

Vote: 548 Pallisa District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

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Foreword

In order to foster Development, Planning and Budgeting is a key component for the Local Government to provide devolved services as provided for in the Decentralized Governance system. The Finalization of the BFP has set the Milestones for the commencement of Planning & Budgeting process for the Financial year 2015/16, hence providing an opportunity to stakeholders to provide input into the Development process of the District .

The focus of the designed interventions is social Transformation with a sole aim of attaining prosperity in line with the National Development plan with emphasis on Local Economic Development that would lead to Wealth creation and employment and this is envisaged to lead to sustainable Development.

For the coming Financial year, the District will focus on Dev't strategies that will consolidate systems for enhanced service delivery in Health, Education, Roads, Water and Sanitation sectors. The District intends to scale up these interventions with funding from the Budget & off Budget support, and co-ordination of all partners will facilitate this achievement. I take this opportunity to appreciate and acknowledge the contribution of the District based partners who have enabled the District to achieve greater strides in service delivery and among which are ; WEDA, Lodoi International, MANIFEST, USAID SDS, RTI, WHO, ENVISION, Maristope.

Through the Health sector, emphasis will be laid 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 on enhancing services geared towards improving OVC Interventions and this will be achieved in partnerships with Development partners with funding from USAID (SDS), CBOs, Ips.

The District will also generally ensure good road network maintained throughout the year in order to improve on communication in the District as a way of attracting Investment in processing of Agro Products for value addition

It is our sincere request to the Central Government to avail more resources to the District to boost service delivery as a result of the 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 & Supervision of service delivery. This will result into economy, effectiveness, efficiency and value for money as we strive to achieve the Vision 2040.

Despite all the challenges of limited resources, the District council will ensure proper allocation of the available resources in order to generate the greatest benefit to the community.

For God and my Country

BANTALIB ISSA TALIGOLA
DISTRICT POLITICAL HEAD

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	697,339	159,413	700,103
2a. Discretionary Government Transfers	2,509,361	563,748	2,509,361
2b. Conditional Government Transfers	21,423,195	4,953,649	21,423,195
2c. Other Government Transfers	2,311,854	1,171,206	1,225,670
3. Local Development Grant	658,076	164,519	658,076
4. Donor Funding	800,612	149,308	505,095
Total Revenues	28,400,438	7,161,842	27,021,501

Revenue Performance in the first quarter of 2014/15

The District realised shs 7,161,842,000 reflecting a 25% performance. Local revenue performed at 23% (159,413,000) out of a Budget of 697,339,000, Donor funds achieved a 19% (149,308,000) performance out of 800,612,000. Central Govt conditional performed a 23% (4,998,773,000) out of 21,425,195,000, While discretionary funds achieved a 22% (563,748,000), Local Dev't Grant attained a 25% (164,519,000) performance, & while other transfers scored a 51% (1,171,206,000) out of 2,311,854,000.

Local Revenue

Local Service tax over performed with a 44% performance, while Agency fees realised a 31% Performance which boosted under performing sources. These sources offset the under performing sources like disposal of Government Assets, public health certificates, and other licenses.

Disposal of public assets has not been concluded, but the procurement process has been initiated,

Donor funding/Development partners.

Over performance under Donor funding is a result of AASPS – DANIDA production transport fund which was rolled over from FY 2011-12 performed at 100%.

Conditional transfers

Conditional transfers performed at 23% in general, but with some exceptional cases like UPE, USE, Transfers for primary teachers colleges, PHC Dev't which performed above 33%. The other Grants Performed at 25% as indicated in the summaries.

Other Government transfers :

These grants performed at 51% by end of Quarter I, as a result of National and Housing census which was fully funded during the Quarter.

Planned Revenues for 2015/16

The District has projected to collected locally raised revenue of Ug. Shs700,103,000 during the financial year 2015-2016. The district is anticipating to receive from central Govt ug.shs 26,952,155,000 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.sh 505,0950,000 as Donor funding from Global fund, SDS, MANIFEST, water Aid and Envision. In total the District has projected for Ug.shs 27,021,501,000 from local revenue, central transfers and Donor funding. Of the total Budget central Govt shall contribute 95.5%, Local revenue 2.5% and Donors will contribute 1.9%. Over all, the District resource envelop is expected to decline by 5% caused by NAADs development grant that was reduced from 1.6bn to 252Million thus a budget cut of 75%.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,182,867	433,686	2,064,540

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
2 Finance	359,241	98,816	388,949
3 Statutory Bodies	582,485	108,096	592,857
4 Production and Marketing	1,169,925	74,118	1,140,149
5 Health	4,473,157	966,217	4,449,570
6 Education	15,018,604	3,271,888	15,018,604
7a Roads and Engineering	971,123	153,696	971,123
7b Water	976,382	54,349	976,382
8 Natural Resources	140,407	19,441	140,407
9 Community Based Services	723,601	79,866	827,661
10 Planning	1,735,401	1,032,781	384,014
11 Internal Audit	67,245	14,787	67,245
Grand Total	28,400,438	6,307,740	27,021,501
<i>Wage Rec't:</i>	16,206,569	3,577,381	16,206,560
<i>Non Wage Rec't:</i>	7,744,607	2,142,934	6,923,432
<i>Domestic Dev't</i>	3,648,649	476,613	3,386,413
<i>Donor Dev't</i>	800,612	110,811	505,095

Expenditure Performance in the first quarter of 2014/15

Overall, the District has so far received 25% (7,161,842,000) of the Annual Budget estimates and spent 88% (6,307,740,000) of the receipts.

