butebo subcounty 242 deliveries planned in NagwereHC III in Petete subcounty 395 deliveries planned KabwangasiHC III in Kabwangasi subcounty (NA)KachuruC II in Kabwangasi subcounty , (NA) Puti HC II in Kabwangasi subcounty 423 deliveris conducted Kakoro HC III in Kakoro subcounty 986 deliveries conducted in Kibale HCIII in Kibale subcounty (NA) Oladot HCII in Opwateta subcounty 825 deliveries expected at Agule HCIII in Agule subcounty 385 deliveries planned in Apopong HCIII in Apopong subcounty , (NA) Kaukura HCII in Apopong subcounty, 1010 deliveies conducted in Kamuge HCIII in Kamuge subcounty 925 deliveries planned at Gogonyo HCIII in Gogonyo subcounty (NA) Obutet HCII in Gogonyo subcounty 1245 deliveries planned at Kameke HCIII in Kameke subcounty 842 deliveries projected at Kasodo HCIII in Kasodo subcounty (NA) Olok HCII in Olok subcounty 50 deliveries estimated at Kaboloi HCIII in Pallisa Subcounty 88 Deliveries planned at Pallisa town council HC III in Pallisa Town council (NA) Limoto HCII in Puti puti subcounty 882 delivers planned at Mpongi HCII in Puti puti subcounty Deliveries not conducted in Kanyum HC II in Butebo subcounty)</p>
Number of inpatients that visited the Govt. health facilities.	<p>13600 (10000 inpatients planned in Butebo HC IV in Butebo subcounty 3600 inpatients conducted in Kamuge HCIII in Kamuge subcounty)</p>

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Workplan Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.

365100 (28,968 Out patient planned in Butebo HC IV in Butebo subcounty

10000 Outpatients planned Kanyum HC II in Butebo subcounty

20381 Outpatients planned at NagwereHC III in Petete subcounty

23588 Out patients planned at KabwangasiHC III in Kabwangasi subcounty

8000 Outpatients Planned at Kachuru HC II in Kabwangasi subcounty ,

5000 Outpatients expected at Puti HC II in Kabwangasi subcounty (1)

16507 Outpatients planned at Kakoro HC III in Kakoro subcounty

14,920 Outpatient conducted in Kibale HCIII in Kibale subcounty

14920 Outpatients conducted Oladot HCII in Opwateta subcounty

17486 Outpatients planned at Agule HCIII in Agule subcounty

27002 Outpatients planned at Apopong HCIII in Apopong subcounty ,

11000 Outpateints planned Kaukura HCII in Apopong subcounty,

19,700 Outpatients conducted at Kamuge HCIII in Kamuge subcounty

24,105 Gogonyo HCIII in Gogonyo subcounty

11000 Obutet HCII in Gogonyo subcounty

16,194 Outpatients planned in Kameke HCIII in Kameke subcounty

11,516 Outpatients conducted Kasodo HCIII in Kasodo subcounty

16,846 Outpatients planned at Olok HCII in Olok subcounty

8000 Outpatients Kaboloi HCIII in Pallisa Subcounty

32071 Outpatients planned at Pallisa town council HC III in Pallisa Town council

22760 Outpatients Planned at Limoto HCII in Puti puti subcounty

22760 Outpatients conducted at Mpongi HCII in Puti puti subcounty)

Vote: 548 Pallisa District

Workplan Details

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

5. Health

No.of trained health related training sessions held.

5 (Health related Training Sessions for health workers in 23 Health centres. District Health facilities:

Butebo HC IV in Butebo subcounty (3),

Kanyumu HC II in Butebo subcounty

Nagwere HC III in Petete subcounty ,Kabwangasi HC III in Kabwangasi subcounty

, Kachuru HC II in Kabwangasi subcounty ,

Puti HC II in Kabwangasi subcounty ,

Kakoro HC III in Kakoro subcounty ,

Kibale HCIII in Kibale subcounty , Oladot HCII in Opwateta subcounty

,Agule HCIII in Agule subcounty(1) , Apopong HCIII in Apopong subcounty (2),

Kaukura HCII in Apopong subcounty,

,Kamuge HCIII in Kamuge subcounty

Gogonyo HCIII in Gogonyo subcounty(1) ,

Obutet HCII in Gogonyo subcounty

Kameke HCIII in Kameke subcounty (2)

,Kasodo HCIII in Kasodo subcounty (1)

Olok HCII in Olok subcounty ,

Kaboloji HCIII in Pallisa Subcounty

,Kagwese HC III in Pallisa Town council ,

Limoto HCII in Puti puti subcounty

,Mpongi HCII in Puti puti subcounty)

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
5. Health	
Number of trained health workers in health centers	220 (216 Trained health workers in 23 Health centres deployed in District Health facilities: in 30 Health workers in Butebo HC IV in Butebo subcounty 3 Trained health workers in Kanyum HC II in Butebo subcounty 8 Trained health workers deployed in NagwereHC III in Petete subcounty 9 Health workers deployed in KabwangasiHC III in Kabwangasi subcounty 5 Trained health workers deployed in KachuruC II in Kabwangasi subcounty 5 health workers deployed in Puti HC II in Kabwangasi subcounty 10 Traine health workers in Kakoro HC III in Kakoro subcounty 11 Trained health workers deployed in Kibale HCIII in Kibale subcounty 6 Trained health workers deployed in Oladot HCII in Opateta subcounty 10 Trained health workers Agule HCIII in Agule subcounty 12 Trained health deployed at Apopong HCIII in Apopong subcounty , 5 Trained health workers in Kaurura HCII in Apopong subcounty, 14 Trained health wrkers deployed in Kamuge HCIII in Kamuge subcounty 13 Trained health workers Gogonyo HCIII in Gogonyo subcounty 5 Trained health workers deployed at Obutet HCII in Gogonyo subcounty 11 Trained health workers Kameke HCIII in Kameke subcounty 11 Trained health workers deployed Kasodo HCIII in Kasodo subcounty 7 Trained health workers in Olok HCII in Olok subcounty 10 Trained health workers deployed at Kaboloi HCIII in Pallisa Subcounty 13 Trained health workers dployed at Kagwese HC III in Pallisa Town council 8 Trained health workers deployed in Limoto HCII in Puti puti subcounty 10 Trained health wrkers Mpongi HCI in Puti puti subcounty)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	18 (130 village Health teams planned)
Non Standard Outputs:	NA
	Wage Rec't: 0 Non Wage Rec't: 95,470 Domestic Dev't 0 Donor Dev't 0 Total 95,470

Output: Standard Pit Latrine Construction (LLS.)

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
No. of new standard pit latrines constructed in a village	<p>6 (2 stance latrine Constructed in at Opwateta HCII in Opwateta subcounty 2 stance latrine Constructed in Olok HCIII in oLok subcounty</p> <p>2 stance latine Constructed in in Adal HCII in Apopong subcounty</p> <p>2 stance latine Constructed in Nasuleta HCII in Petete subcounty</p> <p>2 stance latine Constructed in Kadokolene HCII in Kakoro subcounty</p> <p>2 stance latine Constructed in Butebo HCIII in Butebo subcounty .)</p>	39,221
No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 39,221
		<i>Donor Dev't</i> 0
		<i>Total</i> 39,221
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (NA)	110,748
No of staff houses constructed	4 (Completion of Staff house construction at Chelekura HC III in Chelekura Subcounty , Gogonyo HCII in Gogonyo, Puti HCII in Kabwangasi sub county and Kadokolene HCII in Kakoro sub county)	
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 110,748
		<i>Donor Dev't</i> 0
		<i>Total</i> 110,748
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	2 (Completion of Olok staffhouse at shs (30,345,400)	60,491
No of staff houses rehabilitated	Opwateta HCIII at shs (30,145,359)) 0 (NA)	
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 60,491
		<i>Donor Dev't</i> 0
		<i>Total</i> 60,491

Vote: 548 Pallisa District

Workplan Details

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	<i>Non-Residential Buildings</i>	218,465
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No of OPD and other wards constructed	<p>10 (General Wardsconstruction Completion carried out at; Nagwere HCIII Gen. ward in Petete subcounty Kaboloi HCIII gen. ward innPallisa subcounty , Kasodo HCIII Gen. ward in Kasodo subcounty Kabwangasi General Gen. ward in Kabwangasi subcounty Apopong HCIII in Apopong Subcounty OPDs construction opleted at; Olok HC III in Olok Subcounty Nasuleta HC III in Petete subcounty , Opwateta HC III in Opwateta subcounty . Akisim HC III in Akisim subcounty Chelekura HC III ijn Chelekura subcounty)</p>		
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Non Standard Outputs:	NA		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	218,465
<i>Donor Dev't</i>	0
<i>Total</i>	218,465

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (NA)	<i>Machinery and Equipment</i>	40,000
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Non Standard Outputs:	Procurement of Solar for the worth (40,000,000) planned		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0
<i>Total</i>	40,000

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 2,777,380 <i>Non Wage Rec't:</i> 654,488 <i>Domestic Dev't</i> 468,925 <i>Donor Dev't</i> 385,750 Total 4,286,543

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1406 (Qualified Teachers deployed in 107 schools ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14	General Staff Salaries	7,059,677
		District Tertiary Institutions	199,501
		Computer Supplies and IT Services	300
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	545
		Travel Inland	6,751
	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,		
	Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18		
	kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,		
	Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7		
	Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16		
	Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,		
	Opwateta sub county; Kapuwai P/school 10, Kadesok Parent P/school 8, Abila Rock View P/school 11, Opwateta P/school 13		
	Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10		
	Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21,		

Vote: 548 Pallisa District

Workplan Details

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

6. Education

Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,

Apopong sub county;
Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8.

Kameke sub county;
Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.

Akisim sub county;
Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04

Agule sub county;
Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.

Chelekura sub county;
Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,

Putiputi sub county;
Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05

Kamuge sub county;
Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12, St. John Boliso II 01

Gogonyo sub county;
Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeti P/school 07, Agurur P/school 17,

Kasodo sub county;
Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08

Olok sub county;
Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)

Vote: 548 Pallisa District

Workplan Details

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

6. Education

No. of teachers paid salaries	<p>1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojoan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran</p>
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Vote: 548 Pallisa District

Workplan Details

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

6. Education

P/school 10, Opadoi P/school 10, Omalutan P/S 04

Agule sub county;
Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.

Chelekura sub county;
Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,

Putiputi sub county;
Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05

Kamuge sub county;
Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12, St. John Boliso II 01

Gogonyo sub county;
Gogonyo P/school 17, Ajejet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opetz P/school 07, Agurur P/school 17,

Kasodo sub county;
Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08

Olok sub county;
Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)

Non Standard Outputs: BOQs formulated, Monitoring done, IEC Materials Formulated, Environmental Mitigation Measures conducted, & Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.

Wage Rec't:	7,059,677
Non Wage Rec't:	199,501
Domestic Dev't	8,596
Donor Dev't	0
Total	7,267,774

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (NA)	Printing, Stationery, Photocopying and Binding	3,000
Non Standard Outputs:	BOQs formulated, Monitoring done, IEC Materials Formulated, Environmental Mitigation Measures conducted, & Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	Travel Inland	11,346

Wage Rec't: 0

Vote: 548 Pallisa District

Workplan Details

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

6. Education

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,346
<i>Donor Dev't</i>	0
Total	14,346

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (107primary schools in Pallisa District Planned ;	<i>Transfers to other gov't units(current)</i>	644,258
	Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,		
	Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,		
	kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,		
	Kanginima sub county; Kanginima P/school, Nalidi P/school		
	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,		
	Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,		
	Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school		
	Pallisa sub county; Kagoli P/school, Kaboloi P/school,		
	Pallisa town council; Pallisa Girls P/school, Kaucho P/school Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,		
	Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S		
	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school		

Vote: 548 Pallisa District

Workplan Details

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

6. Education

Akisim sub county;
Akisim II P/school, Okisiran P/school,
Opadoi P/school
Omalutan P/S

Agule sub county;
Agule P/school, Odusai P/school, Pasia
P/school, Okunguro P/school, Nyaguo
P/school, St. John Kacherebuya P/S

Chelekura sub county;
Chelekura p/s, Adodoi P/school,
Akwamor P/school,

Putiputi sub county;
Odepai P/school, Amusita P/school,
Dodoi P/school, Limoto P/school,
Mpongi P/school, Ogoria P/school,
Keuka P/S

Kamuge sub county;
Kamuge P/S, Kalapata P/school,
Kamuge-Olinga P/school, Kamuge-
Station P/school, Boliso II P/s
P/school, St. John Boliso II

Gogonyo sub county;
Gogonyo P/school, Ajepet P/school,
Akuoro P/school, Kachango P/school,
Obutet P/school, Opeta P/school,
Agurur P/school,

Kasodo sub county;
Najeniti P/school, Ngalwe P/school,
Nabitende P/school, Kasodo P/school,
Nakibakiro P/school,

Olok sub county;
Olok P/school, Osongs P/school,
Odwarat P/school, Apapa P/school)

Vote: 548 Pallisa District

Workplan Details

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

6. Education

No. of pupils sitting PLE	<p>6000 (107 primary schools in Pallisa District Planned ;</p> <p>Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school Kalalaka P/school, Kabelai P/school,</p> <p>Odipanya P/school, Kasiebai P/school, Butebo P/school,</p> <p>Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,</p> <p>kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, Kaucho P/school Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,</p> <p>Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia</p>
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Vote: 548 Pallisa District

Workplan Details

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

6. Education

P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S

Chelekura sub county;
Chelekura p/s, Adodoi P/school,
Akwamor P/school,

Putiputi sub county;
Odepai P/school, Amusita P/school,
Dodoi P/school, Limoto P/school,
Mpongi P/school, Ogoria P/school,
Keuka P/S

Kamuge sub county;
Kamuge P/S, Kalapata P/school,
Kamuge-Olinga P/school, Kamuge-
Station P/school, Boliso II P/s
P/school, St. John Boliso II

Gogonyo sub county;
Gogonyo P/school, Ajepet P/school,
Akuoro P/school, Kachango P/school,
Obutet P/school, Opeta P/school,
Agurur P/school,

Kasodo sub county;
Najeniti P/school, Ngalwe P/school,
Nabitende P/school, Kasodo P/school,
Nakibakiro P/school,

Olok sub county;
Olok P/school, Osongs P/school,
Odwarat P/school, Apapa P/school)

No. of student drop-outs

100 (Dropouts assessed and recorded in
107 primary schools District wide:)

Vote: 548 Pallisa District

Workplan Details

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

6. Education

No. of pupils enrolled in UPE

93339 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;

Butebo subcounty Kasyebai Primary School 510
 Kanyumu Primary School 599
 Akisim Primary School 543
 Matakokore Primary School 1203
 Kalalaka Primary School 801
 Kabelai Primary School 830
 Odipanya Primary School 901
 Kasiebai Primary School 799
 Butebo Primary School 952
 Petete sub county Petete Primary School 308
 Kachocha Primary School 581
 Nasuleta Primary School 947
 Kabuyai Primary School 554
 Kachabali Primary School 1549
 Sidanyi Primary School 1359
 Kakoro subcounty Kakoro Primary School 836
 Kalecheru Primary School 645
 Katekwana Primary School 707
 Kadokolene Primary School 1446
 Kakoro Township Primary School 974
 Kanginima sub county Kanginima Primary School 1236
 Nalidi Primary School 810
 Kabwangasi subcountyPutti Primary School 1045
 Kakoro SDA Primary School 929
 Nasenyi Primary School 1842
 Maizimasa Primary School 659
 Kachuru Primary School 723
 Mukanga Primary School 661
 Kabwangasi Primary School 1208
 Kawojani Primary School 871
 Kabwangasi Dem Pr. School 1202
 Kibale sub county Kibale Primary School 1007
 Omatakojo Pri School 617
 Opongono Primary School 789
 Agurur II Primary School 767
 Otamirio Primary School 630
 Agurur Rock Primary School 850
 Opwateta sub county Opwateta Primary School 1020
 Kapuwai Primary School 677
 Kadesok II Primary School 573
 Abila Rock Primary School 654
 Kadesok Primary School 553
 Gogonyo sub county Gogonyo Primary School 1161
 Ajepet Primary School 625
 Akuoro Primary School 810
 Kachango Primary School 1199
 Obutet Primary School 626
 Opeta Primary School 706
 Agurur Primary School 1266
 Apopong sub county Apopong Primary School 545
 Angolol Primary School 730
 Obwanai Primary School 768
 Kapala Primary School 951
 Adal Primary School 954
 Katukei Primary School 905
 Kaukura Primary School 1227
 St. John Kadumire Primary School 67.
 Kameke sub county Kameke Primary

Vote: 548 Pallisa District

Workplan Details

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

6. Education

School 1253
 Omuroka Primary School 615
 Oboliso Rock View Primary School 687
 Nyakoi Primary School 955
 Akisim sub county Akisim II Primary School 747
 Opadoi Pri School 902
 Okisiran Primary School 998
 Omalutan Primary School 407
 Agule sub county Agule Primary School 1249
 Odusai Primary School 664
 Pasia Primary School 719
 Okunguro Primary School 1007
 Nyaguo Primary School 1150
 St. John Kacherebuya Pri. School 579
 Adodoi Primary School 881
 Chelekura sub county Akwomor Primary School 1072
 Chelekura Primary School 793
 Puti puti sub county Depai Primary School 595
 Amusiat Primary School 1041
 Dodoi Primary School UPE 536
 Limoto Primary School 701
 Mpongi Primary School 1090
 Ogoria Primary School 978
 Keuka Primary School 704
 Kamuge sub county Kamuge Primary School 1202
 Kalapata Primary School 1026
 Kamuge Olinga Primary School 1330
 Kamuge Station Primary School 741
 Boliso II Primary School 637
 St. John Boliso II Primary School 402
 Kasodo sub county Najeniti Primary School 936
 Nabitende Primary School 533
 Kasodo Primary School 896
 Nakibakiro Primary School 784
 Ngalwe Primary School 957
 Olok sub county Olok Primary School 957
 Apapa Primary School 626
 Osonga Primary School 608
 Odwarat Primary School 736
 Pallisa sub county Kagoli Primary School 1070
 Kaboloi Primary School 763
 Pallisa Town council Kalaki Primary School 1209
 Kaucho Primary School 651
 Pallisa Girls Primary School 875
 Nalufenya Primary School 874
 Pallisa Township Primary School 926
 Kagwese P/S 721
 Osupa P/S 809
 Komolo- Akadot Primary School 1218
 Odwarat Olua Primary School 1017)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	644,258
Domestic Dev't	0
Donor Dev't	0
Total	644,258

3. Capital Purchases

Vote: 548 Pallisa District

Workplan Details

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	<i>Non-Residential Buildings</i>	196,369
No. of classrooms constructed in UPE	12 (4 classroom blocks Constructed at : Kabwangasi dem p/s and construction of 8 new two classrooms at st. John kacherebuya in Agule s/c, st. John boliso II in kamuge s/c, keuka p/s in putiputi s/c and Agule p/s in Agule s/c)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	196,369
		<i>Donor Dev't</i>	0
		Total	196,369

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (At obutet p/s in Gogonyo and Oboliso rock view p/s in kameke s/c)	<i>Non-Residential Buildings</i>	182,424
No. of classrooms constructed in UPE	26 (Completion of Construction of a 4 Classroom Block at:- St.John Kadumire Primary School in Apopong Sub-county, St. John Kacherebuya p/s in Agule s/c, Omalutan p/s in Akisim s/c, St John boliso II in kamuge s/c and Keuka p/s in putiputi s/c 8 Classroom constructed in 4 Primary schools at (2 classrooms each site) at omalutan p/s in akisim subcounty St. John kadumire Primary school in apopong subcounty , Kalaki p/s in pallisa town council)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	182,424
		<i>Donor Dev't</i>	0
		Total	182,424

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	123 (Completion of Construction of 104 Stances of pit-latrines at:- Keuka p/s in Puti Puti subcounty , odusai p/s in Agule Subcounty kamuge p/s in Kamuge subcounty , kagwese p/s in Pallisa Town council odwarata olua p/s in Pallisa Town council , nasuleta p/s in Petete Subcounty Ajepet p/s in Gogonyo subcounty obutete p/s in Gogonyo subcounty kabwangasi dem p/s in Kabwangasi subcounty , kakoro township p/s IN Kakoro subcounty , boliso II p/s in Kamuge subcounty kapuwai p/s in	<i>Other Structures</i>	155,558
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Vote: 548 Pallisa District

Workplan Details

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

Opwateta subcounty , Petete p/s in
Petete subcounty olok
p/s in Olok subcounty
kachabalip/s Petete
subcounty kawukura
p/s in Apopong subcounty , Agurur p/s
in Gogonyo subcounty
kakoro p/s in Kakoro subcounty
, petete p/s in Petete
subcounty odwarata
p/s in Olok subcounty
and kameke p/s in Kameke subcounty.

New latrine stances constructed at ;
Oloki p/s in Olok
subcounty kakoro
township p/s in Kakoro
subcounty. Kachango p/s
in Gogonyo subcounty , Agule p/s in
Agule subcounty .)