Administration department performed at 95%(433,686,000) and that relates to 20% of the Department's annual Budget estimates.

Finance department performed at 96%(98,816,000) implying 28% annual performance and this was caused by production of Final Accounts, Budget and procurement of books of Accounts for both the District Headquarters and the 18 Lower local Governments.

Statutory department realised 79%(115,445,000) and spent 93%(108,096,000) implying 19% performance against annual estimates.

Production realised 26%(306,641,000) and spent only 24%(74,118,000) implying 6% performance, this was caused by need to accumulate funds to procure new department vehicle and procurement department had secured the suppliers

Roads and Engineering realised 23%(239,115,000) of which 70%(153,696,000) was spent implying 16% performance and that was caused by road gangs yet to be recruited and deployed.

Water sector realised 24% (239,115,000) of which 23%(54,349,000) implying 6% performance against annual estimates and the reason for under performance attributed to uncertified works for Borehole drilling and construction.

Natural resources realised 22%(31,458,000) of which 62%(19,441,000) had been spent implying 14% performance attributed to delayed supply of tree seedlings that require wet seasons.

Community department sector realised 14% (99,625,000) of which 80%(79,866,000) was expended. Under performance attributed to Youth livelihood funds whose community proposal were being approved at various levels.

Planning Department realised 63%(1,100,242,000) of which 94%(1,032,781,000) was expended implying 60% performance against annual estimates attributed to National Housing and Population census exercise concluded during the quarter.

Internal Audit realised 22%(14,787,000) of which 100% was expended during the quarter implying a 22% performance against annual estimates.

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Executive Summary

Planned Expenditures for 2015/16

Prompt payment of staff salaries, Increase safe water coverage from 51.4% to 52.4% . Reduce walking distance to Health facility by Constructing one General ward, 2 staff Houses for Health workers and renovate 9 delapidated OPDs . Minimise Pupil to Teacher ratio, pupil to classroom ratio and uphold sanitation in all schools by constructing 5 two classroom blocks, 9 lined pit latrines and procure furniture to some schools. Maintain and improve the quality of Motorable roads to 80% . Improve access to social protection of orphans and vulnerable groups. Increase access to Adult literacy from 43% to 48% by 2016, procure and plant 17,000 trees

Medium Term Expenditure Plans

Increase safe water coverage from 51.4% to 55% . Reduce walking distance to Health facility to 4km by Constructing Staff houses at Health centres . Minimise Pupil to Teacher ratio, pupil to classroom ratio and uphold sanitation in all schools by constructing classroom blocks, lined latrines and staff houses for primary teachers. Maintain and improve on quality motorable roads to 80% .Increase Office space by Constructing an officeblock for CBS & Natural resources departments . Improve access to social protection by orphans and vulnerable groups. Increase access to Adult literacy from 43% to 49% by 2020.

Challenges in Implementation

1. Low staffing level at 52% reflected in all Departments. 2. Limited transport facilities and Office space . 3. Declining Grants besides Narrow and low Local Revenue Tax base . 4. High population growth rate . 5. Harsh Climatic conditions deters farmers productivity.

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	697,339	159,413	700,103
Business licences	140,000	10,195	140,000
Other Fees and Charges	66,972	9,835	76,972
Market/Gate Charges	246,191	40,228	246,191
Land Fees	5,000	474	5,000
Local Service Tax	132,026	58,688	132,026
Local Hotel Tax	2,040	398	2,040
Sale of non-produced government Properties/assets		0	10,000
Property related Duties/Fees	34,292	0	26,000
Application Fees	2,500	284	3,000
Unspent balances – Locally Raised Revenues	26,944	26,944	
Animal & Crop Husbandry related levies	2,000	200	
Agency Fees	39,374	12,168	58,874
2a. Discretionary Government Transfers	2,509,361	563,748	2,509,361
Transfer of District Unconditional Grant - Wage	1,681,725	354,042	1,681,725
Transfer of Urban Unconditional Grant - Wage	125,194	34,096	125,194
Urban Unconditional Grant - Non Wage	120,722	30,180	120,722
District Unconditional Grant - Non Wage	581,720	145,430	581,720
2b. Conditional Government Transfers	21,423,195	4,953,649	21,423,195
Conditional Grant to Primary Education	799,358	194,868	799,358
Conditional Grant to PHC Salaries	2,898,306	716,649	2,898,306
Conditional Grant to PHC- Non wage	152,225	38,129	152,225
Conditional Grant to Primary Salaries	8,662,881	1,953,053	8,662,881
Conditional Grant to Secondary Education	1,910,649	477,963	1,910,649
Conditional Grant to Secondary Salaries	1,784,368	340,158	1,784,368
Conditional Grant to Tertiary Salaries	528,357	130,589	528,357
Conditional Grant to Functional Adult Lit	19,391	4,848	19,391
Conditional Grant to Women Youth and Disability Grant	17,688	4,422	17,688
Conditional transfer for Rural Water	884,329	221,082	884,329
Conditional Grant to SFG	578,842	144,710	578,842
Conditional Grant to PHC - development	468,899	117,225	468,899
Conditional Grant to PAF monitoring	79,755	19,939	79,755
Conditional Transfers for Non Wage Technical & Farm Schools	133,817	33,454	133,817
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	33,696	175,219
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	56,475	14,119	56,475
Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to Community Devt Assistants Non Wage	26,814	6,704	26,814
Conditional Grant to Agric. Ext Salaries	42,392	10,599	42,392
Conditional Grant for NAADS	252,959	0	252,959
Conditional Grant to NGO Hospitals	115,158	28,789	115,158
Conditional transfers to School Inspection Grant	46,549	11,637	46,549
Conditional Transfers for Non Wage Technical Institutes	210,649	52,662	210,649
Roads Rehabilitation Grant	86,564	21,641	86,564
Conditional transfers to DSC Operational Costs	43,691	10,923	43,691
Conditional transfers to Special Grant for PWDs	36,928	9,232	36,928
NAADS (Districts) - Wage	283,595	158,888	283,595

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A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	293,272	73,318	293,272
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,200	9,300	125,200
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Primary Teachers Colleges	255,841	63,114	255,841
Sanitation and Hygiene	238,748	0	238,748
2c. Other Government Transfers	2,311,854	1,171,206	1,225,670
Census 2014	831,392	773,957	
UNGENDER fund	20,000	0	
Roads maintenance (URF)	804,175	181,562	804,175
Restocking Programme	28,260	0	28,260
P.L.E	10,973	0	10,973
NUSAF II	235,292	205,729	
Min. of Gender(women groups support)	3,000	0	3,500
DICOSS	25,000	9,958	25,000
Youth Livelihood Programme(YLP)	353,762	0	353,762
3. Local Development Grant	658,076	164,519	658,076
LGMSD (Former LGDP)	658,076	164,519	658,076
4. Donor Funding	800,612	149,308	505,095
Polio campaign		0	
Global fund/HIV/RTI	100,000	10,941	100,000
Envision(NTD) Health	77,000	12,310	77,000
SDS-SUNRISE- OVC	335,086	25,284	69,345
AASPS-DANIDA Transport fund	29,776	29,432	
VODP 2	20,000	0	20,000
WaterAid	30,000	5,217	30,000
MANIFEST-Health	208,750	66,123	208,750
Total Revenues	28,400,438	7,161,842	27,021,501

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

For the first Quarter, the district realized 23%(159,413,000) and this was generated from the following sources; Other Fees and Charges 15%(9,835,000) Land Fees 9%(474,000) Local Hotel Tax (20%)398,000 Local Service Tax 44%(58,688,000) Market/Gate Charges16% (40,288,000) Business licenses 7%(10,195,000) Agency Fees 31%(12,168,000) Application Fees 11% (284,000)

Over performance realised under Local Service tax which is normally collected and released as a lump sum in the first 4 months of the Fin. Year, however , most sources under performed sources like disposal of public assets awaiting Government property Valuer , Trade Licenses paid on Calender year, Market user dues just recovering from Quaratine, Landing Bay dues being affected by crack down on under size fishing vices.

(ii) Central Government Transfers

For the first Quarter , the district realized 23%(4,953,649,000) Under performance caused by non realised NAADs devt Grants at 0%, delayed. Sanitation and Hygiene Grant , while Ex gratia and councillors allowances performed at 7%, and the reason is that Exgratia is payable in a lumpsum at the end of the Financial year.

(iii) Donor Funding

Donor funds realised 19%(149,308,000) all programmes under performed with exception of HASPS/DANIDA Transport Fund(Pdn)(29,432,000)

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Market/Gate Charges 246,191,000.Land Fees 5,000,000.Local Hotel Tax 2,040,000.Local Service Tax 132,026,000.Other Fees and Charges 76,972,000 .Business licences 140,000,000.Application Fees 3,000,000.Agency Fees 58,874,000. Local Revenue wil contribute only 2.5% 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

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A. Revenue Performance and Plans

such resources for Development projects.

(ii) Central Government Transfers

Central Government transfers are the Major of Revenue to the Local Government and these resources Account for over 95.5%. 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 581,720,000 District Unconditional Grant - Wage 1,681,725,000 Urban Unconditional Grant - Wage 125,194,000 Urban Unconditional Grant - Non Wage 120,722,000 PHC- Non wage 152,225 ,000 PHC Salaries 2,898,306,000 Primary Education 799,358,000 PHC - development 468,925 000 Secondary Education 1,910,649 000 Secondary Salaries 1,784,368 ,000 SFG 578,842,000, Tertiary Salaries 528,357 ,000 Primary Salaries 8,662,881,000 PAF monitoring 79,755,000 NGO Hospitals 115,158,000 District Natural Res. - Wetlands (Non Wage) 56,475 ,000 DSC Chairs' Salaries 24,523,000 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 42,392 ,000 NAADS Devt 252,959,000 , NAADS wage 283,595,000 Functional Adult Lit 19,391,000 Production and Marketing 293,272 ,000 Sanitation and Hygiene 238,748 ,000 Rural Water 884,329,000 Special Grant for PWDs 36,928000 Roads Rehabilitation Grant 86,564,000 Salary and Gratuity for LG elected Political Leaders 175,219,000 DSC Operational Costs 43,691,000 Councillors allowances and Ex- Gratia for LLGs 125,200,000 Primary Teachers Colleges 255,841 ,000 Non Wage Technical Institutes 210,649,000 Non Wage Technical & Farm Schools 133,817,000 School Inspection Grant 46,549,000 ,Roads maintenance (URF) 804,175 000 P.L.E 10,973,000 LGMSD 658,076,000