No. of latrine stances
rehabilitated 0
Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 155,558
Donor Dev't 0
***Total* 155,558**

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	5 (a 5 Stance pit-latrine Constructed at Nasuleta Primary School in petete Sub-County.)	<i>Other Structures</i>	15,000
No. of latrine stances rehabilitated	0		
Non Standard Outputs:			

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 15,000
Donor Dev't 0
***Total* 15,000**

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	5 (Completing of Construction of staff houses Conducted at:- Pallisa Township Primary School in Pallisa Town Council, Ogoria primary School in Puti-Puti Sut County, Oboliso Rock View Primary school in Kameke Sub-County, Matakakokore Primary School in Butebo Sub-County, Nyaguo Primary School in Agule sub- County.)	<i>Residential Buildings</i>	40,829
No. of teacher houses rehabilitated	0		

Vote: 548 Pallisa District

Workplan Details

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,829
<i>Donor Dev't</i>	0
<i>Total</i>	40,829

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	<p>97 (Paying retention for 288 desks supplied to kanginima p/s, Nalidi p/s in Kanginimasubcounty Kachabali primary school in Petete subcounty Nasuleta p/s in Petete subcounty kamuge p/s in Kamuge subcounty ,Najeniti p/s in Kasodo subcounty , Olok p/s in Olok subcounty and komolo Akadot p/s in Pallisa subcounty</p> <p>97, 3 seater Desks procured for Primary schools; 20 to kachabarip/s in subcounty Petetesubcounty 20 to kalapata p/s in Kamuge, 21 to nabitende p/s in Kasodo subcounty , 36 to agule p/s in Agule subcount)</p>	<i>Furniture and Fixtures</i>	10,980
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,980
<i>Donor Dev't</i>	0
<i>Total</i>	10,980

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	<p>11 (36, 3 Seater procured for the following primary schools ; st. John kacherebuya p/s in Agule S/C, Keuka primary school in Puti-Puti Sub-county, St. John Boliso II primary School in Kamuge sub-county, St. John Kadumire Primary School in Apopong Sub-county, Omalutan Primary School in Akisim Sub-county kalaki p/s in Pallisa Town council , Kadesok parents p/s in Opwateta subcounty, kadesok p/s in opwateta s/c, Boliso II p/s in Kamu ge subcounty, Kaboloi p/s in Pallisa subcounty and kabwangasi p/s in Kabwangasi subcounty.)</p>	<i>Furniture and Fixtures</i>	30,700
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,700
<i>Donor Dev't</i>	0
<i>Total</i>	30,700

Function: Secondary Education

Vote: 548 Pallisa District

Workplan Details

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

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	216 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Sub-County,Kameke ss in Kameke Sub-County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	<i>Secondary Teachers' Salaries</i>	1,474,011
No. of students sitting O level	0		
No. of students passing O level	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	1,474,011
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,474,011

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	11597 (Transfer USE Capitation Grants to the 23 beneficiary Schools in the District: -Butebo sub county BUTEBO SS256 Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48 Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529 Kibale sub county KIBALE SS BOG549 Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792	<i>LG Conditional grants(current)</i>	1,430,280
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Vote: 548 Pallisa District

Workplan Details

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

ST.PAUL HIGH SCHOOL704

Agule sub county
AGULE HIGH SCHOOL688

Apopong sub county
APOPONG SSS560

Gogonyo sub county
GOGONYO SS425

Kameke sub county
KAMEKE SSS372

Kamuge sub county
CRANES HIGH SCHOOL717

Kasodo sub county
KASODO SECONDARY SCHOOL207

Pallisa Town council
IPAL AND LISA COLLEGE515
PALLISA COMPLEX PROJECT
S.S251
PALLISA SEC SCHOOL1202
BRIGHT LIGHT COLLEGE176

Puti puti sub county
KAMUGE HIGH SCHOOL622

Kanginima sub county
SPARTAN HIGH SCHOOL164

Pallisa Town council
Pallisa Skills Training Centre77
PALLISA HIGH SCHOOL811)

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,430,280
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,430,280

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education	82 (33 in Kasodo Technical in Kasodo Sub-County,	<i>District Tertiary Institutions</i>	258,350
Instructors paid salaries	24 in Nagwere Technical School in Petete Sub-county,	<i>Tertiary Teachers' Salaries</i>	495,089
	25 in Kabwangasi P.T.C in Kabwangas Sub-county.)		
No. of students in tertiary education	877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students		
	Nagwere technical school in Petete subcounty Enrolment . 197 students		
	Kasodo Technical school in Kasodo subcounty Enrolment =314)		

Vote: 548 Pallisa District

Workplan Details

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

Non Standard Outputs:	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute.	<i>Wage Rec't:</i> 495,089 <i>Non Wage Rec't:</i> 258,350 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 753,439
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Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Education department staff salaries paid PLE exams supervision in 102 schools conducted (10,331,000). Bursaries to deserving students paid shs 25,000,000	<i>General Staff Salaries</i> 37,192 <i>Travel Inland</i> 20,693 <i>Scholarships and related costs</i> 25,000 <i>Wage Rec't:</i> 37,192 <i>Non Wage Rec't:</i> 45,693 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 82,885
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Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	23 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S, in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.S, in Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	<i>Computer Supplies and IT Services</i> 1,600 <i>Printing, Stationery, Photocopying and Binding</i> 5,424 <i>Bank Charges and other Bank related costs</i> 100 <i>Travel Inland</i> 18,551 <i>Fuel, Lubricants and Oils</i> 576 <i>Maintenance - Vehicles</i> 2,000
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Vote: 548 Pallisa District

Workplan Details

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

6. Education

No. of primary schools inspected in quarter

107 (

Butebo sub county;
 Kasyebai P/school , Kanyum P/school,
 Akism I P/school, Matakokore P/school
 Kalalaka P/school, Kabelai P/school,

**Odipanya P/school, Kasiebai P/school,
 Butebo P/school,**

Petete sub county;
 Petete P/school, Kachocha P/school,
 Nasuleta P/school, Kabuyai P/school,
 Kachabali P/school, Sidanyi P/school,

kakoro sub county;
 Kakoro P/s,Kalecheru P/school,
 Katekwana P/school, Kadokolene
 P/school, Kakoro T/Ship P/S,

Kanginima sub county;
 Kanginima P/school, Nalidi P/school

Kabwangasi sub county;
 Putti P/school, Kakoro S.D.A. P/school,
 Nasenyi P/school, Maizimasa P/school,
 Kachuru P/school, Mukanga P/school,
 Kabwangasi P/s, Kawojan P/school,
 Kabwangasi Dem. P/S,

Kibale sub county;
 Kibale P/school, Omatakojo P/school,
 Opogono P/school, Agurur II P/school,
 Otamirio, , Arurur Rock, Kadesok P/S,

Opwateta sub county;
 Kapuwai P/school, Kadesok Parents
 P/school, Abila Rock View P/school,
 Opwateta P/school

Pallisa sub county;
 Kagoli P/school, Kaboloi P/school,

Pallisa town council;
 Pallisa Girls P/school, Kaucho P/school
 Kalaki P/school, Nalufenya P/school,
 Pallisa T/Ship P/s, Kagwese P/school,
 Osupa P/school, Komolo-Akadot
 P/school, Odwarat-Olua P/school,

Apopong sub county;
 Apopong P/school, Angolol P/school,
 Obwanai P/school, Kapala P/school,
 Adal P/school, Katukei P/school,
 Kaukura P/school, St. John Kadumira
 P/S

Kameke sub county;
 Kameke P/school, Oboliso Rock View
 P/school, Nyakoi P/school, Omuroka
 P/school

Akisim sub county;
 Akisim II P/school, Okisiran P/school,
 Opadoi P/school
 Omalutan P/S

Agule sub county;
 Agule P/school, Odusai P/school, Pasia
 P/school, Okunguro P/school, Nyaguo
 P/school, St. John Kacherebuya P/S

Vote: 548 Pallisa District

Workplan Details

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

6. Education

Chelekura sub county;
Chelekura p/s, Adodoi P/school,
Akwanor P/school,

Putiputi sub county;
Odepai P/school, Amusita P/school,
Dodoi P/school, Limoto P/school,
Mpongi P/school, Ogoria P/school,
Keuka P/S

Kamuge sub county;
Kamuge P/S, Kalapata P/school,
Kamuge-Olinga P/school, Kamuge-
Station P/school, Boliso II P/s
P/school, St. John Boliso II

Gogonyo sub county;
Gogonyo P/school, Ajepet P/school,
Akuoro P/school, Kachango P/school,
Obutet P/school, Opeta P/school,
Agurur P/school,

Kasodo sub county;
Najeniti P/school, Ngalwe P/school,
Nabitende P/school, Kasodo P/school,
Nakibakiro P/school,

Olok sub county;
Olok P/school, Osongs P/school,
Odwarat P/school, Apapa P/school)

No. of inspection reports
provided to Council

4 (Quarterly reports to Education
committee and council)

No. of tertiary institutions
inspected in quarter

3 (Kasodo Technical in Kasodo
subcounty
Nagwere Technical school in Petete
subcounty
Kabwangasi P.T.C.in Kabwangasi
subcounty)

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,251
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	28,251

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	9,065,969
	<i>Non Wage Rec't:</i>	2,606,333
	<i>Domestic Dev't</i>	654,802
	<i>Donor Dev't</i>	0
	Total	12,327,105

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

<i>General Staff Salaries</i>	49,828
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	198,000
<i>Workshops and Seminars</i>	727
<i>Staff Training</i>	410
<i>Recruitment Expenses</i>	3,000
<i>Books, Periodicals and Newspapers</i>	1,316
<i>Computer Supplies and IT Services</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	4,003
<i>Small Office Equipment</i>	500
<i>Bank Charges and other Bank related costs</i>	1,400
<i>Guard and Security services</i>	3,600
<i>Electricity</i>	500
<i>Water</i>	200
<i>General Supply of Goods and Services</i>	44,000
<i>Travel Inland</i>	32,879
<i>Fuel, Lubricants and Oils</i>	48,000
<i>Maintenance - Vehicles</i>	20,000
<i>Maintenance Other</i>	1,477

Vote: 548 Pallisa District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:	<p>Staff salaries paid</p> <p>255 km of roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty</p> <p>Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty</p> <p>Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties</p> <p>Kibale - Kamuge 9km in Kibale and Kamuge subcounties</p> <p>Kakoro - Kachumbala. 2.8km in Kakoro subcounties</p> <p>Kakoro - Kidongole 5.4 in Kakoro subcounties</p> <p>Agule - Kameke - Ladoto 20.5 in Agule -Kameke- Opwateta subcounties</p> <p>Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties</p> <p>Kibale - Akisim 6.9km in Kibale and Akisim subcounties</p> <p>Kamuge - Kalapata-Boliso -Kumi rd 7.9 km in Kamuge subcounty</p> <p>Kamenyamugongo - Kidongole 6.9 in Butebo subcounty</p> <p>Kerekerene - Kakoro 3.3km in Kakoro subcounty</p> <p>Pallisa - Olok - Apapa 13.1km in Pallisa Town council and Olok Subcounties</p> <p>Kanginima - Kameruka 2.6km inKanginima subcounties</p> <p>Petete- Kachocho-Radio (U) 10.1 km in Petete Subcounty</p> <p>Kabwangasi- Nasenyi 7.1km in Kabwangasi- subcounty</p> <p>Kaboloji - Adal- Kamasaine 8.3km km Apopong Subcounty</p> <p>Kamuge- Midiri 7.2km in Kamuge subcounty</p> <p>Kanyum Market - Odipanya 7.5 km in Butebo subcounty</p> <p>Kaboloji-Kalegesi-Kobuliyo- in Apopong - Olok subcounties Kabenger</p> <p>Kasodo 13.9 km in Apopong - Olok subcounties</p> <p>Aputoni-Orikodia-Omatakojo-Omaulon 11.2km in Pallisa Subcounty</p> <p>Kakoro S/C Hqrts - Kadokolene 6.2 km in Kakoro subcounty</p> <p>Radio (U)- Nasuleta 6.9 km inPetete subcounty</p> <p>Awokeit-Ogoria-Limoto 6.5km in Puti Puti subcounty</p> <p>Kaboloji-Akisim-Okisiran-Idomet 13.7km in Akisim subcounty</p> <p>Oladot-Butebo 10km in Butebo subcounty</p> <p>Katome-Nagule-Kagoma 8.2km in Puti Puti subcounty</p>
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Wage Rec't:	49,828
Non Wage Rec't:	363,012
Domestic Dev't	0
Donor Dev't	0
Total	412,840

Vote: 548 Pallisa District

Workplan Details

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

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (NA)	<i>Travel Inland</i>	4,328
No. of people employed in labour based works	176 (16 Head men and 160 Road gang members deployed)		
Non Standard Outputs:	Office running		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,328
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,328

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Supervision & monitoring on CAHP activities conducted ; in 4 CAHP Project Subcounties of ; Agule ,Petete, Apopong, Kakoro conducted.	<i>Workshops and Seminars</i>	20,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,996
	Community mobilisation in 4 Project subcounties carried out ; Agule ,Petete, Apopong, Kakoro conducted.	<i>Travel Inland</i>	10,004
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,000

2. Lower Level Services

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (NA)	<i>Conditional transfers to Road Maintenance</i>	82,236
Length in Km of District roads maintained.	17 (Grading, culverting and spot gravelliing carried out on; Katome-Nagule-Kagoma 6.8km in puti puti sub county Kamusini-Ngalwe-water works 9kms in Olok and Kasodo sub counties.)		
No. of Bridges Repaired	0 (NA)		
Non Standard Outputs:	Procurement of 17 bicycles		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82,236
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	82,236

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Water department staff salaries Paid Office Operations for water conducted.	General Staff Salaries	40,561
		Computer Supplies and IT Services	1,200
		Printing, Stationery, Photocopying and Binding	2,400
		Bank Charges and other Bank related costs	1,200
		Telecommunications	1,227
		Electricity	720
		Water	240
		General Supply of Goods and Services	1,320
		Travel Inland	9,595
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	9,600
		Maintenance Other	1,500
		<i>Wage Rec't:</i>	40,561
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,002
		<i>Donor Dev't</i>	0
		Total	70,563

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	20 (AGULE KADODIO BUTEBO KANYUM KITUBA ATAPAR GOGONYO AMONI KABWANGASI MAIZIMASA OKAWORIA KAKORO KAKORO MAIZIMASA KAMUGE KAGOLI KAGOLI - NABITENDE KIBALE OMUKULAI PETETE KAPUNYASI NABWALI OPWATETA KAPUWAI ABILA KAMUGE KALAPATA BUCHELA B CHELEKULA CHELEKULA A PETETE KACHOCHA KABELEKEKE KANGINIMA KANGINIMA KATORONGO OPWATETA KADESOKO PETETE KAPUNYASI NAMEDDE KAMEKE NYAKOI OGALAI CHELEKULA KALEMEN ORUKUTA (KALEMEN A))	Travel Inland	30,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000

Output: Supervision, monitoring and coordination

No. of water points tested	45 (Water Quality tests conducted)	Travel Inland	30,029
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Vote: 548 Pallisa District

Workplan Details

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

7b. Water

for quality

No. of District Water Supply and Sanitation Coordination Meetings **4 (District water and sanitation co-ordination meetings conducted)**

No. of Mandatory Public notices displayed with financial information (release and expenditure) **4 (Mandatory notices displayed)**

No. of sources tested for water quality **20 (Water Quality tests conducted)**

No. of supervision visits during and after construction **64 (Pre and post construction visits conducted in Project sites)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,029
<i>Donor Dev't</i>	0
Total	30,029

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme) **0 (NA)** *Maintenance Other* 5,665

No. of water points rehabilitated **0 (NA)**

No. of water pump mechanics, scheme attendants and caretakers trained **29 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))**

No. of public sanitation sites rehabilitated **0 (Na)**

% of rural water point sources functional (Shallow Wells) **0 (NA)**

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,665
<i>Donor Dev't</i>	0
Total	5,665

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained **147 (Water user members identified Water user members trained)** *Travel Inland* 37,932

No. of water user committees formed. **20 (Water user commiittees formed)**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation **0 (NA)**

No. of water and Sanitation promotional events undertaken **5 (Promotional and Advocacy activities conducted at Pallissa Distric Headquarters)**

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

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

11 (Drama shows organised and carried out.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,932
<i>Donor Dev't</i>	0
<i>Total</i>	37,932

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improve stakeholder coordination at 19 sub counties Hold SCWSCC meetings To improve sustainability of water and sanitation facilities	<i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i>	150 29,850
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,000
<i>Total</i>	30,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Servicing of department desk top computers and one lap top Conducted at the District Headquarters	<i>Other Structures</i>	1,012
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,012
<i>Donor Dev't</i>	0
<i>Total</i>	1,012

Output: Other Capital

Non Standard Outputs:	Kaleko BH in Butebo subcounty in Kibale subcounty in Kakoro subcounty	<i>Other Structures</i> Kakoro	46,113
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,113
<i>Donor Dev't</i>	0
<i>Total</i>	46,113

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Construction of 3 RGC Sanitation facilities constructed; Akisim RGC in Akisim sub county and Opwateta RGC in Opwateta sub county Retention paid for Ngalwe RGC in Olok subcounty , Kapala RGC in Apopong subcounty and Kabwangasi RGC in Kabwangasi subcounty)	<i>Other Structures</i>	18,396
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
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Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
7b. Water		
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,396
	<i>Donor Dev't</i>	0
	Total	18,396
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Kamuge TC in Kamuge sub county) <i>Other Structures</i>	8,728
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,728
	<i>Donor Dev't</i>	0
	Total	8,728
Output: PRDP-Spring protection		
No. of springs protected	1 (Retention paid for Omululuni Spring in Chelekura sub county) <i>Other Structures</i>	1,359
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,359
	<i>Donor Dev't</i>	0
	Total	1,359
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	17 (Borehole drilling carried out in ; KACHABOI BH AGULE Sub county, ATEKOKO BH in APOPONG Sub county, OBOBORIO BH CHELEKURA Sub county, KACHANGO CENTRAL BH GOGONYO Sub county, NYADERA BH in KABWANGASI Sub county, BUKOMOLO BH KAKORO Sub county, OCUPAI BH KAMEKE Sub county, KAMUGE STATION BH KAMUGE Sub county, LADOTO BH KANGINIMA Sub county, NANGODI-CENTRAL BH KASODO Sub county, OWOKEI BH KIBALE Sub county, OLOK BH OLOK Sub county, OKOITO BH OPWATETA Sub county, KADWALAKA BH PALLISA Sub county, Kalyate BH PETETE Sub county, BUYESI BH PUTI-PUTI Sub county,)	387,131
No. of deep boreholes rehabilitated	0 (NA)	
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0

Vote: 548 Pallisa District

Workplan Details

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

7b. Water

<i>Domestic Dev't</i>	387,131
<i>Donor Dev't</i>	0
Total	387,131

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (sites being assessed)	<i>Other Structures</i>	341,158
No. of deep boreholes drilled (hand pump, motorised)	20 (KERIA OMALINGA BH AGULE Sub county AGULE Parish OKISIRAN-MANGA BH AKISIM Sub county BASERE BH in APOPONG Sub county BUKADUKA (KAYOGA) BH in BUTEBO Sub county ALELES BH CHELEKURA Sub county GOGONYO BH GOGONYO Sub county KATEKE BH KABWANGASI Sub county MAIZIMASA BH KAKORO Sub county KWARI-KWARI BH KAMEKE Sub county KAGOLI - NABITENDE BH KAMUGE Sub county WENENE BH KANGINIMA Sub county NANGODI B BH KASODO Sub county OTAMIRIO PS BH KIBALE Sub county OKWII B BH OLOK Sub county OPWATETA BH OPWATETA Sub county AMONI BH PALLISA Sub county KOMOLO BH PALLISA T/C NABWALI BH PETETE Sub county BUKIRIMA BH PUTI-PUTI Sub county)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	341,158
<i>Donor Dev't</i>	0
Total	341,158

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	90,389
	Non Wage Rec't:	483,576
	Domestic Dev't	937,525
	Donor Dev't	30,000
	Total	1,541,490

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid,	General Staff Salaries	73,616
	World Environment day celebrated at Pallisa District Headquarters.	Workshops and Seminars	1,500
		Computer Supplies and IT Services	150
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	200
		Travel Inland	2,857
		Wage Rec't:	73,616
		Non Wage Rec't:	5,207
		Domestic Dev't	0
		Donor Dev't	0
		Total	78,823

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	General Supply of Goods and Services	22,698
Area (Ha) of trees established (planted and surviving)	0 (NA)		
Non Standard Outputs:	20,000 tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi		
		Wage Rec't:	0
		Non Wage Rec't:	22,698
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,698

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring and compliance surveys Conducted in ; the sub counties 19 LLGs ; ((Pallisa TC, Kasodo, Olok, Apopong , Gogonyo , Chelekura , Agule , Akisim , Kameke , Opwateta , Kibale , Butebo , Pallisa Rural, Puti puti , Kamuge , Petete , Kakoro , Kanginima , Kabwangasi).)	Travel Inland	1,000
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Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	0 (NA)	<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	1,000
Area (Ha) of Wetlands demarcated and restored	0 (NA)		
Non Standard Outputs:	Various restoration materials procured and distributed to wetland communities around Odwarat wetland in Pallisa TC ,Olok and Apopong sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	0 (NA)	<i>Travel Inland</i>	1,570
Non Standard Outputs:	Communities trained in Wetland sustainable use and climate change		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,570
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,570
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	200 (Sustainable wetland use and climate change training conducted for people in the Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale , Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	<i>Workshops and Seminars</i>	8,000
		<i>Travel Inland</i>	7,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	100 (Compliance Monitoring conducted for Development Infrastructure projects in Pallisa district)	<i>Travel Inland</i>	10,000

Vote: 548 Pallisa District

Workplan Details

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

8. Natural Resources

Non Standard Outputs: NA

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

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

No. of new land disputes settled within FY	0 (NA)	<i>Travel Inland</i>	1,000
Non Standard Outputs:	Number of monitoring field visits conducted		

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

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	73,616
	Non Wage Rec't:	60,475
	Domestic Dev't	0
	Donor Dev't	0
	Total	134,090

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	World AIDS Day commemorated at Pallisa District Headquarters Office operation carried out	General Staff Salaries	154,644
	21 Community development Deployed in the subcounties of ; Pallisa Town council, Olok subcounty, Apopong subcounty, Gogonyo subcounty, Chelekura subcounty, Agule subcounty, Akisim subcounty, Kameke Subcounty, Opwateta subcounty, Kibale subcounty, Kamuge subcounty . Pallisa Subcounty, Puti Puti Subcounty, Petete subcounty, Butebo subcounty, Kanginima subcounty, Kakoro subcounty, and Kabwangasi Subcounty .	Workshops and Seminars	1,500
		Printing, Stationery, Photocopying and Binding	957
		Bank Charges and other Bank related costs	200
		Travel Inland	500
		Wage Rec't:	154,644
		Non Wage Rec't:	2,540
		Domestic Dev't	0
		Donor Dev't	617
		Total	157,801