(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 69,345,000 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 18% 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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,755,785	361,519	1,745,413
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	15,809	3,952	15,809
District Unconditional Grant - Non Wage	111,948	49,368	111,948
Locally Raised Revenues	50,000	15,000	50,000
Multi-Sectoral Transfers to LLGs	857,521	151,635	857,521
Transfer of District Unconditional Grant - Wage	690,507	134,064	680,135
<i>Development Revenues</i>	427,082	95,920	319,127
LGMSD (Former LGDP)	48,168	11,603	48,168
Multi-Sectoral Transfers to LLGs	378,914	84,317	270,958
Total Revenues	2,182,867	457,439	2,064,540
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,755,785	337,767	1,745,413
Wage	815,700	168,160	805,328
Non Wage	940,085	169,607	940,085
<i>Development Expenditure</i>	427,082	95,919	319,127
Domestic Development	427,082	95,919	319,127
Donor Development	0	0	0
Total Expenditure	2,182,867	433,686	2,064,540

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

The Department realised 84% (457,439,000) of its quarterly estimates , implying 21% of annual budget performance .Of the receipts 94% (433,686,000) was expended of which 39%(168,160,000) on wages, 39%(169,607,000) on non wage and 22%(95,919,000) on development leaving balance of shs 23million.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Administrative department Budget estimates for shs 2,064,540,000 planned from different sources . This represents 5% decline from FY 2014/15 and this is as a result of reallocation of CDD devt grant to CBS department . Of this budget 15%(319,127,000) shall be spent on Development , while 39% (805,328,000) shall be spent on wages and 45% (940,085,000) on non wage .

Staff capacity building and remittances to 19 LLGs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	12	1	12
Availability and implementation of LG capacity building policy and plan		yes	Yes
Function Cost (UShs '000)	2,182,867	433,686	2,064,540
Cost of Workplan (UShs '000):	2,182,867	433,686	2,064,540

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Workplan 1a: Administration

Plans for 2015/16

73 Employee salaries paid, Annual Board of Survey conducted, staff capacity building carried out, Staff Appraisal, placement, recruitment and motivation processed, mentoring and supervision of 19 LLGs conducted and remittances of funds to 19LLGs carried out, organise National and International function, coordinate, report and Account for all public funds, represent District in the Courts of Law, Manage all resources on behalf of the Council

Medium Term Plans and Links to the Development Plan

To supervise, monitor and coordinate government programme in the District To promote democratic and accountable local governance and peace in the district, To initiate and formulate policies for the district local government, To ensure safe custody for all Council records, vehicles, plants and equipment, To ensure timely payment of debts and mandatory taxes, To facilitate and promote the availability and productivity of labor in the district, To plan, manage and develop the human resource of the district, To build capacities of both District and Lower Local Governments.

(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

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

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

District wage bill allocation cannot allow filling of all available vacant positions and this causes for long time acting/ caretaking in strategic positions

2. Low funding

Th funds from the center are deteriorating as well as the local revenue which is narrow and very difficult to collect.

3. Inadequate infrastructure

Inadequate office to accommodate all offices for efficient service delivery. i.e Natural resources department, Community Based services and Education department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : AGULE

Cost Centre : AGULE S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11685	OSAKO OKIRIA LAWREN	Parish Chief	U7 Upper	377,781	4,533,372
11917	OCHOM EMMANUEL	Parish Chief	U7 Upper	316,393	3,796,716
11967	OTEU BARNABAS	Parish Chief	U7 Upper	316,393	3,796,716
11971	OPURUSI NICHOLAS	Parish Chief	U7 Upper	377,781	4,533,372
11684	OMODING FRANCIS	Parish Chief	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					21,193,548

Subcounty / Town Council / Municipal Division : AKISIM

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10658	OKUDO ALBERT OKELL	Parish Chief	U7 Upper	316,393	3,796,716
10043	OLUPOT JOHN	Parish Chief	U7 Upper	316,393	3,796,716
19945	OTUKOL ARIKOD	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/11718	Okiror Peter	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					15,923,520

Subcounty / Town Council / Municipal Division : APOPONG**Cost Centre : APOPONG S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10449	OMODING JOSEPH	Parish Chief	U7 Upper	377,393	4,528,716
11725	OKURUT joseph	Parish Chief	U7 Upper	316,393	3,796,716
11807	OMUNYOKOL PETER	Parish Chief	U7 Upper	316,393	3,796,716
10017	OKWATUM paul OGASI	SENIOR ASSISTANT S	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					24,009,216

Subcounty / Town Council / Municipal Division : BUTEBO**Cost Centre : Butebo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11966	AMANU MALON	Parish Chief	U7 Upper	316,393	3,796,716
11920	AKONGO HELLEN	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11575	AUPAL JONATHAN	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/11963	OSUSWAN PETER	Parish Chief	U7 Upper	302,752	3,633,024
CR/D/11948	MUTZAKHI CHRISTINE	SENIOR ASSISTANT S	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					27,646,896

Subcounty / Town Council / Municipal Division : CHELEKURA**Cost Centre : CHELEKURA S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11968	INYALIO PETER	Parish Chief	U7 Upper	316,393	3,796,716
11958	OKURUT SAMSON	Parish Chief	U7 Upper	316,393	3,796,716
10686	OSIA OKIRING JOSEPH	Parish Chief	U7 Upper	377,781	4,533,372

Vote: 548 Pallisa District**Workplan 1a: Administration****Cost Centre : CHELEKURA S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					12,126,804

Subcounty / Town Council / Municipal Division : GOGONYO**Cost Centre : Gogonyo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11713	OKELLO MARTIN LUTHE	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10066	OPULE CHARLES	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10065	OKANYA ROBERT	Parish Chief	U7 Upper	377,781	4,533,372
L54809009070	MUHAMOOD KISU AATA	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/11775	KULABE SIRAJI	SENIOR ASSISTANT S	U3 Lower	943,991	11,327,892
Total Annual Gross Salary (Ushs)					28,724,724

Subcounty / Town Council / Municipal Division : KABWANGASI**Cost Centre : Kabwangasi S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11962	ORONE AMBROSE	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11569	OKURUT DAN	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/11569	NKENGA MUSA	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					12,126,804

Subcounty / Town Council / Municipal Division : KAKORO**Cost Centre : Kakoro S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	TALISUNA EDWARD	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11726	OUMA TOM	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11699	NJAYE WILSON	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

Subcounty / Town Council / Municipal Division : KAMEKE

Vote: 548 Pallisa District**Workplan 1a: Administration****Cost Centre : Kameke S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
100028	MALINGA PHILIP	Parish Chief	U7 Upper	377,781	4,533,372
10059	OKWALINGA SAM	Parish Chief	U7 Upper	377,781	4,533,372
11682	OMODING CHARLES	Parish Chief	U7 Upper	377,781	4,533,372
11688	ISEKU JOHN	Parish Chief	U7 Upper	377,781	4,533,372
10463	IMMALINGAT CONSTAN	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/11619	ASIO MAUREEN TEDDY	SENIOR ASSISTANT S	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					33,498,204

Subcounty / Town Council / Municipal Division : KAMUGE**Cost Centre : Kamuge S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11719	OBEELE EDWARD	Parish Chief	U7 Upper	339,525	4,074,300
11702	KISIKWE ALON	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/11622	ECAAT JOSEPH	SENIOR ASSISTANT S	U7 Upper	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,494,740

Subcounty / Town Council / Municipal Division : KANGINIMA**Cost Centre : Kanginima S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11721	KALIRA PETER	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11698	NKOLWA VICENT	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11723	OKURUT FRANCIS	Parish Chief	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					12,126,804

Subcounty / Town Council / Municipal Division : KASODO**Cost Centre : Kasodo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10689	EMUSUGUT JOHN	Parish Chief	U7 Upper	333,444	4,001,328
10074	WAKUMWALO YONUS	Parish Chief	U7 Upper	316,393	3,796,716
11969	KIZIRE LILIAN	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,594,760

Vote: 548 Pallisa District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : KIBALE****Cost Centre : Kibale S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10068	OMODING CHARLES	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11989	OLUPOT GEORGE	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/11761	MAGINO FENIKANSI	SENIOR ASSISTANT S	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					19,161,432

Subcounty / Town Council / Municipal Division : OLOK**Cost Centre : Olok S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11961	ASEUKU MARTIN	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11981	ISOTO OLIVER	Parish Chief	U7 Upper	316,393	3,796,716
11338	MUKIDI ISMAIL	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

Subcounty / Town Council / Municipal Division : OPWATETA**Cost Centre : Opwateta S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11717	OIDI STEPHEN	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11537	AISA JOSEPH	SENIOR ASSISTANT S	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					15,683,784

Subcounty / Town Council / Municipal Division : Pallisa Rural**Cost Centre : Pallisa Rural**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11690	IYAAMA TOM FRANCIS	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11973	ACHOM ROSE mary	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

Subcounty / Town Council / Municipal Division : Pallisa TC

Vote: 548 Pallisa District**Workplan 1a: Administration****Cost Centre : Pallisa Dist. Admin. Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12235	ANOSO SUSAN	Office Attendant	U8 Lower	209,859	2,518,308
19922	AMODING ELIZABETH	Office Attendant	U8 Lower	228,316	2,739,792
12222	ONYAIT DANIEL	RECORDS Assistant	U7 Upper	316,393	3,796,716
L548	OWOR EPAJU AGNES	Pool Stenographer	U6 Lower	434,273	5,211,276
10218	ZUNGU SYLVESTER	SENIOR SUPRITENDA	U5 UPPE	598,822	7,185,864
10006	ONYANGO EDITH MARY	PERSONAL Secretary	U4 Lower	798,535	9,582,420
11200	OKETCH JOHN	Assistant Records Officer	U4 Lower	601,341	7,216,092
CR/D/11991	OFAMBA PETER Donyo	Personnel Officer	U4 Lower	798,535	9,582,420
11278	EJULUN OKIROR FRANCI	Information officer	U4 Lower	798,535	9,582,420
11210	KALYEBI JOSEPH	SENIOR ASSISTANT S	U3 Lower	902,612	10,831,344
11953	ADONGO HELLEN	SENIOR ASSISTANT S	U3 Lower	990,589	11,887,068
CR/D/11536	AISU JUDE MARTIN	Senior Assistant Secretar	U3 Lower	990,589	11,887,068
CR/D/11533	SHAINEH PAUL NELSON	SENIOR ASSISTANT S	U3 Lower	990,589	11,887,068
11933	INGURAT CHRISTINE	SENIOR ASSISTANT S	U3 Lower	990,589	11,887,068
CR/D/11543	ODELE FRANCIS	PRINCIPAL Human Res	U2 Lower	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					130,215,180