Output: Probation and Welfare Support

No. of children settled	228 (228 children in contact with the Law rehabilitated and intergrated ; from the 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Pallisa S/C, Puti-puti, Kamuge, Butebo, Petete Kanginima, Kakoro and Kabwangasi trace and resettled by SPWO, CDOs and ACDOs.	Workshops and Seminars	11,300
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	84
		General Supply of Goods and Services	12,360
		Travel Inland	39,288
	4 DOVCC meetings conducted at district level		
	76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines		
	19 LLGs facilitated to collect data and entry at the district level		
	3 data analysis and review meetings for the information working group of DOVCC held		
	19 Sub-County CDOs supported to		

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>US\$ Thousand</i>
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9. Community Based Services

capture data from service providers at the district level headquarters

District officials supported to carry out support supervision in 19 LLGs including 14 service providers, data audits to children in institutions in the 4 quarters

24 quarterly support supervision to community groups and facilities including in and out of school children clubs and also monitoring and protection of children from risks of abuse, neglect and exploitation

256 cases of the children in contact with the law (Court sessions, social inquiries and follow up cases) legally supported

3 quarterly child protection community/outreaches clinics in 2,000 households in 80 parishes meetings in legal education, child abuse, reporting procedures, domestic violence, abuse, neglect, poverty, rights, birth registration, will making, child help line and HIV/AIDS conducted

40 cases handled by SPWO while 760 handled by CDOs in the 19 LLGs

Life saving emergency support provided to 200 children whose survival is at risk including abandoned children severely malnourished

1 Office table & 2 chairs procured)

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs:

- 4 DOVCC Quarterly meetings including the annual joint performance review conducted
- 76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines
- 19 CDOs facilitated to collect data and entry at the district level
- 3 data analysis and review meetings for the information working group of DOVCC held
- 19 Sub-County CDOs supported to capture data from service providers at the district level headquarters
- District officials supported to carry out support supervision in 19 LLGs including 14 service providers, data audits to children in institutions in the 4 quarters
- 24 quarterly support supervision to community groups and facilities including in and out of school children clubs and also monitoring and protection of children from risks of abuse, neglect and exploitation
- 256 cases of the children in contact with the law (Court sessions, social inquiries and follow up cases) legally supported
- 3 quarterly child protection community/outreaches clinics in 2,000 households in 80 parishes meetings in legal education, child abuse, reporting procedures, domestic violence, abuse, neglect, poverty, rights, birth registration, will making, child help line and HIV/AIDS conducted
- 40 cases handled by SPWO while 760 handled by CDOs in the 19 LLGs
- Life saving emergency support provided to 200 children whose survival is at risk including abandoned children severely malnourished

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	63,531
<i>Total</i>	64,031

Output: Social Rehabilitation Services

<i>Workshops and Seminars</i>	2,400
<i>Computer Supplies and IT Services</i>	400
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Small Office Equipment</i>	1,000

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	2 district Special Grant Vetting committee meetings conducted	<i>Bank Charges and other Bank related costs</i>	212
	16 community groups appraised for funding	<i>General Supply of Goods and Services</i>	42,000
	16 PWDs projects funded	<i>Travel Inland</i>	8,388
	16 PWDs projects monitored	<i>Maintenance - Vehicles</i>	1,528
	1 stakeholder training in project implementation conducted		
	1 motor cycle serviced		
	21 CDWs facilitated to conduct CBR outreaches and follow up orthopaedic screening by specialists		
	17 Loca artisans facilitated to conduct CBR outreach activities at community level		
	32 mobility appliances and other auxiliary devices for PWDs procured		
	PWDs inventory data updated in 507 villages		
	Various office consumables and small equipments procures		
	Quarterly reports prepared and submitted to MGLSD		
	19 S/Cs monitored on CBR implementation		
	1 office digital camera procured		
	2 motor cycles maintained		
	Bank charges remitted for 12 months		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	56,928
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	56,928

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (2 CDWs semi -Annual review meetings with S/C stakeholders conducted.	<i>Workshops and Seminars</i>	4,070
	19 S/C CDOs and ACDOs supervised by District officials in ; 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.	<i>Computer Supplies and IT Services</i>	600
	500 hundred registration certificates for community groups procured.)	<i>Printing, Stationery, Photocopying and Binding</i>	478
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	1,626
Non Standard Outputs:	2 CDWs sem annual review meetings with S/C stakeholders conducted		
	19 S/C CDOs and ACDOs supervised by district officials		
	Office stationery procured quarterly		
	500 hundred registration certificates for community groups procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,774
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,774

Output: Adult Learning

No. FAL Learners Trained	2000 (185 FAL instructors motivated in	<i>Workshops and Seminars</i>	900
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Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete Kanginima, Kakoro and Kabwangasi	<i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i>	600 200 17,691
9 FAL instructors trained at district headquarters 1 Annual FAL review meeting conducted with stakeholders at district Headquarters 3 motorcycles maintained at district headquarters 1 FAL international day commemorated at district headquarters 1 exchange visit to Kalangala district held 2,000 FAL learners in 19 LLGs tested 185 FAL classes in the 19 LLGs monitored by district and S/C staff Political monitoring of 185 FAL classes in 19 LLGs done Data from 185 FAL instructors in 19 LLGs collected and analysed 4 quarterly reports prepared and submitted to MGLSD Various office consumables and small equipment procured 50 bicycles collected from MGLSD Bank charges renitted)		
Non Standard Outputs:	185 FAL instructors motivated in 19 LLGs 9 FAL instructors trained at district headquarters 1 Annual FAL review meeting conducted with stakeholders at district Headquarters 3 motorcycles maintained at district headquarters 1 FAL international day commemorated at district headquarters 1 exchange visit to Kalangala district held 2,000 FAL learners in 19 LLGs tested 185 FAL classes in the 19 LLGs monitored by district and S/C staff Political monitoring of 185 FAL classes in 19 LLGs done Data from 185 FAL instructors in 19 LLGs collected and analysed 4 quarterly reports prepared and submitted to MGLSD Various office consumables and small equipment procured 50 bicycles collected from MGLSD Bank charges renitted)	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,391 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 19,391
Output: Gender Mainstreaming	<i>Printing, Stationery, Photocopying and Binding</i>	1,430

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs:	District gender status index developed and disseminated in 10 departments at district level and 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Pallisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi . 30 District leaders mentored on gender, and policy issues Gender audit and follow up of district, S/Cs and institutional staff on response strategies conducted 35 Partners and stakeholders on Gender consultative Workshop conducted at the District Headquarters, 125 Secondary and Primary schools benefiting from ASRH and gender empowerment life skills IEC materials on gender developed and disseminated Empowerment of women in development process, Budgeting and planning	<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	15,859 3,711
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 21,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 21,000	

Output: Support to Youth Councils

No. of Youth councils supported	7 (7 sewing machines procured and distributed to Youth groups in 3 Counties of Pallisa, Butebo and Agule. 4 Youth executive quarterly meetings conducted at District Headquarters 1 Youth International day celebrated at District Headquarters 1 exchange visit to Mukono DLG conducted)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Maintenance - Vehicles</i>	1,200 500 1,700 3,275 400
Non Standard Outputs:	7 sewing machines procured and distributed to Youth groups in 3 Counties of Pallisa, Butebo and Agule. 4 Youth executive quarterly meetings conducted 1 Youth International day celebrated 1 exchange visit to Mukono DLG conducted Bank charges remitted		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,075 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,075

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	19 (19 community IGA projects supported in 19 Sub-Counties of: Kabwangasi, Kakoro,	<i>Travel Inland</i>	3,538
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Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	Kanginima, Petete, Butebo, Opwateta, Kibale, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo, Pallisa S/c ,Pallisa TC, Kamuge and Putiputi) 2 district Disability Council semi Annual review meetings conducted, 1 PWDs International Day celebrated Office equipment procured	Wage Rec't: 0 Non Wage Rec't: 3,538 Domestic Dev't 0 Donor Dev't 0 Total 3,538
Output: Labour dispute settlement		
Non Standard Outputs:	20 Inspection visit to support institutions conducted <i>Travel Inland</i> 120 labour complaints between employers and employees arbitrated at district headquarters 1 Labour review meeting with stakeholders at District headquarters conducted Labour day celebrations held at district headquarters 1 sensitization meeting for community leaders on child labour conducted	Wage Rec't: 0 Non Wage Rec't: 2,000 Domestic Dev't 0 Donor Dev't 0 Total 2,000
Output: Reprmentation on Women's Councils		
No. of women councils supported	1 (4 Women executive council meetings conducted <i>Workshops and Seminars</i> 1 exchange study tour to Isingiro DLG conducted. <i>Computer Supplies and IT Services</i> 1 international Women's day celebrated <i>Printing, Stationery, Photocopying and</i> <i>Binding</i> Various office consumables and small equipment procured for Women council office at the district <i>General Supply of Goods and Services</i> 1 motorcycle maintained.) <i>Travel Inland</i>	1,500 300 600 3,000 6,175
Non Standard Outputs:	1,000 Banana plantlets procured and distributed to women groups in 19 LLGs 4 Women executive council meetings conducted 1 exchange study tour to Isingiro DLG conducted 1 international Women's day celebrated Various office consumables and small equipment procured for Women council office at the district 1 motorcycle maintained Bank charges remitted	Wage Rec't: 0 Non Wage Rec't: 11,575 Domestic Dev't 0

Vote: 548 Pallisa District

Workplan Details

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

9. Community Based Services

Donor Dev't 0
Total **11,575**

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	154,644
	<i>Non Wage Rec't:</i>	132,321
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	64,148
	Total	351,114

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 Quarterly OBT reports to MOFPED - Kampala Submitted	<i>Books, Periodicals and Newspapers</i>	2,500
	Computer repairs conducted	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	5,020
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,020
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,020

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings organised and Conducted at the District council chambers)	<i>General Staff Salaries</i>	43,816
No of Minutes of TPC meetings	12 (12 Technical planning committee meetings Organised at the District Headquarters)	<i>Travel Inland</i>	12,073
No of qualified staff in the Unit	4 (One Vacant posts filled at the Planning department)		
Non Standard Outputs:	7 staff salary payment planned		
		<i>Wage Rec't:</i>	43,816
		<i>Non Wage Rec't:</i>	12,073
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	55,889

Output: Statistical data collection

Non Standard Outputs:	Local Area Network operations functionalised at Pallisa District Headquarters	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	District statistical Abstract at Pallisa District Headquarters Prepared	<i>Information and Communications Technology</i>	4,500
		<i>Travel Inland</i>	1,000
	Travels in land conducted		
	Computer servicing carried out at Pallisa District Headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,500
		<i>Domestic Dev't</i>	0

Vote: 548 Pallisa District

Workplan Details

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

Donor Dev't 0
***Total* 6,500**

Output: Demographic data collection

Non Standard Outputs:	Office stationery and Tonor Procured at (500,000).	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	300 200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	500

Output: Project Formulation

<i>Transfers to Government Institutions</i>	72,000
<i>Transfers to Other Private Entities</i>	1,765,273
<i>Workshops and Seminars</i>	58,800
<i>Printing, Stationery, Photocopying and Binding</i>	14,468
<i>Bank Charges and other Bank related costs</i>	1,200
<i>Telecommunications</i>	3,600
<i>Travel Inland</i>	77,296
<i>Maintenance - Vehicles</i>	19,320

Vote: 548 Pallisa District

Workplan Details

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

10. Planning

Non Standard Outputs:

Primary school Staff houses
Constructed in the following sites;
Agule St. John Kacherebuya P/S in
Agule subcounty
Pasia P/s in Agule
Household Income Projects facilitated;
Under NUSAF II
Agule Okarebwok Adodi Local Heifer
project in Agule subcounty
(10,990,700)
Agule Ogirori Adodoi local heifer
project in Agule 10,990,700
Agule Adodoi Rwatama Local Heifer
project in Agule 10,990,700
Agule Chelekura A Chelekura Local
Heifer project in Chelekura
subcounty 10,990,700
Agule Chelekura B Chelekura Local
Heifer project in Chelekura
10,990,700
Agule Kalem Onyilai Youth and
Elderly Local Heifer project in Agule
subcounty 10,990,700
Agule Onyailai Kalem Widows Local
Heifer Project in Agule subcounty
10,990,700

Borereholes
drilled in the following sites ; Apopong
Kapala Central Borehole Drilling
project in Apopong subcounty
22,500,000
Apopong Operedio Borehole project in
Apopong subcounty 22,500,000
Apopong Okorotok Goat Rearing
project in Apopong subcounty
9,230,000
Apopong Angolol Apopong Local Cattle
Rearing 11,310,000
Apopong Kadumire Local Heifer
9,390,000
Apopong Aujabule-Adal Local Cattle
Rearing project in Apopong
subcounty 9,750,000
Apopong Kapala -Kapala Goat
Rearing project in Apopong 9,850,000
Apopong Karak Kaukura Youth
Tailoring Project in Apopong
subcounty 12,210,000
Apopong Apopong HCIII Staff House
project in Apopong subcounty
39,296,455
Gogonyo Ochapai Kachango Women
Local Heifer project in Gogonyo
subcounty 12,210,000
Gogonyo Okoitok Kachango Borehole
Drilling Project in Gogonyo
Subcounty 22,500,000
Gogonyo Ochapai Manga Kachango
Borehole project in Gogonyo subcounty
22,500,000
Gogonyo Kachango Central Kachango
Displaced Persons Local Heifer Project
in Gogonyo subcounty 10,844,000
Gogonyo Kachango Central Kachango
Local Heifer project in Gogonyo
subcounty 12,000,000
Gogonyo Ajepet P/S Staff House
Project in Gogonyo subcounty
40,175,810
Gogonyo Oluwa Kateki Ajepet Women
& Men Local Heifer Project in

Vote: 548 Pallisa District

Workplan Details

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

10. Planning

Gogonyo subcounty 12,000,000
 Gogonyo Angodi Agule Gogonyo Women Local Heifer Project in Gogonyo subcounty 9,958,000
 Gogonyo Agurur Gogonyo Women Local Heifer Project in Gogonyo subcounty 10,000,000
 Gogonyo Meito Gogonyo Youth & elderly Local Heifer Project in Gogonyo subcounty 9,334,000
 Gogonyo Ochapai Manga Kachango Elderly Local Heifers Project in Gogonyo subcounty 10,000,000
 Kameke Orikosio Kobiin Women & Elderly animal Traction Project in Kameke subcounty 11,369,000
 Kameke Okisiran P/S Staff House project in kameke sub county at 39,756,455
 Kameke Kameke HCIII Staff House project in kameke sub county at 39,756,455

Butebo county;
 Butebo Kalalaka P/S Staff House project in Butebo sub county at 80,450,000
 Butebo Kabelai T/C Borehole Drilling project in Butebo sub county at 22,500,000
 Butebo Kashiebai P/S Staff House project in Butebo sub county at 39,605,450
 Butebo Kaduyon Local Heifer project in Butebo sub county at 8,905,000
 Kabwangasi Nasenyi -Nasenyi Local Heifer project in Kabwangasi sub county at 11,930,000
 Kasikinyi Kabwangasi Local Heifer project in Kabwangasi sub county at 12,210,000
 Kabwangasi Kawojan P/S Staff House project in Kabwangasi sub county at 39,431,455
 Kakoro Ladoto Community Borehole Drilling project in Kakoro sub county at 22,500,000
 Kakoro Nakaluke Abakali Tukola Local Heifer project in Kakoro sub county at 11,545,000
 Kakoro Kitoikawonoi Women Dairy Local Heifer project in Kakoro sub county at 11,495,000
 Kakoro Dodoi Youth Local Dairy project in Kakoro sub county at 10,950,000
 Kanginima Youth & Elders Local Heifers project in Kanginima sub county at 11,000,000
 Kakoro Kadokolene P/S Classroom project in Kakoro sub county at 24,047,500
 Kanginima Women Local Heifers project in Kanginima sub county at 9,695,000
 Kanginima disabled & Elderly Local Heifers project in Kanginima sub county at 9,545,000
 Kibale Opogono P/s Staff House project in Kibale sub county at 39,316,455

Vote: 548 Pallisa District

Workplan Details

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

10. Planning

Kibale Agurur P/S Classrooms project in Kibale sub county at 32,500,000
 Kibale Abila Rock P/S Staff House project in Kibale sub county at 39,466,455
 Kibale Oladot Health Centre II Staff House project in Kibale sub county at 39,931,455
 Petete-Kabuyai Borehole Drilling project in Petete sub county at 22,500,000
 Kachabali Animal Traction project in Petete sub county at 9,950,000
 Kachocha Local Goats project in Petete sub county at 9,318,000
 Kapunyasi-Nabwali Local Goats project in Petete sub county at 8,935,000
 Kochocha Namuswata Local Goats project in Petete sub county at 9,485,000
 Bupalama Local Heifer project in Petete sub county at 12,210,000
 Kavule Local Dairy Cattle Rearing project in Petete sub county at 10,816,000
 Kapunyasi Nasuleta P/S Classrooms project in Petete sub county at 32,603,460

Pallisa county;
 Kamuge St .John-Boliso II P/S Staff House project in Kamuge sub county at 40,706,455
 Kamuge Health Centre III Staff House project in Kamuge sub county at 39,631,455
 KasodoOnyara Odwarat Elderly Cattle Rearing project in Kasodo sub county at 12,180,000
 KasodoOdwarat Odwarat Youth Local Heifer project in Kasodo sub county at 12,030,000
 Kasodo Central-Kasodo Women Local Heifer project in Kasodo sub county at 12,210,000
 Apapa Youth Olok Local Heifer project in olok sub county at 12,180,000
 Rarak Apapa Women Improved Heifers project in olok sub county at 10,145,000
 Okudoi Kaboloi Local Heifer project in Pallisa sub county at 12,100,000
 Orikodia B Kaboloi Local Heifer project in Pallisa sub county at 12,100,000
 Kagoli Local Heifer Rearing project in Pallisa sub county at 12,100,000
 Pallisa Kaboloi Central Local Heifer project in Pallisa sub county at 12,100,000
 Akadot Local Heifer project in Pallisa sub county at 12,210,000
 Odokolen Akadot Local Heifer Rearing project in Pallisa sub county at 12,210,000
 Kapujan Akadot Local Heifer project in Pallisa sub county at 12,210,000
 Amoni Akadot Local Heifer project in Pallisa sub county at 12,210,000

Vote: 548 Pallisa District

Workplan Details

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

10. Planning

Aputon II Kaboloi Local Heifer project in Pallisa sub county at . 12,210,000

Pallisa Owagaria Kaboloi Local Heifer project in Pallisa sub county at 12,210,000

Pallisa Komolo central Kaboloi Local Heifer project in Pallisa sub county at 12,210,000

Pallisa Kaboloi Local Heifer project in Pallisa sub county at 12,210,000

Pallisa Kagoli Central Kagoli Local Heifer project in Pallisa sub county at 12,210,000

Pallisa Kaitambiri Kagoli Local Heifer project in Pallisa sub county at 12,210,000

Pallisa Kadwalaka Kagoli Local Heifer project in Pallisa sub county at 12,210,000

Pallisa Kagoli Local Heifer project in Pallisa sub county at 12,210,000

Pallisa TC HCIII Staff House project in Pallisa TC at 79,227,290

Pallisa T/CObekai west tailoring project in Pallisa TC at 12,202,500

Pallisa T/CKateki Hospital ward Tailoring project in Pallisa TC at 12,202,500

Pallisa T/CMuvule Mukaga Kagwese Women Tailoring project in Pallisa TC at 12,202,500

Pallisa T/CRweta B Kagwese ward hair dressing project in Pallisa TC at 12,193,000

Pallisa T/CPallisa Central B Kaucho Tree planting project in Pallisa TC at 17,400,000

Pallisa T/CMutembei west ward tree planting project in Pallisa TC at 17,400,000

Pallisa T/COkaribwok West ward Tailoring project in Pallisa TC at 12,202,500

Pallisa T/CMutembei Youth Metal Fabrication project in Pallisa TC at 11,945,000

Puti-putiAmusiat Borehole Drilling project in Pallisa TC at 22,500,000

Limoto TC South Borehole Drilling project in Puti-puti at 22,500,000

Puti-putiBoliso I Central B Boliso I Local Heifer project in Puti-puti at 11,935,000

Puti-putiDepai-Boliso Local Goats project in Puti-puti at 12,210,000

Puti-Puti Boliso T/Centre Oboliso Local Cows project in Puti-puti at 11,935,000

Puti-Puti Amusiat Local Heifer project in Puti-puti at 11,935,000

Puti-Puti Limoto A Local Goats project in Puti-puti at 11,315,000

Puti-Puti Budabula Local Goats project in Puti-puti subcounty at 11,315,000

Puti-Puti Keuka P/S Staff House project in Puti-puti subcounty at 39,031,455

Wage Rec't:

0

Vote: 548 Pallisa District

Workplan Details

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

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,011,957
<i>Donor Dev't</i>	0
Total	2,011,957

Output: Development Planning

Non Standard Outputs:	<p>Staff House + 2 stance Pitlatrine + Kitchen construction planned at Kamuge Health centre III, in Kamuge Subcounty</p> <p>Staff House + 2 stance Pitlatrine + Kitchen construction planned at Kapuwai Primary School in Opwateta Subcounty</p> <p>Slates and Chalk for FAL classes in 19 Lower Local Governements procured</p> <p>Drilling of a deep well in Kagoli Primary school in Pallisa Subcounty conducted 72, 3 seater Desks for 2 Priiamry schools procured at : Kachabali Primary schoo in Petete Subcounty , and Olok Primary school in Olok Subcounty</p> <p>Desks Monitoring 5% 4 Quarterly Monitoring activities planned</p> <p>Retooling 5% Procurement of Chairs & Curtains for the Council chambers planned at the District Headquarters</p> <p>Investment services 5% Preparation of Bills of Quantities planned for the constuctions of; Environment impact assessments for the above project sites planned. Support supervision for construction projects planned</p>	<p><i>Printing, Stationery, Photocopying and Binding</i> 500</p> <p><i>General Supply of Goods and Services</i> 21,236</p> <p><i>Travel Inland</i> 10,868</p> <p><i>Maintenance - Civil</i> 177,709</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	210,313
<i>Donor Dev't</i>	0
Total	210,313

Output: Operational Planning

<i>Workshops and Seminars</i>	350,000
<i>Staff Training</i>	94,673
<i>Computer Supplies and IT Services</i>	900
<i>Printing, Stationery, Photocopying and Binding</i>	6,000
<i>Bank Charges and other Bank related costs</i>	800
<i>General Supply of Goods and Services</i>	5,000
<i>Travel Inland</i>	136,048

Vote: 548 Pallisa District

Workplan Details

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

10. Planning

Non Standard Outputs:

Social sector improvements in Administration Supported, Capacity building and basic Managemenet fuctions improved
 Planning unit equipped for Integrated planning and performance tracking DLG and LLG oriented in outcome and results based planning and implementation Co-ordination between Districts, IPs, and Non USAID Partners harmonised
 DLG and LLG Legal Framework for increased political support and commiitment for better access and utilisation of social services enhanced Implementation of best practices in social service delivery at DLG and LLG Promoted and supported Mgt of social services at key social service delivery points in Health units and Schools
 Strentghened District HR Dev't strategy to support enhanced social service delivery Developed support Operationalisation of M&E and performance Mgt practices for increased results in social services delivery developed. District wide HRI for improved service delivery rolled out

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	593,422
Total	593,422

Output: Monitoring and Evaluation of Sector plans

Printing, Stationery, Photocopying and Binding	1,000
Bank Charges and other Bank related costs	1,000
Travel Inland	61,946

Vote: 548 Pallisa District

Workplan Details

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

10. Planning

Non Standard Outputs:

4 Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa District 4
 Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District 19
 Lower Local Governments mentored in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Pallisa S/C, Putiputi, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi Office operations activities planned. Information & public relations operations activities conducted at Pallisa District Headquarters
 4 Quarterly Financial reports compiled and submitted.
 4 Quarterly Internal Audits carried out and 4 reports produced.
 Preparation of the Budget Framework paper planned at 2,028,000.
 4 Quarterly Review Meetings planned at 4,480,343.
 Review of the Development plan planned at 2,700,000..
 PRDP Grants Monitoring Activities Technical =23,462,400, Submission of reports to OPM =
 2,000,000 Political =
 9,252,000 RDCs Monitoring =
 3,737,600

Wage Rec't:	0
Non Wage Rec't:	63,946
Domestic Dev't	0
Donor Dev't	0
Total	63,946

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Administration structures at; Apopong sub county, Butebo sub county, Gogonyo sub county and Putiputi sub county	<i>Non-Residential Buildings</i>	90,776
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	90,776
Donor Dev't	0
Total	90,776

Output: Other Capital

<i>Non-Residential Buildings</i>	50,364
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Vote: 548 Pallisa District

Workplan Details

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

Non Standard Outputs: **Administrative offices Fenced at the carried out at District Headquarters.**

Completion of renovation of Admin. Block

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,364
<i>Donor Dev't</i>	0
<i>Total</i>	50,364

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		43,816
	<i>Non Wage Rec't:</i>		93,039
	<i>Domestic Dev't</i>	2,363,410	
	<i>Donor Dev't</i>	593,422	
	Total	3,093,688	

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (District departments at District head quarters and 19 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .)	<i>General Staff Salaries</i>	34,340
		<i>Staff Training</i>	2,000
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>General Supply of Goods and Services</i>	2,500
		<i>Travel Inland</i>	15,100
		<i>Maintenance - Vehicles</i>	1,000
Date of submitting Quaterly Internal Audit Reports	15-10-2013 (Pallisa District council and DPAC at Pallisa.)		
Non Standard Outputs:	4 Audit staff salary paid Office operations Budgeted		
		<i>Wage Rec't:</i>	34,340
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	59,340

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 34,340
	<i>Non Wage Rec't:</i> 25,000
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 59,340

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Agule		<i>LCIV: AGULE</i>		359,633.56
Sector: Agriculture				59,380.00
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Agule				
Agule sub county	Agule	Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				247,010.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>162,386.25</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				90,000.00
LCII: Agule				
Agule p/s 2 new classrooms	Agule	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
LCII: Odusai				
St. John kacherebuya 2 new classrooms	kacherebuya	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Output: PRDP-Classroom construction and rehabilitation				4,837.50
LCII: Odusai				
St. John Kacherebuya p/s 4 class room & Pit latrine retention	Kacherebuya	PRDP	231001 Non-Residential Buildings	4,837.50
Output: Latrine construction and rehabilitation				13,605.73
LCII: Agule				
Agule Primary school four stance pitlatrine	Agule	Conditional Grant to SFG	231007 Other	12,360.00
LCII: Odusai				
Odusai Primary school five stance pitlatrine	Odusai	Conditional Grant to SFG	231007 Other	1,245.73
Output: PRDP-Teacher house construction and rehabilitation				9,898.67
LCII: Agule				
Staff houses construction at Nyaguo Primary school completion	Keriya	PRDP	231002 Residential Buildings	9,898.67
Output: Provision of furniture to primary schools				3,600.00
LCII: Agule				
Agule Primary School 36 desks	Agule	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
Output: PRDP-Provision of furniture to primary schools				3,600.00
LCII: Odusai				
St John Kacherebuya PS 36 desks	Kacherebuya	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,844.35
LCII: Agule				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyaguo primary School	Keriya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,507.97
LCII: Morukokume				
Pasia primary School	Pasia	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,200.07
Agule primary School	Morukokume	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,038.10
LCII: Odusai				
St. John Kacherebuya primary School	Kacherebuya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,450.41
Odusai primary School	Odusai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,905.56
LCII: Okunguro				
Okunguro primary School	Okunguro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,742.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				84,624.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				84,624.00
LCII: Agule				
Agule High school	Agule	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	84,624.00
<i>Lower Local Services</i>				
Sector: Health				15,257.00
LG Function: Primary Healthcare				15,257.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,202.00
LCII: Morukokume				
Agule community HCIII	Morukokume	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	12,202.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,055.00
LCII: Agule				
Agule HCIII	Morukokume	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Water and Environment				37,986.32
LG Function: Rural Water Supply and Sanitation				37,986.32
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Morukokume				
Borehole drilling at Kachaboi	Kachaboi	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				17,986.32

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Agule				
Retention Borehole drilling at Otiira		Conditional transfer for Rural Water	231007 Other	951.92
Borehole drilling at Keria-Omalinga	Kerai	Conditional transfer for Rural Water	231007 Other	17,034.39
<i>Capital Purchases</i>				
LCIII: AKISIM		<i>LCIV: AGULE</i>		180,019.98
Sector: Agriculture				59,380.00
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Akisim				
Akisim sub county	Akisim	Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				74,973.44
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,973.44</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				49,620.00
LCII: Akisim				
Omolutan p/s 4 class room block completion	Akisim	PRDP	231001 Non-Residential Buildings	4,620.00
Omolutan P/s Two class room block	Akisim	PRDP	231001 Non-Residential Buildings	45,000.00
Output: PRDP-Provision of furniture to primary schools				3,600.00
LCII: Akisim				
Omolutan PS 36 desks	Omolutan	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,753.44
LCII: Akisim				
Akisim II primary School	Apetet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,350.01
Omolutan primary School	Onaletan	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,529.39
LCII: Okisiran				
Okisiran primary School	Okisiran central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,694.05
LCII: Opadoi				
Opadoi primary School	Opadoi central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,179.99
<i>Lower Local Services</i>				
Sector: Health				15,239.50
<i>LG Function: Primary Healthcare</i>				<i>15,239.50</i>
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-OPD and other ward construction and rehabilitation				15,239.50
LCII: Kobiin				
Completion of OPD at Akisim HC III	Akisim	PRDP	231001 Non-Residential Buildings	15,239.50
<i>Capital Purchases</i>				
Sector: Water and Environment				30,427.05
LG Function: Rural Water Supply and Sanitation				30,427.05
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				8,523.21
LCII: Akisim				
Construction of RGC Latrine at Akisim TC	Akisim	Conditional transfer for Rural Water	231007 Other	8,523.21
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Okisiran				
Borehole drilling at Kobiin	Komolo	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				1,903.85
LCII: Akisim				
Retention Borehole drilling at Akisim-Central		Conditional transfer for Rural Water	231007 Other	951.92
LCII: Opadoi				
Retention Borehole drilling at opadoi-Onyurinyur		Conditional transfer for Rural Water	231007 Other	951.92
<i>Capital Purchases</i>				
LCIII: Apopong		LCIV: AGULE		361,492.05
Sector: Agriculture				70,679.00
LG Function: Agricultural Advisory Services				70,679.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,679.00
LCII: Apopong				
Apopong sub county	Okorotok	Conditional Grant for NAADS	263329 NAADS	70,679.00
<i>Lower Local Services</i>				
Sector: Education				147,621.65
LG Function: Pre-Primary and Primary Education				103,226.22
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				49,770.00
LCII: Obwanai				
St John kadumire P/S Two class room block	kadumire	PRDP	231001 Non-Residential Buildings	45,000.00
St. John Kadumire 2 class room block retention	Kadumire	PRDP	231001 Non-Residential Buildings	4,770.00
Output: Latrine construction and rehabilitation				2,900.88
LCII: Kaukura				
Kaukura Primary school five stance pitlatrine	Kaukura	Conditional Grant to SFG	231007 Other	2,651.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaukura Primary school 2 stance pitlatrine retention	Kaukura	Conditional Grant to SFG	231007 Other	249.88
Output: PRDP-Provision of furniture to primary schools				3,600.00
LCII: Obwanai				
St.john Kadumire PS 36 desks	Kadumire	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,955.34
LCII: Adal				
Adal primary School	Adal	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,458.44
LCII: Apopong				
Apopong primary School	Okorotok	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,268.34
St.John kadumire primary School	Kadumire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,948.40
Angolol primary School	Angolol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,258.98
LCII: Kapala				
Kapala primary School	Kapala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,442.38
LCII: Katukei				
Katukei primary School	Abeketa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,196.06
LCII: Kaukura				
Kaukura primary School	Kaukura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,920.29
LCII: Obwanai				
Obwanai primary School	Dudi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,462.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,395.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,395.43
LCII: Apopong				
Apopong Seed school	Okorotok	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	44,395.43
<i>Lower Local Services</i>				
Sector: Health				29,777.33
LG Function: Primary Healthcare				29,777.33
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-OPD and other ward construction and rehabilitation				19,165.53
LCII: Apopong				
Completion of General ward at Apopong HCIII	Okorotok	PRDP	231001 Non-Residential Buildings	19,165.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,075.00
LCII: Apopong				
Apopong HCIII	Okorotok	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
LCII: Kaukura				
Kaukura HCII	Kaukura	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,020.00
Output: Standard Pit Latrine Construction (LLS.)				6,536.80
LCII: Adal				
construction of 2stance latrine at Adal HCII	Adal	PHC	263201 LG Conditional grants(capital)	6,536.80
<i>Lower Local Services</i>				
Sector: Water and Environment				22,637.71
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,637.71</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,637.71
LCII: Adal				
Borehole Drilling at Atekoko	Adal	Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
Borehole rehabilitation at Aujabule		Conditional transfer for Rural Water	231007 Other Rural Water	2,637.71
<i>Capital Purchases</i>				
Sector: Public Sector Management				90,776.36
<i>LG Function: Local Government Planning Services</i>				<i>90,776.36</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				90,776.36
LCII: Apopong				
Construction of Admin. Block	Okorotok	Other Transfers from Central Government	231001 Non-Residential Buildings	90,776.36
<i>Capital Purchases</i>				
LCIII: Chelekura		<i>LCIV: AGULE</i>		139,396.84
Sector: Agriculture				59,380.00
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Chelekura				
Chelekura sub county	Chelkura	Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				18,754.17
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,754.17</i>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,754.17
LCII: Akwamoru				
Akwamor primary School	Akwamor	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,090.30
LCII: Chelekura				
Adodoi primary School	Adodi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,067.54
Chelekura primary School	Okarebwok	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,596.33
<i>Lower Local Services</i>				
Sector: Health				38,000.00
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				30,000.00
LCII: Chelekura				
Completion of construction of staffhouse at Chelekua	Chelekura	PHC	231002 Residential Buildings	30,000.00
HCIII				
Output: PRDP-OPD and other ward construction and rehabilitation				8,000.00
LCII: Chelekura				
Completion of OPD at Chelekura HC III	Chelekura	PRDP	231001 Non-Residential Buildings	8,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				23,262.66
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: PRDP-Spring protection				1,358.82
LCII: Chelekura				
Spring Protection of Omululun spring	Rarak	Conditional transfer for Rural Water	231007 Other	1,358.82
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Akwamoru				
Borehole Drilling at Oboborio	Akwamoru	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				1,903.85
LCII: Chelekura				
Retention Borehole drilling at Chelekura A		Conditional transfer for Rural Water	231007 Other	951.92
LCII: Kalemén				
Retention Borehole drilling at Orukuta		Conditional transfer for Rural Water	231007 Other	951.92
<i>Capital Purchases</i>				
LCIII: Gogonyo		LCIV: AGULE		251,374.78
Sector: Agriculture				59,380.00
<i>LG Function: Agricultural Advisory Services</i>				
				59,380.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Ajepet				
Gogonyo sub county	Chele	Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				127,336.56
LG Function: Pre-Primary and Primary Education				75,061.56
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				6,152.97
LCII: Gogonyo				
Obutet primary school renovaion	Obutet	PRDP	231001 Non-Residential Buildings	6,152.97
Output: Latrine construction and rehabilitation				25,225.60
LCII: Ajepet				
Ajepet Primary school five stance pitlatrine	Ajepet	Conditional Grant to SFG	231007 Other	5,680.80
LCII: Gogonyo				
Obutet Primary school five stance pitlatrine	Obutet	Conditional Grant to SFG	231007 Other	546.80
Agurur Primary school five stance pitlatrine	Agurur	Conditional Grant to SFG	231007 Other	3,998.00
LCII: Kachango				
Kachango Primary school two stance pitlatrine	Kachango	Conditional Grant to SFG	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,682.98
LCII: Ajepet				
Gogonyo primary School	Gogonyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,566.88
Opeta primary School	Opeta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,130.46
Ajepet primary school	Obayai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,696.73
LCII: Gogonyo				
Agurur primary School	Agurur	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,129.13
Obutet primary School	Obutet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,702.08
LCII: Kachango				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akuoro primary School	Akuoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,687.36
Kachango primary School	Okwii	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,770.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,275.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,275.00
LCII: Ajepet				
Gogonyo Seed school	Oukot	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,275.00
<i>Lower Local Services</i>				
Sector: Health				40,376.00
LG Function: Primary Healthcare				40,376.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				36,300.00
LCII: Ajepet				
Completion of construction of staffhouse at Gogonyo HCIII	Chele	PHC	231002 Residential Buildings	36,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,076.00
LCII: Ajepet				
Gogonyo HCIII	Oukot	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
LCII: Gogonyo				
Obutete HCII	Obutete	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,021.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,282.21
LG Function: Rural Water Supply and Sanitation				24,282.21
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				450.00
LCII: Ajepet				
Pay retention for Kapala	Ajepet	Conditional transfer for Rural Water	231007 Other Rural Water	450.00
Output: Borehole drilling and rehabilitation				21,967.21
LCII: Ajepet				
Ajepet PS		Conditional transfer for Rural Water	231007 Other Rural Water	1,967.21
LCII: Kachango				
Borehole Drilling at Kachango central	Kachango	Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				1,865.00
LCII: Gogonyo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention Borehole drilling at Obutet-Lubiri		Conditional transfer for Rural Water	231007 Other	932.50
Retention Borehole drilling at Akisim	Otamirio	Conditional transfer for Rural Water	231007 Other	932.50
<i>Capital Purchases</i>				
LCIII: Kameke		<i>LCIV: AGULE</i>		199,318.78
Sector: Agriculture				59,379.72
<i>LG Function: Agricultural Advisory Services</i>				<i>59,379.72</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,379.72
LCII: Kameke				
Kameke sub county	Kameke	Conditional Grant for NAADS	263329 NAADS	59,379.72
<i>Lower Local Services</i>				
Sector: Education				89,284.88
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,528.88</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				8,932.55
LCII: Nyakoi				
Oboliso rock view, reroofing	Oboliso	PRDP	231001 Non-Residential Buildings	8,932.55
Output: Latrine construction and rehabilitation				2,374.00
LCII: Kameke				
Kameke Primary school two stance pitlatrine	Kameke	Conditional Grant to SFG	231007 Other	2,374.00
Output: PRDP-Teacher house construction and rehabilitation				8,027.12
LCII: Oboliso				
Boliso rock view P/S Staff houses completion	Dudi	PRDP	231002 Residential Buildings	8,027.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,195.21
LCII: Kameke				
Kameke primary School	Kameke A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,059.52
Omuroka primary School	Omuroka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,643.18
LCII: Nyakoi				
Nyakoi primary School	Nyakoi kimen	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,463.80
LCII: Oboliso				
Oboliso rock view primary School	Oboliso Dudi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,028.72
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>45,756.00</i>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,756.00
LCII: Kameke				
Kameke SS	Kameke	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,756.00
<i>Lower Local Services</i>				
Sector: Health				3,055.00
LG Function: Primary Healthcare				3,055.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,055.00
LCII: Kameke				
Kameke HC III	Komolo B	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Water and Environment				47,599.18
LG Function: Rural Water Supply and Sanitation				47,599.18
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				25,545.50
LCII: Nyakoi				
Borehole Drilling at Ocupai	Komolo	Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
LCII: Oboliso				
Borehole rehabilitation at Omotoi		Conditional transfer for Rural Water	231007 Other Rural Water	5,545.50
Output: PRDP-Borehole drilling and rehabilitation				22,053.68
LCII: Kameke				
Retention Borehole drilling at Komolo-Manga		Conditional transfer for Rural Water	231007 Other Rural Water	951.92
Borehole drilling at Kwari kwari	Kwari kwari	Conditional transfer for Rural Water	231007 Other Rural Water	20,169.26
LCII: Nyakoi				
Retention Borehole drilling at Ogalai		Conditional transfer for Rural Water	231007 Other Rural Water	932.50
<i>Capital Purchases</i>				
LCIII: Butebo		LCIV: BUTEBO		178,483.54
Sector: Agriculture				59,380.00
LG Function: Agricultural Advisory Services				59,380.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Butebo				
Butebo sub county	Matakokore	Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				65,313.77
LG Function: Pre-Primary and Primary Education				52,398.77
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				2,957.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Butebo				
Staff houses completion at Matakokore PS	Matakokore	PRDP	231002 Residential Buildings	2,957.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,441.77
LCII: Butebo				
matakokere primary School	matakokere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,791.78
Kalalaka primary School	Busekero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,639.16
Butebo primary School	Bulyambira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,447.73
LCII: Kabelai				
Kabelai primary School	kabelai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,863.94
LCII: Kanyum				
kanyumu primary School	kanyumu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,557.50
Akisim I primary School	Akisim	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,257.64
Kasiebai primary School	kaduyon	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,628.45
LCII: Kasyebai				
Kasyebai primary School	kanyado	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,080.93
odipanya primary School	odipanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,174.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				12,915.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				12,915.00
LCII: Butebo				
Butebo SS	Butebo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	12,915.00
<i>Lower Local Services</i>				
Sector: Health				37,453.80
LG Function: Primary Healthcare				37,453.80
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,917.00
LCII: Butebo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butebo HCIV	Butebo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	29,788.00
LCII: Kanyum				
Kanyum HCII	Kanyum	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,129.00
Output: Standard Pit Latrine Construction (LLS.)				6,536.80
LCII: Butebo				
construction of 2stance latrine at Butebo HCIII	Butebo	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	6,536.80
<i>Lower Local Services</i>				
Sector: Water and Environment				16,335.97
LG Function: Rural Water Supply and Sanitation				16,335.97
<i>Capital Purchases</i>				
Output: Other Capital				15,384.05
LCII: Kanyum				
Kaleko Deep well		Unspent balances – Conditional Grants	231007 Other	15,384.05
Output: PRDP-Borehole drilling and rehabilitation				951.92
LCII: Butebo				
Retention Borehole drilling at Kapwatai A		Conditional transfer for Rural Water	231007 Other	951.92
<i>Capital Purchases</i>				
LCIII: Kabwangasi		LCIV: BUTEBO		386,685.48
Sector: Agriculture				70,679.00
LG Function: Agricultural Advisory Services				70,679.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,679.00
LCII: Kabwangasi				
Kabwangasi sub county	Kabwangasi	Conditional Grant for NAADS	263329 NAADS	70,679.00
<i>Lower Local Services</i>				
Sector: Education				178,040.99
LG Function: Pre-Primary and Primary Education				80,360.99
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				16,368.74
LCII: Kabwangasi				
Kabwansi dem 4 classrooms completion	Kabwangasi	Conditional Grant to SFG	231001 Non- Residential Buildings	16,368.74
Output: Latrine construction and rehabilitation				1,099.75
LCII: Kabwangasi				
Kabwangasi Dem Primary school five stance pitlatrine	Kabwangasi	Conditional Grant to SFG	231007 Other	1,099.75
Output: PRDP-Provision of furniture to primary schools				1,800.00
LCII: Kabwangasi				
Kabwangasi P/S 18 desks	Kabwangasi	Conditional Grant to SFG	231006 Furniture and Fixtures	1,800.00
<i>Capital Purchases</i>				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,092.51
LCII: Kabwangasi				
Mukanga primary School	Kabwangasi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,889.50
Kabwangasi demo primary School	College cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,786.42
Kabwangasi primary School	Morutome	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,818.55
LCII: Kachuru				
Kachuru primary School	Kachuru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,221.49
LCII: Maizimasa				
Kakoro SDA primary School	Sukusuku	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,324.57
Maizimasa primary School	Sukusuku	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,878.79
kawojani primary School	Osomola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,014.00
LCII: Nasenyi				
Nasenyi primary School	Nasenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,213.47
LCII: Puti				
Puti primary School	Nabitende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,945.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				97,680.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				97,680.00
LCII: Kabwangasi				
Kabwangasi SS	Kabwangasi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	90,630.00
Kakoro SDA SS	Kabwangasi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	7,050.00
<i>Lower Local Services</i>				
Sector: Health				91,788.50
LG Function: Primary Healthcare				91,788.50
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				32,348.20
LCII: Puti				
Completion of construction of staffhouse at Puti HCII	Puti	PHC	231002 Residential Buildings	32,348.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-OPD and other ward construction and rehabilitation				42,614.50
LCII: Kabwangasi				
Completion of General ward at Kabwangasi HCIII	kabwangasi	PRDP	231001 Non-Residential Buildings	42,614.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,643.00
LCII: Kabwangasi				
Kakoro SDA HCII	Kabwangasi	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,643.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,646.00
LCII: Kabwangasi				
Kabwangasi HCIII	Kabwangasi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,388.00
LCII: Kachuru				
kachuru HCII	Kachuru	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,129.00
LCII: Puti				
Puti HCII	Puti	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,129.00
Output: Standard Pit Latrine Construction (LLS.)				6,536.80
LCII: Kachuru				
construction of 2stance latrine at Kachuru HCII	Kachuru	PHC	263201 LG Conditional grants(capital)	6,536.80
<i>Lower Local Services</i>				
Sector: Water and Environment				46,177.00
LG Function: Rural Water Supply and Sanitation				46,177.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				449.75
LCII: Kabwangasi				
Pay retention for Kabwangasi	Kabwangasi	Conditional transfer for Rural Water	231007 Other	449.75
Output: Borehole drilling and rehabilitation				22,702.21
LCII: Kabwangasi				
Borehole rehabilitation at Kabwangasi HU		Conditional transfer for Rural Water	231007 Other	2,702.21
LCII: Puti				
Borehole Drilling at Nyadera	Puti	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				23,025.03
LCII: Kachuru				
Retention Borehole drilling at Kachuru		Conditional transfer for Rural Water	231007 Other	951.92
LCII: Nasenyi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention Borehole drilling at Kalojja LCII: Puti		Conditional transfer for Rural Water	231007 Other	951.92
Retention Borehole drilling at Nabiku		Conditional transfer for Rural Water	231007 Other	951.92
Borehole drilling at Tiira		Conditional transfer for Rural Water	231007 Other	20,169.26
<i>Capital Purchases</i>				
LCIII: Kakoro		LCIV: BUTEBO		314,600.55
Sector: Agriculture				70,679.00
<i>LG Function: Agricultural Advisory Services</i>				<i>70,679.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,679.00
LCII: Kakoro				
Kakoro sub county	Kakoro	Conditional Grant for NAADS	263329 NAADS	70,679.00
<i>Lower Local Services</i>				
Sector: Education				141,699.39
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,353.39</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,928.66
LCII: Kakoro				
Kakoro T/ship primary school completion of Five stance pitlatrine	Osongono	Conditional Grant to SFG	231007 Other	2,428.66
Kakoro Primary school two stance pitlatrine	Kakoro	Conditional Grant to SFG	231007 Other	500.00
Kakoro T/Ship Primary school new five stance pitlatrine	Kakoro	Conditional Grant to SFG	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,424.73
LCII: Kadokolene				
Kadokolene primary School	kadokolene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,092.98
LCII: Kakoro				
Kakoro primary school	Kadoto	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,826.58
Kakoro township primary School	osogono	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,565.54
LCII: Kasaja				
Kalecheru primary School	Kalecheru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,803.82
LCII: Tekwana				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
katekwana primary School	Peta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,135.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				92,346.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				92,346.00
LCII: Kakoro				
Eastern Vision College	Kakoro	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,957.00
Kakoro High	Kakoro	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	67,389.00
<i>Lower Local Services</i>				
Sector: Health				22,024.80
LG Function: Primary Healthcare				22,024.80
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				12,100.00
LCII: Kadokolene				
Completion of construction of staffhouse at Kadokolene HCII	Kadokolene	PHC	231002 Residential Buildings	12,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,388.00
LCII: Kakoro				
Kakoro HCIII	Kakoro	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,388.00
Output: Standard Pit Latrine Construction (LLS.)				6,536.80
LCII: Kadokolene				
construction of 2stance latrine at kadokolene HCII	kadokolene	PHC	263201 LG Conditional grants(capital)	6,536.80
<i>Lower Local Services</i>				
Sector: Water and Environment				80,197.36
LG Function: Rural Water Supply and Sanitation				80,197.36
<i>Capital Purchases</i>				
Output: Other Capital				15,345.09
LCII: Kaitisya				
Kakoro deep well		Unspent balances – Conditional Grants	231007 Other	15,345.09
Output: Borehole drilling and rehabilitation				42,779.17
LCII: Kadokolene				
Borehole rehabilitation at Bukomolo		Conditional transfer for Rural Water	231007 Other	5,916.71
LCII: Kakoro				
Borehole rehabilitation at Kakoro Church		Conditional transfer for Rural Water	231007 Other	3,576.71
Borehole rehabilitation at Bukatikoko		Conditional transfer for Rural Water	231007 Other	3,452.21