Cost Centre : Pallisa TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PTC/0029	Kanabi Iddi	Driver	U8 Lower	209,859	2,518,308
PTC/0023	Ayeko Beatrice	Office Attendant	U8 Lower	237,069	2,844,828
PTC/0028	Arecho Deo	Driver	U8 Upper	237,069	2,844,828
PTC/0021	Okoyo Vigilio	Driver	U8 Upper	237,069	2,844,828
PTC/0022	Sekeito alfred	Tractor Operator	U8 Upper	209,859	2,518,308
PTC/0020	Okiria Nakaleth	Office Attendant	U8 Upper	237,069	2,844,828
PTC/0025	Okoyo David	Town Agent	U7 Lower	321,527	3,858,324
PTC/0027	Opolot Charles	Law Enforcement Officer	U7 Lower	187,660	2,251,920
PTC/0026	Otule moses	Law Enforcement Officer	U7 Lower	386,972	4,643,664
PTC/0015	Ochom Johnson	Town Agent	U7 Upper	377,781	4,533,372
PTC/0024	Ali Abdallah	Accounts Assistant	U7 Upper	316,393	3,796,716
PTC/0019	Alupo Rose	Office Attendant	U7 Upper	316,393	3,796,716
PTC/0017	Batale Haruna	Town Agent	U7 Upper	289,361	3,472,332

Vote: 548 Pallisa District**Workplan 1a: Administration****Cost Centre : Pallisa TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PTC/0018	Wegomberamaiso Naphtal	Town Agent	U7 Upper	289,361	3,472,332
PTC/0016	Bwagu Bumali Waiswa	Town Agent	U7 Upper	289,361	3,472,332
PTC/0014	Pande Twahiru	Surveyor Assistant	U7 Upper	209,859	2,518,308
PTC/0012	Akello Grace	Office typist	U7 Upper	377,781	4,533,372
PTC/0011	Mukonge Peter	Law Enforcement Officer	U6 Upper	447,086	5,365,032
CR/D/10485	Ndinywa Ernest	Assistant Physical Planne	U5 Lower	711,564	8,538,768
PTC/0006	Mwase James	Senior Acct Assistant	U5 UPPE	495,032	5,940,384
PTC/0008	Okiria Silverster	Senior Acct Assistant	U5 UPPE	495,032	5,940,384
PTC/0009	Okoit George	Surveyor	U5 UPPE	625,067	7,500,804
PTC/0007	Ekitwi Julius Calivn	Senior Acct Assistant	U5 UPPE	598,822	7,185,864
PTC/0002	Batumule Issa Zaidi	Senior Assist. Town Cler	U3 Lower	990,589	11,887,068
PTC/0003	Musana Tom	Senior Treasurer	U3 Upper	979,805	11,757,660
PTC/0001	Ogwang Nicholas	Principal Town Clerk	U2 Lower	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					136,383,840

Subcounty / Town Council / Municipal Division : PETETE**Cost Centre : Opwateta S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11231	NAKIRYA Racheal	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : PUTIPUTI**Cost Centre : PutiPuti**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11695	Epupet Japheth Benbella	PARISHCHIEF	U7 Upper	316,394	3,796,728
CR/D/11170	OMADI MARTIN	PARISHCHIEF	U7 Upper	316,393	3,796,716
CR/D/11531	TABIRUKA SAMUEL	PARISHCHIEF	U7 Upper	316,393	3,796,716
CR/D/11621	KIMBALI JAZIRU	SENIOR ASSISTANT S	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					23,277,228
Total Annual Gross Salary (Ushs) - Administration					578,357,928

Workplan 2: Finance

Vote: 548 Pallisa District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	359,241	102,718	388,949
District Unconditional Grant - Non Wage	95,000	35,000	95,000
Locally Raised Revenues	47,302	15,000	77,010
Transfer of District Unconditional Grant - Wage	216,939	52,718	216,939
Total Revenues	359,241	102,718	388,949
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	359,241	98,816	388,949
Wage	216,939	52,718	216,939
Non Wage	142,302	46,098	172,010
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	359,241	98,816	388,949

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

The Department realised 114%(102,718,000) of its quarterly estimates , implying 29% of annual budget performance . All the receipts were spent such that 64% (52,718,000) was expended on wages, 36%(46,098,000) on non wage leaving balance of sh3.9million .