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation at Akuoro-Bukatikoko		Conditional transfer for Rural Water	231007 Other	4,296.71
Borehole rehabilitation at Kadoto		Conditional transfer for Rural Water	231007 Other	3,621.71
LCII: Tekwana				
Borehole Drilling at Bukomolo	tekwana	Conditional transfer for Rural Water	231007 Other	20,000.00
Borehole rehabilitation at Petta		Conditional transfer for Rural Water	231007 Other	1,915.10
Output: PRDP-Borehole drilling and rehabilitation				22,073.11
LCII: Kakoro				
Borehole drilling at Maizimasa	Maizimasa	Conditional transfer for Rural Water	231007 Other	20,169.26
LCII: Kasaja				
Retention Borehole drilling at Kalecheru		Conditional transfer for Rural Water	231007 Other	951.92
LCII: Tekwana				
Retention Borehole drilling at Bumesura		Conditional transfer for Rural Water	231007 Other	951.92
<i>Capital Purchases</i>				
LCIII: Kanginima		LCIV: BUTEBO		198,428.52
Sector: Agriculture				59,380.00
LG Function: Agricultural Advisory Services				59,380.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Kanginima				
Kanginima sub county		Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				37,099.84
LG Function: Pre-Primary and Primary Education				13,975.84
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				320.00
LCII: Kanginima				
Kanginima Primary School retention for desks	Kanginima	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
LCII: Nalidi				
Nalidi Primary School retention for desks	Nalidi	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,655.84
LCII: Kanginima				
Kanginima primary School	Bukone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,968.48
LCII: Kitoikawononi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nalidi primary School	Nalidi B	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,687.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,124.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,124.00
LCII: Kitoikawononi				
Spartan High School	Ladoto	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,124.00
<i>Lower Local Services</i>				
Sector: Health				59,895.00
LG Function: Primary Healthcare				59,895.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				59,895.00
LCII: Kanginima				
Kanginima NGO Hospital	Kanginima	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	59,895.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,053.68
LG Function: Rural Water Supply and Sanitation				42,053.68
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Kitoikawononi				
Borehole Drilling at Ladoto	Ladoto	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				22,053.68
LCII: Kanginima				
Retention Borehole drilling at KATORONGO		Conditional transfer for Rural Water	231007 Other	951.92
LCII: Kasupete				
Borehole drilling at Wenene	Wenene	Conditional transfer for Rural Water	231007 Other	20,169.26
LCII: Nalidi				
Retention Borehole drilling at NALIDI B	Nalidi I	Conditional transfer for Rural Water	231007 Other	932.50
<i>Capital Purchases</i>				
LCIII: Kibale		LCIV: BUTEBO		192,279.92
Sector: Agriculture				59,380.00
LG Function: Agricultural Advisory Services				59,380.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Kibale				
Kibale sub county		Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				90,125.18
LG Function: Pre-Primary and Primary Education				33,053.18

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,053.18
LCII: Kibale				
Agurur II primary School	Kakusi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,457.10
Omatakojo primary School	Omatakojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,653.89
LCII: Omukulai				
Kibale primary School	Otelepei	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,742.24
Otamirio primary School	Otamirio	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,723.50
LCII: Opogono				
Agurur Rock primary School	Agurur A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,901.55
Opogono primary School	Apuna	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,574.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,072.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,072.00
LCII: Kibale				
Kibale SS	Kibale	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,072.00
<i>Lower Local Services</i>				
Sector: Health				3,388.00
LG Function: Primary Healthcare				3,388.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,388.00
LCII: Kibale				
Kibale HCIII	Kibale	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,388.00
<i>Lower Local Services</i>				
Sector: Water and Environment				39,386.73
LG Function: Rural Water Supply and Sanitation				39,386.73
<i>Capital Purchases</i>				
Output: Other Capital				15,384.05
LCII: Agurur				
Kibale Deep well		Unspent balances – Conditional Grants	231007 Other	15,384.05
Output: Borehole drilling and rehabilitation				3,833.42
LCII: Opogono				
Borehole Drilling at Owokei	opogono	Conditional transfer for Rural Water	231007 Other	3,833.42

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Borehole drilling and rehabilitation				20,169.26
LCII: Omukulai				
Borehole drilling at Otamirio P.S.		Conditional transfer for	231007 Other Rural Water	20,169.26
<i>Capital Purchases</i>				
LCIII: Opwateta		<i>LCIV: BUTEBO</i>		212,852.00
Sector: Agriculture				59,380.00
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Opwateta				
Opwateta		Conditional Grant for	263329 NAADS NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				37,781.50
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,781.50</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				8,713.00
LCII: Kapuwai				
Kapuwai primary school completion of Five stance pitlatrine	Kapuwai	Conditional Grant to	231007 Other SFG	550.00
LCII: Opwateta				
Opwateta Primary school five stance pitlatrine	Opwateta	Conditional Grant to	231007 Other SFG	8,163.00
Output: PRDP-Provision of furniture to primary schools				3,700.00
LCII: Kadesok				
Kadesok P/S 19 desks	Kadesok	Conditional Grant to	231006 Furniture and SFG Fixtures	1,900.00
Kadesok Parents P/S 18 desks	Kadesok	Conditional Grant to	231006 Furniture and SFG Fixtures	1,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,368.50
LCII: Kadesok				
Kadesok primary School	Kaepei	Conditional Grant to	263104 Transfers to Primary Education other gov't units(current)	4,311.18
Kadesok Parents primary School	Okutai	Conditional Grant to	263104 Transfers to Primary Education other gov't units(current)	4,418.28
LCII: Kapuwai				
Kapuwai primary School	Kapuwai	Conditional Grant to	263104 Transfers to Primary Education other gov't units(current)	4,975.17
Abila rock view primary School	Abila	Conditional Grant to	263104 Transfers to Primary Education other gov't units(current)	4,852.01
LCII: Opwateta				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Opwateta primary School	Okongora	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,811.86
<i>Lower Local Services</i>				
Sector: Health				65,133.04
LG Function: Primary Healthcare				65,133.04
Capital Purchases				
Output: PRDP-Staff houses construction and rehabilitation				30,145.36
LCII: Opwateta				
Opwateta staff house	opwatea	PRDP	231002 Residential Buildings	30,145.36
Output: PRDP-OPD and other ward construction and rehabilitation				19,158.88
LCII: Opwateta				
Completion of OPD at Opwateta HC III	Opwateta	PRDP	231001 Non-Residential Buildings	19,158.88
Capital Purchases				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				8,163.00
LCII: Kapuwai				
PACODET Kapuwai HCIII	Kapuwai	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,163.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,129.00
LCII: Kadesok				
Oladot HCII	Oladot	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,129.00
Output: Standard Pit Latrine Construction (LLS.)				6,536.80
LCII: Opwateta				
construction of 2stance latrine at Opwateta HCIII	Opwateta	PHC	263201 LG Conditional grants(capital)	6,536.80
<i>Lower Local Services</i>				
Sector: Water and Environment				50,557.46
LG Function: Rural Water Supply and Sanitation				50,557.46
Capital Purchases				
Output: Construction of public latrines in RGCs				8,523.21
LCII: Opwateta				
Construction of RGC Latrine at Opwateta TC	Abila	Conditional transfer for Rural Water	231007 Other Rural Water	8,523.21
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Opwateta				
Borehole Drilling at Okoiti	Opwateta	Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				22,034.26
LCII: Kadesok				
Retention Borehole drilling at KOMOLO		Conditional transfer for Rural Water	231007 Other Rural Water	932.50
LCII: Kapuwai				
Retention Borehole drilling at Abila		Conditional transfer for Rural Water	231007 Other Rural Water	932.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Opwateta				
Borehole drilling at Opwateta	Kapwatai A	Conditional transfer for Rural Water	231007 Other	20,169.26
<i>Capital Purchases</i>				
LCIII: Petete		<i>LCIV: BUTEBO</i>		556,620.51
Sector: Agriculture				65,029.00
<i>LG Function: Agricultural Advisory Services</i>				<i>65,029.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,029.00
LCII: Kachocho				
Petete sub county		Conditional Grant for NAADS	263329 NAADS	65,029.00
<i>Lower Local Services</i>				
Sector: Education				383,200.35
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,773.35</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,095.00
LCII: kachabali				
Kachabali Primary school five stance pitlatrine	Kachabali	Conditional Grant to SFG	231007 Other	4,877.00
LCII: Kachocho				
Nasuleta Primary school five stance pitlatrine	Nasuleta	Conditional Grant to SFG	231007 Other	3,751.00
LCII: Petete				
Petete Primary school two stance pitlatrine	Petete	Conditional Grant to SFG	231007 Other	8,217.00
Petete Primary school five stance pitlatrine	Petete	Conditional Grant to SFG	231007 Other	250.00
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Petete				
Five stance pitlatrine at Nasuleta Primary school	Petete	PRDP	231007 Other	15,000.00
Output: Provision of furniture to primary schools				2,320.00
LCII: kachabali				
Kachabali Primary School retention for 20 desks	Kachabali	Conditional Grant to SFG	231006 Furniture and Fixtures	2,000.00
Kachabali Primary School retention for desks	Kachabali	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
LCII: Kapunyasi				
Nasuleta Primary School retention for desks	Nasuleta	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,358.35

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: kachabali				
Kachabali primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,644.52
LCII: Kachocha				
Kabuyai primary School	Kabuyai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,316.54
Kachocha primary School	Kachocha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,995.18
LCII: Kapunyasi				
Nasuleta primary School	Kiryolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,420.96
petete primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,354.03
LCII: Sidanyi				
Sidanyi primary School	Sidanyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,627.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				307,427.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				307,427.00
LCII: kachabali				
J. Rainer modern SS	Kachabali	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	85,211.00
LCII: Petete				
St. Paul petete	Petete	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	79,101.00
Petete college	Petete	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	143,115.00
<i>Lower Local Services</i>				
Sector: Health				50,032.74
LG Function: Primary Healthcare				50,032.74
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				38,481.74
LCII: Kapunyasi				
Completion of OPD at Nasuleta HCII	Nasuleta	PRDP	231001 Non-Residential Buildings	13,481.74
LCII: Sidanyi				
Completion of General ward at Nagwere HCIII	Nagwere	PRDP	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,163.00
LCII: Petete				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Galimagi - Petete HCIII	Petete	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,163.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,388.00
LCII: Sidanyi				
Nagwere HCIII	Nagwere	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,388.00
<i>Lower Local Services</i>				
Sector: Water and Environment				58,358.42
LG Function: Rural Water Supply and Sanitation				58,358.42
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Sidanyi				
Borehole drilling at Kalyate	Sidanyi	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				38,358.42
LCII: Kachocho				
Borehole drilling at Kabeleke		Conditional transfer for Rural Water	231007 Other	16,324.16
Retention for BH at Kabelekeke		Conditional transfer for Rural Water	231007 Other	932.50
LCII: Kapunyasi				
Retention Borehole drilling at Retention NAMEDDE	Namedde	Conditional transfer for Rural Water	231007 Other	932.50
Borehole drilling at Nabwali		Conditional transfer for Rural Water	231007 Other	20,169.26
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		29,705.44
Sector: Works and Transport				4,250.00
LG Function: District, Urban and Community Access Roads				4,250.00
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				4,250.00
LCII: Not Specified				
17 bicycles for Headmen		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,250.00
<i>Lower Local Services</i>				
Sector: Education				8,443.44
LG Function: Pre-Primary and Primary Education				8,443.44
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				7,047.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	7,047.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,396.44
LCII: Not Specified				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	1,396.44
<i>Lower Local Services</i>				
Sector: Water and Environment				17,012.00
LG Function: Rural Water Supply and Sanitation				17,012.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,012.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	1,012.00
Output: Borehole drilling and rehabilitation				16,000.00
LCII: Not Specified				
Retention for borehole drilling at Komorotot		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Kasabio		Conditional transfer for	231007 Other Rural Water	942.50
Retention for borehole drilling at Kaleko		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Kakoro		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Bugumba		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Bugolya		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Boloki		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Achowa		Conditional transfer for	231007 Other Rural Water	942.50
Retention for borehole drilling at Kibale		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at ANGAROM		Conditional transfer for	231007 Other Rural Water	942.50
Retention for borehole drilling at Boliso I Central		Conditional transfer for	231007 Other Rural Water	942.50
Retention for borehole drilling at Opogono-Owokei		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Osekelo C		Donor Funding	231007 Other	942.50
Retention for borehole drilling at Oukot Oluwa		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Onamudian		Conditional transfer for	231007 Other Rural Water	942.50
Retention for borehole drilling at OKUBUI		Conditional transfer for	231007 Other Rural Water	942.50
Retention for borehole drilling at Napetete		Conditional transfer for	231007 Other Rural Water	942.50
<i>Capital Purchases</i>				
LCIII: Kamuge		LCIV: PALLISA		325,222.14
Sector: Agriculture				59,380.00
LG Function: Agricultural Advisory Services				59,380.00

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Kamuge				
Kamuge sub county		Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				205,367.45
LG Function: Pre-Primary and Primary Education				104,270.45
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				45,000.00
LCII: Boliso II				
St. John boliso II 2 new classrooms	Boliso II	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Output: PRDP-Classroom construction and rehabilitation				12,974.00
LCII: Boliso II				
St. John Boliso II p/s 4 class room & latrine completion	Boliso II	PRDP	231001 Non-Residential Buildings	12,974.00
Output: Latrine construction and rehabilitation				2,052.74
LCII: Boliso II				
boliso II Primary school five stance pitlatrine retation	Kamuge	Conditional Grant to SFG	231007 Other	1,552.74
LCII: Kamuge				
Kamuge Primary school five stance pitlatrine	Kamuge	Conditional Grant to SFG	231007 Other	500.00
Output: Provision of furniture to primary schools				2,160.00
LCII: Kalapata				
Kalapata Primary School retention for 20 desks	Kalapata	Conditional Grant to SFG	231006 Furniture and Fixtures	2,000.00
LCII: Kamuge				
Kamuge Primary School retention for desks	Kamuge	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
Output: PRDP-Provision of furniture to primary schools				5,400.00
LCII: Boliso II				
St. John Boliso II PS 36 desks	Boliso II	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
Boliso II P/S 18 desks	Boliso	Conditional Grant to SFG	231006 Furniture and Fixtures	1,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,683.71
LCII: Boliso II				
Boliso II primary School	Aputon	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,760.98

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St.John Boliso II primary School	Okauria	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,502.61
LCII: Kagoli				
Kamuge Olinga primary School	kaguya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,471.83
LCII: Kalapata				
kamuge primary School	kamuge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,786.42
Kalapata primary School	Moru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,843.98
LCII: Kamuge				
kamuge station primary School	kamuge station	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,317.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,097.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,097.00
LCII: Boliso II				
Crane High Boliso II	Boliso II	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	101,097.00
<i>Lower Local Services</i>				
Sector: Health				3,055.00
LG Function: Primary Healthcare				3,055.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,055.00
LCII: Kamuge				
Kamuge HCIII	Kagongo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Water and Environment				57,419.69
LG Function: Rural Water Supply and Sanitation				57,419.69
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				8,728.00
LCII: Kamuge				
Kamuge RGC	Kamuge	Conditional transfer for Rural Water	231007 Other Rural Water	8,728.00
Output: Borehole drilling and rehabilitation				27,589.93
LCII: Boliso II				
Borehole rehabilitation at Omesura		Conditional transfer for Rural Water	231007 Other Rural Water	4,887.71
LCII: Kalapata				
Kalapata-kamuge		Conditional transfer for Rural Water	231007 Other Rural Water	2,702.21
LCII: Kamuge				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole Drilling at Kamuge station	Kamuge	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,101.76
LCII: Kagoli				
Borehole drilling at Kagoli-Nabitende		Conditional transfer for Rural Water	231007 Other	20,169.26
LCII: Kalapata				
Retention Borehole drilling at Buchela B		Conditional transfer for Rural Water	231007 Other	932.50
<i>Capital Purchases</i>				
LCIII: Kasodo		LCIV: PALLISA		191,244.42
Sector: Agriculture				65,029.00
<i>LG Function: Agricultural Advisory Services</i>				65,029.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,029.00
LCII: Kasodo				
Kasodo		Conditional Grant for NAADS	263329 NAADS	65,029.00
<i>Lower Local Services</i>				
Sector: Education				53,709.14
<i>LG Function: Pre-Primary and Primary Education</i>				24,522.14
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				2,260.00
LCII: Nabitende				
Nabitenda Primary School 21 desks	Nabitende	Conditional Grant to SFG	231006 Furniture and Fixtures	2,100.00
LCII: Najeniti				
Najeniti Primary School retention for desks	Najeniti	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,262.14
LCII: Kasodo				
Kasodo primary School	Nangondi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,147.87
Nakibakiro primary School	Nakibakiro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,548.13
LCII: Nabitende				
Nabitende primary School	Nabitende central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,204.09
LCII: Najeniti				
Najeniti primary School	Najeniti II	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,362.06
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,187.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,187.00
LCII: Kasodo				
Kasodo SS	Kasodo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,187.00
<i>Lower Local Services</i>				
Sector: Health				28,504.81
LG Function: Primary Healthcare				28,504.81
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				25,449.81
LCII: Kasodo				
Completion of Gen. ward at Kasodo HCIII	Kasodo	PRDP	231001 Non-Residential Buildings	25,449.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,055.00
LCII: Kasodo				
Kasodo HCIII	Kasodo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,001.47
LG Function: Rural Water Supply and Sanitation				44,001.47
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,967.21
LCII: Najeniti				
Borehole rehabilitation at Koole		Conditional transfer for Rural Water	231007 Other Rural Water	1,967.21
LCII: Nangodi				
Borehole Drilling at Nangodi	Nangodi	Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				22,034.26
LCII: Kasodo				
Retention Borehole drilling at NSAMBYA		Conditional transfer for Rural Water	231007 Other Rural Water	932.50
LCII: Nangodi				
Retention Borehole drilling at Bukatikoko	Nangodi	Conditional transfer for Rural Water	231007 Other Rural Water	932.50
Borehole drilling at Nagodi B	Kagoli	Conditional transfer for Rural Water	231007 Other Rural Water	20,169.26
<i>Capital Purchases</i>				
LCIII: Olok		LCIV: PALLISA		256,099.35
Sector: Agriculture				59,380.00
LG Function: Agricultural Advisory Services				59,380.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Olok				
Olok sub county		Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				32,486.00
LG Function: District, Urban and Community Access Roads				32,486.00
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				32,486.00
LCII: Ngalwe				
Kamusini-Ngalwe-water works		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	32,486.00
<i>Lower Local Services</i>				
Sector: Education				59,424.42
LG Function: Pre-Primary and Primary Education				59,424.42
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				31,716.53
LCII: Olok				
Olok Primary school five stance pitlatrine B/F	Olok	Conditional Grant to SFG	231007 Other	15,000.00
Odwarat Primary school two stance pitlatrine	Olok	Conditional Grant to SFG	231007 Other	1,716.53
Olok Primary school five stance pitlatrine	Olok	Conditional Grant to SFG	231007 Other	15,000.00
Output: Provision of furniture to primary schools				160.00
LCII: Olok				
Olok Primary School retention for desks	Olok	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,547.89
LCII: Apapa				
Osonga primary School	Osonga central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,605.69
Apapa primary School	Kareu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,702.08
LCII: Ngalwe				
Ngalwe primary School	Ngalwe central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,474.51
LCII: Odwarat				
Odwarat primary School	odwarat A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,291.10
LCII: Olok				
Olok primary School	Osekelo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,474.51
<i>Lower Local Services</i>				
Sector: Health				63,257.17
LG Function: Primary Healthcare				63,257.17