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance sector has a proposed budget estimate of Ugsh 388,949,000 for the FY 2015/16. This is 7% increase from FY2014/15 budget for the sector. Out of this budget, 56% (316,969,000) shall be spent on 33 finance staff salary, 44%(172,010,000) on non wage recurrent.The increment was caused by all departments anchored on IFMS Electricity and Generator power supply , IPPS-IFMS data transfer costs and deductions management.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2014	28/07/2014	30/7/2016
Value of LG service tax collection	132026	58687	
Value of Hotel Tax Collected	2040	398	
Value of Other Local Revenue Collections	536329	100327	
Date of Approval of the Annual Workplan to the Council	31/5/2015	28/5/2014	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	31/5/2015	31/3/2014	31/5/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	28-7-2014	30/7/2016
Function Cost (UShs '000)	359,241	98,816	388,949
Cost of Workplan (UShs '000):	359,241	98,816	388,949

Plans for 2015/16

Vote: 548 Pallisa District

Workplan 2: Finance

Documentation and custody of all transactions, Timely staff salary and emoluments payment, Monthly, quarterly and Annual Financial statements Prepared, Financial management and Accountability for resources in the 19 LLGs guided, monitored and supervised, Remittance of funds per council approved allocations, Revenue enumeration, assessment, verification and monitoring Conducted, Revenue collectors /Public- private service providers procured, ensure statutory deductions are withheld and remitted intact to Uganda Revenue Authority. Manage the running of the intergrated Financial Management system, uphold and observe District Budget as approved by Council, Offer Financial advice to the Management. Facilitate Financial Audits both Internal and External

Medium Term Plans and Links to the Development Plan

Financial Accountability reports certified by Auditor General, Intergrated Financial management system (IFMS) efficiently running, Increased local revenue tax base, maintain good relationship with private partners, Gazatte atleast one market in each of the 18 subcounties.

(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 local 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, some times politise the exercise. Frequent quarantine on Animal movement and trade demotivate business community.

2. Low tax base

Local Service Tax exempts the majority potential tax payers ie Boda bodas. 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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : AGULE

Cost Centre : FINANCE Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11988	Epajja Patrick	Accounts Assistant	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : AKISIM

Cost Centre : FINANCE Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10576	Adengelel Godfrey	Senior Acct Assistant	U5 Upper	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : APOPONG

Vote: 548 Pallisa District**Workplan 2: Finance****Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10568	Okiria Ben Okou	Senior Acct Assistant	U5 Upper	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : BUTEBO**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11975	Okimat mary	Parish Chief	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : CHELEKURA**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11216	Emusugut Cuthbert Norbert	Senior Acct Assistant	U5 Upper	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Subcounty / Town Council / Municipal Division : GOGONYO**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12226	Kedi Agapitus	Accounts Assistant	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : KABWANGASI**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10590	Jugu Mongole	Senior Acct Assistant	U5 Upper	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : KAKORO**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 548 Pallisa District**Workplan 2: Finance****Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11742	Kapio Bumba	Senior Acct Assistant	U5 Upper	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : KAMEKE**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10236	Achara John	Senior Acct Assistant	U5 Upper	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

Subcounty / Town Council / Municipal Division : KAMUGE**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19	Emmanu Andrew Okurut	Senior Acct Assistant	U5 Upper	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

Subcounty / Town Council / Municipal Division : KANGINIMA**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11972	Okim Stephen	Accounts Assistant	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : KASODO**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10560	Ameletum Samson	Senior Acct Assistant	U5 Upper	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : KIBALE**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 548 Pallisa District**Workplan 2: Finance****Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12008	Egosu Patrick	Accounts Assistant	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : OLOK**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12237	Okurut Charles	Accounts Assistant	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : OPWATETA**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10563	Sagati Judith	Senior Acct Assistant	U5 Upper	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Pallisa Rural**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11208	Otim Robert	Senior Acct Assistant	U5 Upper	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Pallisa TC**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11217	Otibok Noah	Accounts Assistant	U7 Upper	369,419	4,433,028
CR/D/12234	AKELLO Amina	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/D/11852	BULAGE KETTY	Stenographer	U5 Lower	479,759	5,757,108
CR/D/1120	AKOL Joseph	Senior Acct Assistant	U5 Upper	598,822	7,185,864
CR/D/11755	OJILONG EMMANUEL	Senior Acct Assistant	U5 Upper	503,172	6,038,064
CR/D/11759	ILEMUT JOHN BOSCO	Senior Acct Assistant	U5 Upper	511,479	6,137,748

Vote: 548 Pallisa District**Workplan 2: Finance****Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11204	AMODING Hellen	Senior Acct Assistant	U5 Upper	503,172	6,038,064
CR/D/10597	OKURUT ALEX	Senior Acct Assistant	U5 Upper	598,822	7,185,864
CR/D/11625	WEGOSASA ROSE	Senior Acct Assistant	U5 Upper	511,479	6,137,748
CR/D/10574	KIRYA SAM EMMANUEL	ACCOUNTANT	U4 Upper	940,366	11,284,392
CR/D/10582	SALE IDHI	Snior Finance Officer	U3 Upper	990,589	11,887,068
CR/D/11137	BOMU PAUL	Senior Accountant	U3 Upper	1,070,502	12,846,024
CR/D/11528	KIRYA HERBERT SAJJA	CHIEF FINANCE Office	U1E	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					108,763,140