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				30,345.40
LCII: Ngalwe				
Olok HCIII staff house	olok	PRDP	231002 Residential Buildings	30,345.40
Output: PRDP-OPD and other ward construction and rehabilitation				25,354.97
LCII: Olok				
Completion of OPD at Olok HC III	Olok	PRDP	231001 Non-Residential Buildings	25,354.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,020.00
LCII: Olok				
Olok HCII	Osekelo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,020.00
Output: Standard Pit Latrine Construction (LLS.)				6,536.80
LCII: Olok				
construction of 2stance latrine at Olok HCIII	Olok	PHC	263201 LG Conditional grants(capital)	6,536.80
<i>Lower Local Services</i>				
Sector: Water and Environment				41,551.76
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				450.00
LCII: Ngalwe				
Pay retention for Ngalwe	Ngalwe	Conditional transfer for Rural Water	231007 Other	450.00
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Olok				
Borehole Drilling at Olok	Olok	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,101.76
LCII: Apapa				
Borehole drilling at Okwii B	Kabelekeke	Conditional transfer for Rural Water	231007 Other	20,169.26
LCII: Odwarat				
Retention Borehole drilling at OITELA-ODWARAT		Conditional transfer for Rural Water	231007 Other	932.50
<i>Capital Purchases</i>				
LCIII: Pallisa Rural		<i>LCIV: PALLISA</i>		164,277.51
<i>Sector: Agriculture</i>				
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,725.00
LCII: Akadot				
Pallisa sub county		Conditional Grant for NAADS	263329 NAADS	53,725.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				14,475.28
LG Function: Pre-Primary and Primary Education				14,475.28
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				160.00
LCII: Akadot				
Komolo-Akadot Primary School retention for desks	Akadot	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
Output: PRDP-Provision of furniture to primary schools				1,800.00
LCII: Kaboloi				
Kaboloi P/S 18 desks	Kaboloi	Conditional Grant to SFG	231006 Furniture and Fixtures	1,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,515.28
LCII: Kaboloi				
Kaboloi primary School	Orikodia	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,435.68
LCII: Kagoli				
Kagoli primary School	Akisim	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,079.59
<i>Lower Local Services</i>				
Sector: Health				32,698.00
LG Function: Primary Healthcare				32,698.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				25,000.00
LCII: Kaboloi				
Completion of General ward at Kaboloi HCIII	Kaboloi	PRDP	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,643.00
LCII: Kaboloi				
St. Stephen HCII	Kaboloi	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,643.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,055.00
LCII: Kaboloi				
kaboloi HCIII	Kaboloi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Water and Environment				63,379.23
LG Function: Rural Water Supply and Sanitation				63,379.23
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,108.21
LCII: Kaboloi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation at Aputon II LCII: Kagoli		Conditional transfer for Rural Water	231007 Other	2,108.21
Borehole Drilling at Kadwalaka LCII: Akadot	Kagoli	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Akadot				41,271.02
Borehole drilling at Okairibwok LCII: Kaboloi		Conditional transfer for Rural Water	231007 Other	20,169.26
Borehole drilling at Komolo-Kakosia LCII: Kagoli		Conditional transfer for Rural Water	231007 Other	20,169.26
Retention Borehole drilling at Akisim A <i>Capital Purchases</i>		Conditional transfer for Rural Water	231007 Other	932.50
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		972,658.29
Sector: Agriculture				245,801.83
LG Function: Agricultural Advisory Services <i>Lower Local Services</i>				65,029.00
Output: LLG Advisory Services (LLS) LCII: Hospital ward				65,029.00
PallisaTown council <i>Lower Local Services</i>		Conditional Grant for NAADS	263329 NAADS	65,029.00
LG Function: District Production Services <i>Capital Purchases</i>				180,772.83
Output: Buildings & Other Structures (Administrative) LCII: Hospital ward				150,996.55
Construction of Production Office Block Output: Vehicles & Other Transport Equipment LCII: Hospital ward	Pallisa District head Quarter	PRDP	231001 Non-Residential Buildings	150,996.55
Production of Vehicle	Pallisa District Head quarters	Donor Funding	231004 Transport Equipment	29,776.28
Sector: Education				533,322.51
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				127,446.51
Output: PRDP-Classroom construction and rehabilitation LCII: East ward				45,000.00
Kalaki P/s Two class room block Output: Latrine construction and rehabilitation LCII: Kagwese ward	Kalaki	PRDP	231001 Non-Residential Buildings	45,000.00
Kagwese Primary school five stance pitlatrine	Kagwese	Conditional Grant to SFG	231007 Other	6,752.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagwese Primary school two stance pitlatrine LCII: West ward	Kagwese	Conditional Grant to SFG	231007 Other	3,750.00
Odwarat Olua Primary school five stance pitlatrine LCII: East ward	Odwarat	Conditional Grant to SFG	231007 Other	8,250.00
Output: PRDP-Teacher house construction and rehabilitation				3,500.00
Staff houses construction at Pallisa T/ship Primary school LCII: East ward	Pallisa	PRDP	231002 Residential Buildings	3,500.00
Output: PRDP-Provision of furniture to primary schools				3,600.00
Kalaki PS 36 desks	Kalaki	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: East ward				56,594.51
Pallisa girls primary School	Kaucho A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,035.42
Kalaki primary School	Ariet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,823.91
Osupa primary School LCII: Kagwese ward	Osupa central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,682.00
Nalufenya primary School	Nalufenya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,030.06
Kagwese primary School LCII: Kaucho ward	kapel	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,210.78
pallisa township primary School	Kisenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,308.51
Kaucho primary School	kaucho A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,835.95
Komolo Akadot primary School LCII: West ward	Manga II	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,872.10
Odwarat Olua primary School	Kimomu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,795.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				405,876.00

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				405,876.00
LCII: East ward				
Pal & Lisa SS	Kalaki	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,615.00
LCII: Hospital ward				
Pallisa Skill centre	Senoir quarter	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,857.00
Pallisa complex project S.S	Hospital Ward	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	35,391.00
LCII: Kaucho ward				
Pallisa SS	Kaucho	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	147,846.00
Bright Light College	Kaucho	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,816.00
LCII: West ward				
Pallisa High school	Komolo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	114,351.00
<i>Lower Local Services</i>				
Sector: Health				71,899.00
LG Function: Primary Healthcare				71,899.00
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				40,000.00
LCII: Hospital ward				
Procurement of solar for Pallisa hospital	Hospita ward	PRDP	231005 Machinery and Equipment	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,806.00
LCII: East ward				
St. Richard HCII	Osupa	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,643.00
LCII: Kaucho ward				
Pallisa Mission HCIII	kaucho	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,163.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,093.00
LCII: Hospital ward				
Pallisa HCIV	Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,038.00
LCII: Kagwese ward				
Pallisa Town council HCIII	Lweta B	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,271.02
LG Function: Rural Water Supply and Sanitation				41,271.02
<i>Capital Purchases</i>				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Borehole drilling and rehabilitation				41,271.02
LCII: East ward				
Retention Borehole drilling at Manga 1		Conditional transfer for	231007 Other Rural Water	932.50
Borehole drilling at SUPA CENTRAL		Conditional transfer for	231007 Other Rural Water	20,169.26
LCII: West ward				
Borehole drilling at Komolo	Kalecheru	Conditional transfer for	231007 Other Rural Water	20,169.26
<i>Capital Purchases</i>				
Sector: Public Sector Management				80,363.93
<i>LG Function: Local Statutory Bodies</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Hospital ward				
Council mini Bus	Pallisa District Head quarters	Locally Raised Revenues	231004 Transport Equipment	30,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>50,363.93</i>
<i>Capital Purchases</i>				
Output: Other Capital				50,363.93
LCII: Hospital ward				
Completion of Renovation of Admin. Block	District Hqtrs	PRDP	231001 Non-Residential Buildings	13,000.00
Fencing Administration Blocks	District HQtrs	PRDP	231001 Non-Residential Buildings	37,363.93
<i>Capital Purchases</i>				
LCIII: Pallisa Town council		<i>LCIV: Pallisa</i>		131,634.00
Sector: Health				131,634.00
<i>LG Function: Primary Healthcare</i>				<i>131,634.00</i>
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,634.00
LCII: Hospital Ward				
Pallisa Pallisa	Hospital ward	PHC	263104 Transfers to other gov't units(current)	131,634.00
<i>Lower Local Services</i>				
LCIII: Putiputi		<i>LCIV: PALLISA</i>		328,018.20
Sector: Agriculture				65,029.00
<i>LG Function: Agricultural Advisory Services</i>				<i>65,029.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,029.00
LCII: Puti puti				
Puti Puti		Conditional Grant for NAADS	263329 NAADS	65,029.00
<i>Lower Local Services</i>				
Sector: Works and Transport				45,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,500.00</i>

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				45,500.00
LCII: Limoto				
Katome- Nagule- Kagoma		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	45,500.00
<i>Lower Local Services</i>				
Sector: Education				193,414.20
LG Function: Pre-Primary and Primary Education				116,908.20
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				45,000.00
LCII: Mpongi				
Keuka p/s 2 new classrooms	Keuka	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Output: PRDP-Classroom construction and rehabilitation				5,137.00
LCII: Boliso				
Keuka p/s 4 class room & Latrine retention	Keuka	PRDP	231001 Non-Residential Buildings	5,137.00
Output: Latrine construction and rehabilitation				7,047.42
LCII: Mpongi				
Keuka Primary school five stance pitlatrine	Keuka	Conditional Grant to SFG	231007 Other	7,047.42
Output: PRDP-Teacher house construction and rehabilitation				16,446.17
LCII: Limoto				
Staff houses construction at Ogoria PS	Padola	PRDP	231002 Residential Buildings	16,446.17
Output: PRDP-Provision of furniture to primary schools				3,600.00
LCII: Mpongi				
Keuka PS desks	Keuka	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,677.62
LCII: Boliso I				
Amusiat primary	Boliso I central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,924.31
Depai primary School	Depai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,536.08
LCII: Limoto				
Limoto primary School	Limoto A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,103.69
Ogoria primary School	Padola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,586.96
LCII: Mpongi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dodoi primary School	Bubulanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,220.15
Keuka primary School	Kauka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,119.75
Mpongi primary School	Mpongi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,186.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				76,506.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				76,506.00
LCII: Puti puti				
Kamuge High	Puti Puti	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	76,506.00
<i>Lower Local Services</i>				
Sector: Health				4,075.00
LG Function: Primary Healthcare				4,075.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,075.00
LCII: Limoto				
Limoto HCII	Limoto	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,020.00
LCII: Mpongi				
Mpongi HCIII	Mpongi central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Mpongi				
Borehole Drilling at Buyesi	Mpongi	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Agule		<i>LCIV: AGULE</i>		359,633.56
Sector: Agriculture				59,380.00
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Agule				
Agule sub county	Agule	Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				247,010.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>162,386.25</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				90,000.00
LCII: Agule				
Agule p/s 2 new classrooms	Agule	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
LCII: Odusai				
St. John kacherebuya 2 new classrooms	kacherebuya	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Output: PRDP-Classroom construction and rehabilitation				4,837.50
LCII: Odusai				
St. John Kacherebuya p/s 4 class room & Pit latrine retention	Kacherebuya	PRDP	231001 Non-Residential Buildings	4,837.50
Output: Latrine construction and rehabilitation				13,605.73
LCII: Agule				
Agule Primary school four stance pitlatrine	Agule	Conditional Grant to SFG	231007 Other	12,360.00
LCII: Odusai				
Odusai Primary school five stance pitlatrine	Odusai	Conditional Grant to SFG	231007 Other	1,245.73
Output: PRDP-Teacher house construction and rehabilitation				9,898.67
LCII: Agule				
Staff houses construction at Nyaguo Primary school completion	Keriya	PRDP	231002 Residential Buildings	9,898.67
Output: Provision of furniture to primary schools				3,600.00
LCII: Agule				
Agule Primary School 36 desks	Agule	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
Output: PRDP-Provision of furniture to primary schools				3,600.00
LCII: Odusai				
St John Kacherebuya PS 36 desks	Kacherebuya	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,844.35
LCII: Agule				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyaguo primary School	Keruya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,507.97
LCII: Morukokume				
Pasia primary School	Pasia	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,200.07
Agule primary School	Morukokume	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,038.10
LCII: Odusai				
St. John Kacherebuya primary School	Kacherebuya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,450.41
Odusai primary School	Odusai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,905.56
LCII: Okunguro				
Okunguro primary School	Okunguro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,742.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				84,624.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				84,624.00
LCII: Agule				
Agule High school	Agule	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	84,624.00
<i>Lower Local Services</i>				
Sector: Health				15,257.00
<i>LG Function: Primary Healthcare</i>				15,257.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,202.00
LCII: Morukokume				
Agule community HCIII	Morukokume	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	12,202.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,055.00
LCII: Agule				
Agule HCIII	Morukokume	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Water and Environment				37,986.32
<i>LG Function: Rural Water Supply and Sanitation</i>				37,986.32
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Morukokume				
Borehole drilling at Kachaboi	Kachaboi	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				17,986.32

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Agule				
Retention Borehole drilling at Otiira		Conditional transfer for Rural Water	231007 Other	951.92
Borehole drilling at Keria-Omalinga	Kerai	Conditional transfer for Rural Water	231007 Other	17,034.39
<i>Capital Purchases</i>				
LCIII: AKISIM		<i>LCIV: AGULE</i>		180,019.98
Sector: Agriculture				59,380.00
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Akisim				
Akisim sub county	Akisim	Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				74,973.44
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,973.44</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				49,620.00
LCII: Akisim				
Omalatan p/s 4 class room block completion	Akisim	PRDP	231001 Non-Residential Buildings	4,620.00
Omalatan P/s Two class room block	Akisim	PRDP	231001 Non-Residential Buildings	45,000.00
Output: PRDP-Provision of furniture to primary schools				3,600.00
LCII: Akisim				
Omalatan PS 36 desks	Omalatan	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,753.44
LCII: Akisim				
Akisim II primary School	Apetet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,350.01
Omalatan primary School	Onaletan	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,529.39
LCII: Okisiran				
Okisiran primary School	Okisiran central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,694.05
LCII: Opadoi				
Opadoi primary School	Opadoi central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,179.99
<i>Lower Local Services</i>				
Sector: Health				15,239.50
<i>LG Function: Primary Healthcare</i>				<i>15,239.50</i>
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-OPD and other ward construction and rehabilitation				15,239.50
LCII: Kobiin				
Completion of OPD at Akisim HC III	Akisim	PRDP	231001 Non-Residential Buildings	15,239.50
<i>Capital Purchases</i>				
Sector: Water and Environment				30,427.05
LG Function: Rural Water Supply and Sanitation				30,427.05
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				8,523.21
LCII: Akisim				
Construction of RGC Latrine at Akisim TC	Akisim	Conditional transfer for Rural Water	231007 Other	8,523.21
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Okisiran				
Borehole drilling at Kobiin	Komolo	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				1,903.85
LCII: Akisim				
Retention Borehole drilling at Akisim-Central		Conditional transfer for Rural Water	231007 Other	951.92
LCII: Opadoi				
Retention Borehole drilling at opadoi-Onyurinyur		Conditional transfer for Rural Water	231007 Other	951.92
<i>Capital Purchases</i>				
LCIII: Apopong		LCIV: AGULE		361,492.05
Sector: Agriculture				70,679.00
LG Function: Agricultural Advisory Services				70,679.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,679.00
LCII: Apopong				
Apopong sub county	Okorotok	Conditional Grant for NAADS	263329 NAADS	70,679.00
<i>Lower Local Services</i>				
Sector: Education				147,621.65
LG Function: Pre-Primary and Primary Education				103,226.22
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				49,770.00
LCII: Obwanai				
St John kadumire P/S Two class room block	kadumire	PRDP	231001 Non-Residential Buildings	45,000.00
St. John Kadumire 2 class room block retention	Kadumire	PRDP	231001 Non-Residential Buildings	4,770.00
Output: Latrine construction and rehabilitation				2,900.88
LCII: Kaukura				
Kaukura Primary school five stance pitlatrine	Kaukura	Conditional Grant to SFG	231007 Other	2,651.00

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaukura Primary school 2 stance pitlatrine retention	Kaukura	Conditional Grant to SFG	231007 Other	249.88
Output: PRDP-Provision of furniture to primary schools				3,600.00
LCII: Obwanai				
St.john Kadumire PS 36 desks	Kadumire	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,955.34
LCII: Adal				
Adal primary School	Adal	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,458.44
LCII: Apopong				
Apopong primary School	Okorotok	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,268.34
St.John kadumire primary School	Kadumire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,948.40
Angolol primary School	Angolol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,258.98
LCII: Kapala				
Kapala primary School	Kapala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,442.38
LCII: Katukei				
Katukei primary School	Abeketa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,196.06
LCII: Kaukura				
Kaukura primary School	Kaukura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,920.29
LCII: Obwanai				
Obwanai primary School	Dudi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,462.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,395.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,395.43
LCII: Apopong				
Apopong Seed school	Okorotok	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	44,395.43
<i>Lower Local Services</i>				
Sector: Health				29,777.33
LG Function: Primary Healthcare				29,777.33
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-OPD and other ward construction and rehabilitation				19,165.53
LCII: Apopong				
Completion of General ward at Apopong HCIII	Okorotok	PRDP	231001 Non-Residential Buildings	19,165.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,075.00
LCII: Apopong				
Apopong HCIII	Okorotok	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
LCII: Kaukura				
Kaukura HCII	Kaukura	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,020.00
Output: Standard Pit Latrine Construction (LLS.)				6,536.80
LCII: Adal				
construction of 2stance latrine at Adal HCII	Adal	PHC	263201 LG Conditional grants(capital)	6,536.80
<i>Lower Local Services</i>				
Sector: Water and Environment				22,637.71
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,637.71</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,637.71
LCII: Adal				
Borehole Drilling at Atekoko	Adal	Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
Borehole rehabilitation at Aujabule		Conditional transfer for Rural Water	231007 Other Rural Water	2,637.71
<i>Capital Purchases</i>				
Sector: Public Sector Management				90,776.36
<i>LG Function: Local Government Planning Services</i>				<i>90,776.36</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				90,776.36
LCII: Apopong				
Construction of Admin. Block	Okorotok	Other Transfers from Central Government	231001 Non-Residential Buildings	90,776.36
<i>Capital Purchases</i>				
LCIII: Chelekura		<i>LCIV: AGULE</i>		139,396.84
Sector: Agriculture				59,380.00
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Chelekura				
Chelekura sub county	Chelkura	Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				18,754.17
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,754.17</i>

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,754.17
LCII: Akwamoru				
Akwamor primary School	Akwamor	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,090.30
LCII: Chelekura				
Adodoi primary School	Adodi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,067.54
Chelekura primary School	Okarebwok	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,596.33
<i>Lower Local Services</i>				
Sector: Health				38,000.00
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				30,000.00
LCII: Chelekura				
Completion of construction of staffhouse at Chelekua	Chelekura	PHC	231002 Residential Buildings	30,000.00
HCIII				
Output: PRDP-OPD and other ward construction and rehabilitation				8,000.00
LCII: Chelekura				
Completion of OPD at Chelekura HC III	Chelekura	PRDP	231001 Non-Residential Buildings	8,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				23,262.66
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: PRDP-Spring protection				1,358.82
LCII: Chelekura				
Spring Protection of Omululun spring	Rarak	Conditional transfer for Rural Water	231007 Other Rural Water	1,358.82
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Akwamoru				
Borehole Drilling at Oboborio	Akwamoru	Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				1,903.85
LCII: Chelekura				
Retention Borehole drilling at Chelekura A		Conditional transfer for Rural Water	231007 Other Rural Water	951.92
LCII: Kalemén				
Retention Borehole drilling at Orukuta		Conditional transfer for Rural Water	231007 Other Rural Water	951.92
<i>Capital Purchases</i>				
LCIII: Gogonyo		LCIV: AGULE		251,374.78
Sector: Agriculture				59,380.00
<i>LG Function: Agricultural Advisory Services</i>				
				59,380.00

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Ajepet				
Gogonyo sub county	Chele	Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				127,336.56
LG Function: Pre-Primary and Primary Education				75,061.56
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				6,152.97
LCII: Gogonyo				
Obutet primary school renovaion	Obutet	PRDP	231001 Non-Residential Buildings	6,152.97
Output: Latrine construction and rehabilitation				25,225.60
LCII: Ajepet				
Ajepet Primary school five stance pitlatrine	Ajepet	Conditional Grant to SFG	231007 Other	5,680.80
LCII: Gogonyo				
Obutet Primary school five stance pitlatrine	Obutet	Conditional Grant to SFG	231007 Other	546.80
Agurur Primary school five stance pitlatrine	Agurur	Conditional Grant to SFG	231007 Other	3,998.00
LCII: Kachango				
Kachango Primary school two stance pitlatrine	Kachango	Conditional Grant to SFG	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,682.98
LCII: Ajepet				
Gogonyo primary School	Gogonyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,566.88
Opeta primary School	Opeta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,130.46
Ajepet primary school	Obayai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,696.73
LCII: Gogonyo				
Agurur primary School	Agurur	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,129.13
Obutet primary School	Obutet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,702.08
LCII: Kachango				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akuoro primary School	Akuoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,687.36
Kachango primary School	Okwii	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,770.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,275.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,275.00
LCII: Ajepet				
Gogonyo Seed school	Oukot	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,275.00
<i>Lower Local Services</i>				
Sector: Health				40,376.00
LG Function: Primary Healthcare				40,376.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				36,300.00
LCII: Ajepet				
Completion of construction of staffhouse at Gogonyo HCIII	Chele	PHC	231002 Residential Buildings	36,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,076.00
LCII: Ajepet				
Gogonyo HCIII	Oukot	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
LCII: Gogonyo				
Obutete HCII	Obutete	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,021.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,282.21
LG Function: Rural Water Supply and Sanitation				24,282.21
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				450.00
LCII: Ajepet				
Pay retention for Kapala	Ajepet	Conditional transfer for Rural Water	231007 Other Rural Water	450.00
Output: Borehole drilling and rehabilitation				21,967.21
LCII: Ajepet				
Ajepet PS		Conditional transfer for Rural Water	231007 Other Rural Water	1,967.21
LCII: Kachango				
Borehole Drilling at Kachango central	Kachango	Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				1,865.00
LCII: Gogonyo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention Borehole drilling at Obutet-Lubiri		Conditional transfer for Rural Water	231007 Other	932.50
Retention Borehole drilling at Akisim	Otamirio	Conditional transfer for Rural Water	231007 Other	932.50
<i>Capital Purchases</i>				
LCIII: Kameke		<i>LCIV: AGULE</i>		199,318.78
Sector: Agriculture				59,379.72
<i>LG Function: Agricultural Advisory Services</i>				<i>59,379.72</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,379.72
LCII: Kameke				
Kameke sub county	Kameke	Conditional Grant for NAADS	263329 NAADS	59,379.72
<i>Lower Local Services</i>				
Sector: Education				89,284.88
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,528.88</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				8,932.55
LCII: Nyakoi				
Oboliso rock view, reroofing	Oboliso	PRDP	231001 Non-Residential Buildings	8,932.55
Output: Latrine construction and rehabilitation				2,374.00
LCII: Kameke				
Kameke Primary school two stance pitlatrine	Kameke	Conditional Grant to SFG	231007 Other	2,374.00
Output: PRDP-Teacher house construction and rehabilitation				8,027.12
LCII: Oboliso				
Boliso rock view P/S Staff houses completion	Dudi	PRDP	231002 Residential Buildings	8,027.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,195.21
LCII: Kameke				
Kameke primary School	Kameke A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,059.52
Omuroka primary School	Omuroka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,643.18
LCII: Nyakoi				
Nyakoi primary School	Nyakoi kimen	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,463.80
LCII: Oboliso				
Oboliso rock view primary School	Oboliso Dudi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,028.72
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>45,756.00</i>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,756.00
LCII: Kameke				
Kameke SS	Kameke	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,756.00
<i>Lower Local Services</i>				
Sector: Health				3,055.00
LG Function: Primary Healthcare				3,055.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,055.00
LCII: Kameke				
Kameke HC III	Komolo B	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Water and Environment				47,599.18
LG Function: Rural Water Supply and Sanitation				47,599.18
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				25,545.50
LCII: Nyakoi				
Borehole Drilling at Ocupai	Komolo	Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
LCII: Oboliso				
Borehole rehabilitation at Omotoi		Conditional transfer for Rural Water	231007 Other Rural Water	5,545.50
Output: PRDP-Borehole drilling and rehabilitation				22,053.68
LCII: Kameke				
Retention Borehole drilling at Komolo-Manga		Conditional transfer for Rural Water	231007 Other Rural Water	951.92
Borehole drilling at Kwari kwari	Kwari kwari	Conditional transfer for Rural Water	231007 Other Rural Water	20,169.26
LCII: Nyakoi				
Retention Borehole drilling at Ogalai		Conditional transfer for Rural Water	231007 Other Rural Water	932.50
<i>Capital Purchases</i>				
LCIII: Butebo		LCIV: BUTEBO		178,483.54
Sector: Agriculture				59,380.00
LG Function: Agricultural Advisory Services				59,380.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Butebo				
Butebo sub county	Matakokore	Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				65,313.77
LG Function: Pre-Primary and Primary Education				52,398.77
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				2,957.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Butebo				
Staff houses completion at Matakokore PS	Matakokore	PRDP	231002 Residential Buildings	2,957.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,441.77
LCII: Butebo				
matakokere primary School	matakokere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,791.78
Kalalaka primary School	Busekero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,639.16
Butebo primary School	Bulyambira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,447.73
LCII: Kabelai				
Kabelai primary School	kabelai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,863.94
LCII: Kanyum				
kanyumu primary School	kanyumu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,557.50
Akisim I primary School	Akisim	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,257.64
Kasiebai primary School	kaduyon	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,628.45
LCII: Kasyebai				
Kasyebai primary School	kanyado	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,080.93
odipanya primary School	odipanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,174.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				12,915.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				12,915.00
LCII: Butebo				
Butebo SS	Butebo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	12,915.00
<i>Lower Local Services</i>				
Sector: Health				37,453.80
LG Function: Primary Healthcare				37,453.80
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,917.00
LCII: Butebo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butebo HCIV	Butebo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	29,788.00
LCII: Kanyum				
Kanyum HCII	Kanyum	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,129.00
Output: Standard Pit Latrine Construction (LLS.)				6,536.80
LCII: Butebo				
construction of 2stance latrine at Butebo HCIII	Butebo	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	6,536.80
<i>Lower Local Services</i>				
Sector: Water and Environment				16,335.97
LG Function: Rural Water Supply and Sanitation				16,335.97
<i>Capital Purchases</i>				
Output: Other Capital				15,384.05
LCII: Kanyum				
Kaleko Deep well		Unspent balances – Conditional Grants	231007 Other	15,384.05
Output: PRDP-Borehole drilling and rehabilitation				951.92
LCII: Butebo				
Retention Borehole drilling at Kapwatai A		Conditional transfer for Rural Water	231007 Other	951.92
<i>Capital Purchases</i>				
LCIII: Kabwangasi		LCIV: BUTEBO		386,685.48
Sector: Agriculture				70,679.00
LG Function: Agricultural Advisory Services				70,679.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,679.00
LCII: Kabwangasi				
Kabwangasi sub county	Kabwangasi	Conditional Grant for NAADS	263329 NAADS	70,679.00
<i>Lower Local Services</i>				
Sector: Education				178,040.99
LG Function: Pre-Primary and Primary Education				80,360.99
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				16,368.74
LCII: Kabwangasi				
Kabwansi dem 4 classrooms completion	Kabwangasi	Conditional Grant to SFG	231001 Non- Residential Buildings	16,368.74
Output: Latrine construction and rehabilitation				1,099.75
LCII: Kabwangasi				
Kabwangasi Dem Primary school five stance pitlatrine	Kabwangasi	Conditional Grant to SFG	231007 Other	1,099.75
Output: PRDP-Provision of furniture to primary schools				1,800.00
LCII: Kabwangasi				
Kabwangasi P/S 18 desks	Kabwangasi	Conditional Grant to SFG	231006 Furniture and Fixtures	1,800.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,092.51
LCII: Kabwangasi				
Mukanga primary School	Kabwangasi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,889.50
Kabwangasi demo primary School	College cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,786.42
Kabwangasi primary School	Morutome	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,818.55
LCII: Kachuru				
Kachuru primary School	Kachuru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,221.49
LCII: Maizimasa				
Kakoro SDA primary School	Sukusuku	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,324.57
Maizimasa primary School	Sukusuku	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,878.79
kawojani primary School	Osomola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,014.00
LCII: Nasenyi				
Nasenyi primary School	Nasenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,213.47
LCII: Puti				
Puti primary School	Nabitende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,945.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				97,680.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				97,680.00
LCII: Kabwangasi				
Kabwangasi SS	Kabwangasi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	90,630.00
Kakoro SDA SS	Kabwangasi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	7,050.00
<i>Lower Local Services</i>				
Sector: Health				91,788.50
LG Function: Primary Healthcare				91,788.50
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				32,348.20
LCII: Puti				
Completion of construction of staffhouse at Puti HCII	Puti	PHC	231002 Residential Buildings	32,348.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-OPD and other ward construction and rehabilitation				42,614.50
LCII: Kabwangasi				
Completion of General ward at Kabwangasi HCIII	kabwangasi	PRDP	231001 Non-Residential Buildings	42,614.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,643.00
LCII: Kabwangasi				
Kakoro SDA HCII	Kabwangasi	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,643.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,646.00
LCII: Kabwangasi				
Kabwangasi HCIII	Kabwangasi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,388.00
LCII: Kachuru				
kachuru HCII	Kachuru	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,129.00
LCII: Puti				
Puti HCII	Puti	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,129.00
Output: Standard Pit Latrine Construction (LLS.)				6,536.80
LCII: Kachuru				
construction of 2stance latrine at Kachuru HCII	Kachuru	PHC	263201 LG Conditional grants(capital)	6,536.80
<i>Lower Local Services</i>				
Sector: Water and Environment				46,177.00
LG Function: Rural Water Supply and Sanitation				46,177.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				449.75
LCII: Kabwangasi				
Pay retention for Kabwangasi	Kabwangasi	Conditional transfer for Rural Water	231007 Other	449.75
Output: Borehole drilling and rehabilitation				22,702.21
LCII: Kabwangasi				
Borehole rehabilitation at Kabwangasi HU		Conditional transfer for Rural Water	231007 Other	2,702.21
LCII: Puti				
Borehole Drilling at Nyadera	Puti	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				23,025.03
LCII: Kachuru				
Retention Borehole drilling at Kachuru		Conditional transfer for Rural Water	231007 Other	951.92
LCII: Nasenyi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention Borehole drilling at Kalojja LCII: Puti		Conditional transfer for Rural Water	231007 Other	951.92
Retention Borehole drilling at Nabiku		Conditional transfer for Rural Water	231007 Other	951.92
Borehole drilling at Tiira		Conditional transfer for Rural Water	231007 Other	20,169.26
<i>Capital Purchases</i>				
LCIII: Kakoro		LCIV: BUTEBO		314,600.55
Sector: Agriculture				70,679.00
<i>LG Function: Agricultural Advisory Services</i>				<i>70,679.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,679.00
LCII: Kakoro				
Kakoro sub county	Kakoro	Conditional Grant for NAADS	263329 NAADS	70,679.00
<i>Lower Local Services</i>				
Sector: Education				141,699.39
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,353.39</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,928.66
LCII: Kakoro				
Kakoro T/ship primary school completion of Five stance pitlatrine	Osongono	Conditional Grant to SFG	231007 Other	2,428.66
Kakoro Primary school two stance pitlatrine	Kakoro	Conditional Grant to SFG	231007 Other	500.00
Kakoro T/Ship Primary school new five stance pitlatrine	Kakoro	Conditional Grant to SFG	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,424.73
LCII: Kadokolene				
Kadokolene primary School	kadokolene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,092.98
LCII: Kakoro				
Kakoro primary school	Kadoto	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,826.58
Kakoro township primary School	osogono	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,565.54
LCII: Kasaja				
Kalecheru primary School	Kalecheru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,803.82
LCII: Tekwana				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
katekwana primary School	Peta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,135.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				92,346.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				92,346.00
LCII: Kakoro				
Eastern Vision College	Kakoro	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,957.00
Kakoro High	Kakoro	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	67,389.00
<i>Lower Local Services</i>				
Sector: Health				22,024.80
LG Function: Primary Healthcare				22,024.80
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				12,100.00
LCII: Kadokolene				
Completion of construction of staffhouse at Kadokolene HCII	Kadokolene	PHC	231002 Residential Buildings	12,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,388.00
LCII: Kakoro				
Kakoro HCIII	Kakoro	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,388.00
Output: Standard Pit Latrine Construction (LLS.)				6,536.80
LCII: Kadokolene				
construction of 2stance latrine at kadokolene HCII	kadokolene	PHC	263201 LG Conditional grants(capital)	6,536.80
<i>Lower Local Services</i>				
Sector: Water and Environment				80,197.36
LG Function: Rural Water Supply and Sanitation				80,197.36
<i>Capital Purchases</i>				
Output: Other Capital				15,345.09
LCII: Kaitisya				
Kakoro deep well		Unspent balances – Conditional Grants	231007 Other	15,345.09
Output: Borehole drilling and rehabilitation				42,779.17
LCII: Kadokolene				
Borehole rehabilitation at Bukomolo		Conditional transfer for Rural Water	231007 Other	5,916.71
LCII: Kakoro				
Borehole rehabilitation at Kakoro Church		Conditional transfer for Rural Water	231007 Other	3,576.71
Borehole rehabilitation at Bukatikoko		Conditional transfer for Rural Water	231007 Other	3,452.21

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation at Akuoro-Bukatikoko		Conditional transfer for Rural Water	231007 Other	4,296.71
Borehole rehabilitation at Kadoto		Conditional transfer for Rural Water	231007 Other	3,621.71
LCII: Tekwana				
Borehole Drilling at Bukomolo	tekwana	Conditional transfer for Rural Water	231007 Other	20,000.00
Borehole rehabilitation at Petta		Conditional transfer for Rural Water	231007 Other	1,915.10
Output: PRDP-Borehole drilling and rehabilitation				22,073.11
LCII: Kakoro				
Borehole drilling at Maizimasa	Maizimasa	Conditional transfer for Rural Water	231007 Other	20,169.26
LCII: Kasaja				
Retention Borehole drilling at Kalecheru		Conditional transfer for Rural Water	231007 Other	951.92
LCII: Tekwana				
Retention Borehole drilling at Bumesura		Conditional transfer for Rural Water	231007 Other	951.92
<i>Capital Purchases</i>				
LCIII: Kanginima		LCIV: BUTEBO		198,428.52
Sector: Agriculture				59,380.00
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Kanginima				
Kanginima sub county		Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				37,099.84
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,975.84</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				320.00
LCII: Kanginima				
Kanginima Primary School retention for desks	Kanginima	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
LCII: Nalidi				
Nalidi Primary School retention for desks	Nalidi	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,655.84
LCII: Kanginima				
Kanginima primary School	Bukone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,968.48
LCII: Kitoikawononi				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nalidi primary School	Nalidi B	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,687.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,124.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,124.00
LCII: Kitoikawononi				
Spartan High School	Ladoto	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,124.00
<i>Lower Local Services</i>				
Sector: Health				59,895.00
LG Function: Primary Healthcare				59,895.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				59,895.00
LCII: Kanginima				
Kanginima NGO Hospital	Kanginima	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	59,895.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,053.68
LG Function: Rural Water Supply and Sanitation				42,053.68
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Kitoikawononi				
Borehole Drilling at Ladoto	Ladoto	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				22,053.68
LCII: Kanginima				
Retention Borehole drilling at KATORONGO		Conditional transfer for Rural Water	231007 Other	951.92
LCII: Kasupete				
Borehole drilling at Wenene	Wenene	Conditional transfer for Rural Water	231007 Other	20,169.26
LCII: Nalidi				
Retention Borehole drilling at NALIDI B	Nalidi I	Conditional transfer for Rural Water	231007 Other	932.50
<i>Capital Purchases</i>				
LCIII: Kibale		LCIV: BUTEBO		192,279.92
Sector: Agriculture				59,380.00
LG Function: Agricultural Advisory Services				59,380.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Kibale				
Kibale sub county		Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				90,125.18
LG Function: Pre-Primary and Primary Education				33,053.18

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,053.18
LCII: Kibale				
Agurur II primary School	Kakusi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,457.10
Omatakojo primary School	Omatakojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,653.89
LCII: Omukulai				
Kibale primary School	Otelepei	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,742.24
Otamirio primary School	Otamirio	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,723.50
LCII: Opogono				
Agurur Rock primary School	Agurur A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,901.55
Opogono primary School	Apuna	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,574.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,072.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,072.00
LCII: Kibale				
Kibale SS	Kibale	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,072.00
<i>Lower Local Services</i>				
Sector: Health				3,388.00
LG Function: Primary Healthcare				3,388.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,388.00
LCII: Kibale				
Kibale HCIII	Kibale	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,388.00
<i>Lower Local Services</i>				
Sector: Water and Environment				39,386.73
LG Function: Rural Water Supply and Sanitation				39,386.73
<i>Capital Purchases</i>				
Output: Other Capital				15,384.05
LCII: Agurur				
Kibale Deep well		Unspent balances – Conditional Grants	231007 Other	15,384.05
Output: Borehole drilling and rehabilitation				3,833.42
LCII: Opogono				
Borehole Drilling at Owokei	opogono	Conditional transfer for Rural Water	231007 Other	3,833.42

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Borehole drilling and rehabilitation				20,169.26
LCII: Omukulai				
Borehole drilling at Otamirio P.S.		Conditional transfer for	231007 Other Rural Water	20,169.26
<i>Capital Purchases</i>				
LCIII: Opwateta		LCIV: BUTEBO		212,852.00
Sector: Agriculture				59,380.00
LG Function: Agricultural Advisory Services				59,380.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Opwateta				
Opwateta		Conditional Grant for	263329 NAADS NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				37,781.50
LG Function: Pre-Primary and Primary Education				37,781.50
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				8,713.00
LCII: Kapuwai				
Kapuwai primary school completion of Five stance pitlatrine	Kapuwai	Conditional Grant to SFG	231007 Other	550.00
LCII: Opwateta				
Opwateta Primary school five stance pitlatrine	Opwateta	Conditional Grant to SFG	231007 Other	8,163.00
Output: PRDP-Provision of furniture to primary schools				3,700.00
LCII: Kadesok				
Kadesok P/S 19 desks	Kadesok	Conditional Grant to SFG	231006 Furniture and Fixtures	1,900.00
Kadesok Parents P/S 18 desks	Kadesok	Conditional Grant to SFG	231006 Furniture and Fixtures	1,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,368.50
LCII: Kadesok				
Kadesok primary School	Kaepei	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,311.18
Kadesok Parents primary School	Okutai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,418.28
LCII: Kapuwai				
Kapuwai primary School	Kapuwai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,975.17
Abila rock view primary School	Abila	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,852.01
LCII: Opwateta				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Opwateta primary School	Okongora	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,811.86
<i>Lower Local Services</i>				
Sector: Health				65,133.04
LG Function: Primary Healthcare				65,133.04
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				30,145.36
LCII: Opwateta				
Opwateta staff house	opwatea	PRDP	231002 Residential Buildings	30,145.36
Output: PRDP-OPD and other ward construction and rehabilitation				19,158.88
LCII: Opwateta				
Completion of OPD at Opwateta HC III	Opwateta	PRDP	231001 Non-Residential Buildings	19,158.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,163.00
LCII: Kapuwai				
PACODET Kapuwai HCIII	Kapuwai	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,163.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,129.00
LCII: Kadesok				
Oladot HCII	Oladot	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,129.00
Output: Standard Pit Latrine Construction (LLS.)				6,536.80
LCII: Opwateta				
construction of 2stance latrine at Opwateta HCIII	Opwateta	PHC	263201 LG Conditional grants(capital)	6,536.80
<i>Lower Local Services</i>				
Sector: Water and Environment				50,557.46
LG Function: Rural Water Supply and Sanitation				50,557.46
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				8,523.21
LCII: Opwateta				
Construction of RGC Latrine at Opwateta TC	Abila	Conditional transfer for Rural Water	231007 Other Rural Water	8,523.21
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Opwateta				
Borehole Drilling at Okoiti	Opwateta	Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				22,034.26
LCII: Kadesok				
Retention Borehole drilling at KOMOLO		Conditional transfer for Rural Water	231007 Other Rural Water	932.50
LCII: Kapuwai				
Retention Borehole drilling at Abila		Conditional transfer for Rural Water	231007 Other Rural Water	932.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Opwateta				
Borehole drilling at Opwateta	Kapwatai A	Conditional transfer for Rural Water	231007 Other	20,169.26
<i>Capital Purchases</i>				
LCIII: Petete		<i>LCIV: BUTEBO</i>		556,620.51
Sector: Agriculture				65,029.00
<i>LG Function: Agricultural Advisory Services</i>				<i>65,029.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,029.00
LCII: Kachocho				
Petete sub county		Conditional Grant for NAADS	263329 NAADS	65,029.00
<i>Lower Local Services</i>				
Sector: Education				383,200.35
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,773.35</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,095.00
LCII: kachabali				
Kachabali Primary school five stance pitlatrine	Kachabali	Conditional Grant to SFG	231007 Other	4,877.00
LCII: Kachocho				
Nasuleta Primary school five stance pitlatrine	Nasuleta	Conditional Grant to SFG	231007 Other	3,751.00
LCII: Petete				
Petete Primary school two stance pitlatrine	Petete	Conditional Grant to SFG	231007 Other	8,217.00
Petete Primary school five stance pitlatrine	Petete	Conditional Grant to SFG	231007 Other	250.00
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Petete				
Five stance pitlatrine at Nasuleta Primary school	Petete	PRDP	231007 Other	15,000.00
Output: Provision of furniture to primary schools				2,320.00
LCII: kachabali				
Kachabali Primary School retention for 20 desks	Kachabali	Conditional Grant to SFG	231006 Furniture and Fixtures	2,000.00
Kachabali Primary School retention for desks	Kachabali	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
LCII: Kapunyasi				
Nasuleta Primary School retention for desks	Nasuleta	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,358.35

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: kachabali				
Kachabali primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,644.52
LCII: Kachocha				
Kabuyai primary School	Kabuyai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,316.54
Kachocha primary School	Kachocha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,995.18
LCII: Kapunyasi				
Nasuleta primary School	Kiryolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,420.96
petete primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,354.03
LCII: Sidanyi				
Sidanyi primary School	Sidanyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,627.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				307,427.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				307,427.00
LCII: kachabali				
J. Rainer modern SS	Kachabali	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	85,211.00
LCII: Petete				
St. Paul petete	Petete	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	79,101.00
Petete college	Petete	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	143,115.00
<i>Lower Local Services</i>				
Sector: Health				50,032.74
LG Function: Primary Healthcare				50,032.74
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				38,481.74
LCII: Kapunyasi				
Completion of OPD at Nasuleta HCII	Nasuleta	PRDP	231001 Non-Residential Buildings	13,481.74
LCII: Sidanyi				
Completion of General ward at Nagwere HCIII	Nagwere	PRDP	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,163.00
LCII: Petete				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Galimagi - Petete HCIII	Petete	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,163.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,388.00
LCII: Sidanyi				
Nagwere HCIII	Nagwere	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,388.00
<i>Lower Local Services</i>				
Sector: Water and Environment				58,358.42
LG Function: Rural Water Supply and Sanitation				58,358.42
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Sidanyi				
Borehole drilling at Kalyate	Sidanyi	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				38,358.42
LCII: Kachocho				
Borehole drilling at Kabeleke		Conditional transfer for Rural Water	231007 Other	16,324.16
Retention for BH at Kabelekeke		Conditional transfer for Rural Water	231007 Other	932.50
LCII: Kapunyasi				
Retention Borehole drilling at Retention NAMEDDE	Namedde	Conditional transfer for Rural Water	231007 Other	932.50
Borehole drilling at Nabwali		Conditional transfer for Rural Water	231007 Other	20,169.26
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		29,705.44
Sector: Works and Transport				4,250.00
LG Function: District, Urban and Community Access Roads				4,250.00
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				4,250.00
LCII: Not Specified				
17 bicycles for Headmen		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,250.00
<i>Lower Local Services</i>				
Sector: Education				8,443.44
LG Function: Pre-Primary and Primary Education				8,443.44
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				7,047.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	7,047.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,396.44
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	1,396.44
<i>Lower Local Services</i>				
Sector: Water and Environment				17,012.00
LG Function: Rural Water Supply and Sanitation				17,012.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,012.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	1,012.00
Output: Borehole drilling and rehabilitation				16,000.00
LCII: Not Specified				
Retention for borehole drilling at Komorotot		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Kasabio		Conditional transfer for	231007 Other Rural Water	942.50
Retention for borehole drilling at Kaleko		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Kakoro		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Bugumba		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Bugolya		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Boloki		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Achowa		Conditional transfer for	231007 Other Rural Water	942.50
Retention for borehole drilling at Kibale		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at ANGAROM		Conditional transfer for	231007 Other Rural Water	942.50
Retention for borehole drilling at Boliso I Central		Conditional transfer for	231007 Other Rural Water	942.50
Retention for borehole drilling at Opogono-Owokei		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Osekelo C		Donor Funding	231007 Other	942.50
Retention for borehole drilling at Oukot Oluwa		Conditional transfer for	231007 Other Rural Water	940.00
Retention for borehole drilling at Onamudian		Conditional transfer for	231007 Other Rural Water	942.50
Retention for borehole drilling at OKUBUI		Conditional transfer for	231007 Other Rural Water	942.50
Retention for borehole drilling at Napetete		Conditional transfer for	231007 Other Rural Water	942.50
<i>Capital Purchases</i>				
LCIII: Kamuge		LCIV: PALLISA		325,222.14
Sector: Agriculture				59,380.00
LG Function: Agricultural Advisory Services				59,380.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Kamuge				
Kamuge sub county		Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				
Sector: Education				205,367.45
LG Function: Pre-Primary and Primary Education				104,270.45
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				45,000.00
LCII: Boliso II				
St. John boliso II 2 new classrooms	Boliso II	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Output: PRDP-Classroom construction and rehabilitation				12,974.00
LCII: Boliso II				
St. John Boliso II p/s 4 class room & latrine completion	Boliso II	PRDP	231001 Non-Residential Buildings	12,974.00
Output: Latrine construction and rehabilitation				2,052.74
LCII: Boliso II				
boliso II Primary school five stance pitlatrine retation	Kamuge	Conditional Grant to SFG	231007 Other	1,552.74
LCII: Kamuge				
Kamuge Primary school five stance pitlatrine	Kamuge	Conditional Grant to SFG	231007 Other	500.00
Output: Provision of furniture to primary schools				2,160.00
LCII: Kalapata				
Kalapata Primary School retention for 20 desks	Kalapata	Conditional Grant to SFG	231006 Furniture and Fixtures	2,000.00
LCII: Kamuge				
Kamuge Primary School retention for desks	Kamuge	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
Output: PRDP-Provision of furniture to primary schools				5,400.00
LCII: Boliso II				
St. John Boliso II PS 36 desks	Boliso II	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
Boliso II P/S 18 desks	Boliso	Conditional Grant to SFG	231006 Furniture and Fixtures	1,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,683.71
LCII: Boliso II				
Boliso II primary School	Aputon	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,760.98

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St.John Boliso II primary School	Okauria	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,502.61
LCII: Kagoli				
Kamuge Olinga primary School	kaguya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,471.83
LCII: Kalapata				
kamuge primary School	kamuge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,786.42
Kalapata primary School	Moru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,843.98
LCII: Kamuge				
kamuge station primary School	kamuge station	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,317.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,097.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,097.00
LCII: Boliso II				
Crane High Boliso II	Boliso II	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	101,097.00
<i>Lower Local Services</i>				
Sector: Health				3,055.00
LG Function: Primary Healthcare				3,055.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,055.00
LCII: Kamuge				
Kamuge HCIII	Kagongo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Water and Environment				57,419.69
LG Function: Rural Water Supply and Sanitation				57,419.69
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				8,728.00
LCII: Kamuge				
Kamuge RGC	Kamuge	Conditional transfer for Rural Water	231007 Other Rural Water	8,728.00
Output: Borehole drilling and rehabilitation				27,589.93
LCII: Boliso II				
Borehole rehabilitation at Omesura		Conditional transfer for Rural Water	231007 Other Rural Water	4,887.71
LCII: Kalapata				
Kalapata-kamuge		Conditional transfer for Rural Water	231007 Other Rural Water	2,702.21
LCII: Kamuge				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole Drilling at Kamuge station	Kamuge	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,101.76
LCII: Kagoli				
Borehole drilling at Kagoli-Nabitende		Conditional transfer for Rural Water	231007 Other	20,169.26
LCII: Kalapata				
Retention Borehole drilling at Buchela B		Conditional transfer for Rural Water	231007 Other	932.50
<i>Capital Purchases</i>				
LCIII: Kasodo		LCIV: PALLISA		191,244.42
Sector: Agriculture				65,029.00
<i>LG Function: Agricultural Advisory Services</i>				65,029.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,029.00
LCII: Kasodo				
Kasodo		Conditional Grant for NAADS	263329 NAADS	65,029.00
<i>Lower Local Services</i>				
Sector: Education				53,709.14
<i>LG Function: Pre-Primary and Primary Education</i>				24,522.14
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				2,260.00
LCII: Nabitende				
Nabitenda Primary School 21 desks	Nabitende	Conditional Grant to SFG	231006 Furniture and Fixtures	2,100.00
LCII: Najeniti				
Najeniti Primary School retention for desks	Najeniti	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,262.14
LCII: Kasodo				
Kasodo primary School	Nangondi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,147.87
Nakibakiro primary School	Nakibakiro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,548.13
LCII: Nabitende				
Nabitende primary School	Nabitende central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,204.09
LCII: Najeniti				
Najeniti primary School	Najeniti II	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,362.06
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,187.00

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,187.00
LCII: Kasodo				
Kasodo SS	Kasodo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,187.00
<i>Lower Local Services</i>				
Sector: Health				28,504.81
LG Function: Primary Healthcare				28,504.81
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				25,449.81
LCII: Kasodo				
Completion of Gen. ward at Kasodo HCIII	Kasodo	PRDP	231001 Non-Residential Buildings	25,449.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,055.00
LCII: Kasodo				
Kasodo HCIII	Kasodo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,001.47
LG Function: Rural Water Supply and Sanitation				44,001.47
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,967.21
LCII: Najeniti				
Borehole rehabilitation at Koole		Conditional transfer for Rural Water	231007 Other Rural Water	1,967.21
LCII: Nangodi				
Borehole Drilling at Nangodi	Nangodi	Conditional transfer for Rural Water	231007 Other Rural Water	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				22,034.26
LCII: Kasodo				
Retention Borehole drilling at NSAMBYA		Conditional transfer for Rural Water	231007 Other Rural Water	932.50
LCII: Nangodi				
Retention Borehole drilling at Bukatikoko	Nangodi	Conditional transfer for Rural Water	231007 Other Rural Water	932.50
Borehole drilling at Nagodi B	Kagoli	Conditional transfer for Rural Water	231007 Other Rural Water	20,169.26
<i>Capital Purchases</i>				
LCIII: Olok		LCIV: PALLISA		256,099.35
Sector: Agriculture				59,380.00
LG Function: Agricultural Advisory Services				59,380.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,380.00
LCII: Olok				
Olok sub county		Conditional Grant for NAADS	263329 NAADS	59,380.00
<i>Lower Local Services</i>				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				32,486.00
LG Function: District, Urban and Community Access Roads				32,486.00
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				32,486.00
LCII: Ngalwe				
Kamusini-Ngalwe-water works		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	32,486.00
<i>Lower Local Services</i>				
Sector: Education				59,424.42
LG Function: Pre-Primary and Primary Education				59,424.42
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				31,716.53
LCII: Olok				
Olok Primary school five stance pitlatrine B/F	Olok	Conditional Grant to SFG	231007 Other	15,000.00
Odwarat Primary school two stance pitlatrine	Olok	Conditional Grant to SFG	231007 Other	1,716.53
Olok Primary school five stance pitlatrine	Olok	Conditional Grant to SFG	231007 Other	15,000.00
Output: Provision of furniture to primary schools				160.00
LCII: Olok				
Olok Primary School retention for desks	Olok	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,547.89
LCII: Apapa				
Osonga primary School	Osonga central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,605.69
Apapa primary School	Kareu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,702.08
LCII: Ngalwe				
Ngalwe primary School	Ngalwe central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,474.51
LCII: Odwarat				
Odwarat primary School	odwarat A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,291.10
LCII: Olok				
Olok primary School	Osekelo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,474.51
<i>Lower Local Services</i>				
Sector: Health				63,257.17
LG Function: Primary Healthcare				63,257.17

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				30,345.40
LCII: Ngalwe				
Olok HCIII staff house	olok	PRDP	231002 Residential Buildings	30,345.40
Output: PRDP-OPD and other ward construction and rehabilitation				25,354.97
LCII: Olok				
Completion of OPD at Olok HC III	Olok	PRDP	231001 Non-Residential Buildings	25,354.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,020.00
LCII: Olok				
Olok HCII	Osekelo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,020.00
Output: Standard Pit Latrine Construction (LLS.)				6,536.80
LCII: Olok				
construction of 2stance latrine at Olok HCIII	Olok	PHC	263201 LG Conditional grants(capital)	6,536.80
<i>Lower Local Services</i>				
Sector: Water and Environment				41,551.76
<i>LG Function: Rural Water Supply and Sanitation</i>				
				41,551.76
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				450.00
LCII: Ngalwe				
Pay retention for Ngalwe	Ngalwe	Conditional transfer for Rural Water	231007 Other	450.00
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Olok				
Borehole Drilling at Olok	Olok	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,101.76
LCII: Apapa				
Borehole drilling at Okwii B	Kabelekeke	Conditional transfer for Rural Water	231007 Other	20,169.26
LCII: Odwarat				
Retention Borehole drilling at OITELA-ODWARAT		Conditional transfer for Rural Water	231007 Other	932.50
<i>Capital Purchases</i>				
LCIII: Pallisa Rural		<i>LCIV: PALLISA</i>		164,277.51
<i>Sector: Agriculture</i>				
				53,725.00
<i>LG Function: Agricultural Advisory Services</i>				
				53,725.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,725.00
LCII: Akadot				
Pallisa sub county		Conditional Grant for NAADS	263329 NAADS	53,725.00
<i>Lower Local Services</i>				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				14,475.28
LG Function: Pre-Primary and Primary Education				14,475.28
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				160.00
LCII: Akadot				
Komolo-Akadot Primary School retention for desks	Akadot	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
Output: PRDP-Provision of furniture to primary schools				1,800.00
LCII: Kaboloi				
Kaboloi P/S 18 desks	Kaboloi	Conditional Grant to SFG	231006 Furniture and Fixtures	1,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,515.28
LCII: Kaboloi				
Kaboloi primary School	Orikodia	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,435.68
LCII: Kagoli				
Kagoli primary School	Akisim	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,079.59
<i>Lower Local Services</i>				
Sector: Health				32,698.00
LG Function: Primary Healthcare				32,698.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				25,000.00
LCII: Kaboloi				
Completion of General ward at Kaboloi HCIII	Kaboloi	PRDP	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,643.00
LCII: Kaboloi				
St. Stephen HCII	Kaboloi	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,643.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,055.00
LCII: Kaboloi				
kaboloi HCIII	Kaboloi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Water and Environment				63,379.23
LG Function: Rural Water Supply and Sanitation				63,379.23
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,108.21
LCII: Kaboloi				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation at Aputon II LCII: Kagoli		Conditional transfer for Rural Water	231007 Other	2,108.21
Borehole Drilling at Kadwalaka LCII: Akadot	Kagoli	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Akadot				41,271.02
Borehole drilling at Okairibwok LCII: Kaboloi		Conditional transfer for Rural Water	231007 Other	20,169.26
Borehole drilling at Komolo-Kakosia LCII: Kagoli		Conditional transfer for Rural Water	231007 Other	20,169.26
Retention Borehole drilling at Akisim A <i>Capital Purchases</i>		Conditional transfer for Rural Water	231007 Other	932.50
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		972,658.29
Sector: Agriculture				245,801.83
<i>LG Function: Agricultural Advisory Services</i> <i>Lower Local Services</i>				65,029.00
Output: LLG Advisory Services (LLS) LCII: Hospital ward				65,029.00
PallisaTown council <i>Lower Local Services</i>		Conditional Grant for NAADS	263329 NAADS	65,029.00
LG Function: District Production Services <i>Capital Purchases</i>				180,772.83
Output: Buildings & Other Structures (Administrative) LCII: Hospital ward				150,996.55
Construction of Production Office Block Output: Vehicles & Other Transport Equipment LCII: Hospital ward	Pallisa District head Quarter	PRDP	231001 Non-Residential Buildings	150,996.55
Production of Vehicle	Pallisa District Head quarters	Donor Funding	231004 Transport Equipment	29,776.28
<i>Capital Purchases</i>				
Sector: Education				533,322.51
<i>LG Function: Pre-Primary and Primary Education</i> <i>Capital Purchases</i>				127,446.51
Output: PRDP-Classroom construction and rehabilitation LCII: East ward				45,000.00
Kalaki P/s Two class room block Output: Latrine construction and rehabilitation LCII: Kagwese ward	Kalaki	PRDP	231001 Non-Residential Buildings	45,000.00
Kagwese Primary school five stance pitlatrine	Kagwese	Conditional Grant to SFG	231007 Other	18,752.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagwese Primary school two stance pitlatrine LCII: West ward	Kagwese	Conditional Grant to SFG	231007 Other	3,750.00
Odwarat Olua Primary school five stance pitlatrine LCII: East ward	Odwarat	Conditional Grant to SFG	231007 Other	8,250.00
Output: PRDP-Teacher house construction and rehabilitation				3,500.00
Staff houses construction at Pallisa T/ship Primary school LCII: East ward	Pallisa	PRDP	231002 Residential Buildings	3,500.00
Output: PRDP-Provision of furniture to primary schools				3,600.00
Kalaki PS 36 desks	Kalaki	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: East ward				56,594.51
Pallisa girls primary School	Kaucho A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,035.42
Kalaki primary School	Ariet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,823.91
Osupa primary School LCII: Kagwese ward	Osupa central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,682.00
Nalufenya primary School	Nalufenya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,030.06
Kagwese primary School LCII: Kaucho ward	kapel	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,210.78
pallisa township primary School	Kisenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,308.51
Kaucho primary School	kaucho A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,835.95
Komolo Akadot primary School LCII: West ward	Manga II	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,872.10
Odwarat Olua primary School	Kimomu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,795.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				405,876.00

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				405,876.00
LCII: East ward				
Pal & Lisa SS	Kalaki	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,615.00
LCII: Hospital ward				
Pallisa Skill centre	Senoir quarter	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,857.00
Pallisa complex project S.S	Hospital Ward	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	35,391.00
LCII: Kaucho ward				
Pallisa SS	Kaucho	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	147,846.00
Bright Light College	Kaucho	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,816.00
LCII: West ward				
Pallisa High school	Komolo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	114,351.00
<i>Lower Local Services</i>				
Sector: Health				71,899.00
LG Function: Primary Healthcare				71,899.00
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				40,000.00
LCII: Hospital ward				
Procurement of solar for Pallisa hospital	Hospita ward	PRDP	231005 Machinery and Equipment	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,806.00
LCII: East ward				
St. Richard HCII	Osupa	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,643.00
LCII: Kaucho ward				
Pallisa Mission HCIII	kaucho	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,163.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,093.00
LCII: Hospital ward				
Pallisa HCIV	Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,038.00
LCII: Kagwese ward				
Pallisa Town council HCIII	Lweta B	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,271.02
LG Function: Rural Water Supply and Sanitation				41,271.02
<i>Capital Purchases</i>				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Borehole drilling and rehabilitation				41,271.02
LCII: East ward				
Retention Borehole drilling at Manga 1		Conditional transfer for	231007 Other Rural Water	932.50
Borehole drilling at SUPA CENTRAL		Conditional transfer for	231007 Other Rural Water	20,169.26
LCII: West ward				
Borehole drilling at Komolo	Kalecheru	Conditional transfer for	231007 Other Rural Water	20,169.26
<i>Capital Purchases</i>				
Sector: Public Sector Management				80,363.93
<i>LG Function: Local Statutory Bodies</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Hospital ward				
Council mini Bus	Pallisa District Head quarters	Locally Raised Revenues	231004 Transport Equipment	30,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>50,363.93</i>
<i>Capital Purchases</i>				
Output: Other Capital				50,363.93
LCII: Hospital ward				
Completion of Renovation of Admin. Block	District Hqtrs	PRDP	231001 Non-Residential Buildings	13,000.00
Fencing Administration Blocks	District HQtrs	PRDP	231001 Non-Residential Buildings	37,363.93
<i>Capital Purchases</i>				
LCIII: Pallisa Town council		<i>LCIV: Pallisa</i>		131,634.00
Sector: Health				131,634.00
<i>LG Function: Primary Healthcare</i>				<i>131,634.00</i>
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,634.00
LCII: Hospital Ward				
Pallisa Pallisa	Hospital ward	PHC	263104 Transfers to other gov't units(current)	131,634.00
<i>Lower Local Services</i>				
LCIII: Putiputi		<i>LCIV: PALLISA</i>		328,018.20
Sector: Agriculture				65,029.00
<i>LG Function: Agricultural Advisory Services</i>				<i>65,029.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,029.00
LCII: Puti puti				
Puti Puti		Conditional Grant for NAADS	263329 NAADS	65,029.00
<i>Lower Local Services</i>				
Sector: Works and Transport				45,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,500.00</i>

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				45,500.00
LCII: Limoto				
Katome- Nagule- Kagoma		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	45,500.00
<i>Lower Local Services</i>				
Sector: Education				193,414.20
LG Function: Pre-Primary and Primary Education				116,908.20
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				45,000.00
LCII: Mpongi				
Keuka p/s 2 new classrooms	Keuka	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Output: PRDP-Classroom construction and rehabilitation				5,137.00
LCII: Boliso				
Keuka p/s 4 class room & Latrine retention	Keuka	PRDP	231001 Non-Residential Buildings	5,137.00
Output: Latrine construction and rehabilitation				7,047.42
LCII: Mpongi				
Keuka Primary school five stance pitlatrine	Keuka	Conditional Grant to SFG	231007 Other	7,047.42
Output: PRDP-Teacher house construction and rehabilitation				16,446.17
LCII: Limoto				
Staff houses construction at Ogoria PS	Padola	PRDP	231002 Residential Buildings	16,446.17
Output: PRDP-Provision of furniture to primary schools				3,600.00
LCII: Mpongi				
Keuka PS desks	Keuka	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,677.62
LCII: Boliso I				
Amusiat primary	Boliso I central	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,924.31
Depai primary School	Depai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,536.08
LCII: Limoto				
Limoto primary School	Limoto A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,103.69
Ogoria primary School	Padola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,586.96
LCII: Mpongi				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dodoi primary School	Bubulanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,220.15
Keuka primary School	Kauka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,119.75
Mpongi primary School	Mpongi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,186.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				76,506.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				76,506.00
LCII: Puti puti				
Kamuge High	Puti Puti	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	76,506.00
<i>Lower Local Services</i>				
Sector: Health				4,075.00
LG Function: Primary Healthcare				4,075.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,075.00
LCII: Limoto				
Limoto HCII	Limoto	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,020.00
LCII: Mpongi				
Mpongi HCIII	Mpongi central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,055.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Mpongi				
Borehole Drilling at Buyesi	Mpongi	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				