Subcounty / Town Council / Municipal Division : PETETE**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11180	Malinga David	Accounts Assistant	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Putiputi**Cost Centre : FINANCE Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10572	Kiryra Christopher	Senior Acct Assistant	U5 Upper	555,564	6,666,768
Total Annual Gross Salary (Ushs)					6,666,768
Total Annual Gross Salary (Ushs) - Finance					208,353,552

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

	UShs Thousand		2015/16 Proposed Budget
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	582,485	115,445	592,857
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E:	125,200	9,300	125,200
Conditional transfers to DSC Operational Costs	43,691	10,923	43,691
Conditional transfers to Salary and Gratuity for LG ele	175,219	33,696	175,219
District Unconditional Grant - Non Wage	105,000	28,642	105,000
Locally Raised Revenues	50,859	12,715	50,859
Transfer of District Unconditional Grant - Wage	29,872	8,639	40,244

Vote: 548 Pallisa District

Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	582,485	115,445	592,857
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	582,485	108,096	592,857
Wage	229,624	46,835	239,987
Non Wage	352,862	61,261	352,870
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	582,485	108,096	592,857

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

The Department realised 79% (115,445,000) of its quarterly estimates, implying 20% of annual budget performance. Under performance caused by Exgratia realised only 30% due to lumpsum pay for LCI & II at end of the Financial year. Of the receipts 94% (108,096,000) was expended of which 43% (46,835,000) was on wages, 57% (61,261,000) on non wage leaving balance of shs7,349,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total Budget estimate for statutory bodies from different sources for FY 2015/16 is ugshs 592,857,000. This budget represents 2% increase from Fy2014/15 budget for the sector. The increment is attributed to staff deployment. Of the estimates 40% (239,987,000) shall be spent on wages, 59% (352,870,000) on non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	20	100
No. of Land board meetings	6	1	6
No. of Auditor Generals queries reviewed per LG	5	0	5
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (UShs '000)	582,485	108,096	592,857
Cost of Workplan (UShs '000):	582,485	108,096	592,857

Plans for 2015/16

Workplans and Budget estimates for 2016-17 approved by council, quarterly performance review meetings held, all service providers/private public partners contracted intime, all declared positions filled, Audit queries reviewed and disposed, pay District Executive Members and Chairpersons LC III salary and gratuity for 12months, councilors emoluments and exgratia allowances to Chairperson 1 and II

Medium Term Plans and Links to the Development Plan

Review all Backlogs of Auditor General and Internal Audit reports, strengthening procurement and disposal functions, formulate ordinances in socail services sectors to strengthen service delivery, handle all recruitments and disciplinary actions

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

Vote: 548 Pallisa District

Workplan 3: Statutory Bodies

Action Aid and PACONET conduct public accountability dialogues

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

1. Local council one & two Bicycles not delivered

Some Districts have procured and distributed bicycles to local council chairperson yet Pallisa has not

2. 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.

3. High skills turn over

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : PALLISA TC

Cost Centre : STATUTORY BODIES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
865816	AMUKIKIN BEN	CHAIR PERSON LCIII		405,600	4,867,200
865808	DUCHU PATRICK	SPEAKER		811,200	9,734,400
865806	MWIGALA JESCA	EXECUTIVE MEMBER		676,000	8,112,000
865805	OKIA LOUIS	EXECUTIVE MEMBER		676,000	8,112,000
865804	OKURUT JAMES	EXECUTIVE MEMBER		676,000	8,112,000
865752	ONONO CHRISTOPHER	VICE CHAIRMAN		1,352,000	16,224,000
865751	BANTALIB ISSA	DISTRICT POLITICAL		2,704,000	32,448,000
865810	KALIBATA DEO	CHAIR PERSON LCIII		405,600	4,867,200
865815	OMUDU JUSTINE	CHAIR PERSON LCIII		405,600	4,867,200
865812	OLUPOT GEORGE	CHAIR PERSON LCIII		405,600	4,867,200
852116	OTIM CHARLES	CHAIR PERSON DSC		2,043,600	24,523,200
865814	NANKOMA ANNA	CHAIR PERSON LCIII		405,600	4,867,200
865813	MUKASA BENARD	CHAIR PERSON LCIII		405,600	4,867,200
865825	OJANGOLE CHARLES	CHAIR PERSON LCIII		405,600	4,867,200
865825	Okiria James	CHAIR PERSON LCIII		405,600	4,867,200
865811	OKIRIA ISIAH	CHAIR PERSON LCIII		405,600	4,867,200
865823	ORIEBO GODFREY	CHAIR PERSON LCIII		405,600	4,867,200
865819	OKIRING PATRICK	CHAIR PERSON LCIII		405,600	4,867,200
865821	KAKIDI JAMES	CHAIR PERSON LCIII		405,600	4,867,200
865753	AMUY PETER	CHAIR PERSON LCIII		405,600	4,867,200

Vote: 548 Pallisa District

Workplan 3: Statutory Bodies

Cost Centre : STATUTORY BODIES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
865809	OMAGOR ANDREW	CHAIR PERSON LCIII		405,600	4,867,200
865820	KASOLO JAMES	CHAIR PERSON LCIII		405,600	4,867,200
865822	OTAGET ROBERT	CHAIR PERSON LCIII		405,600	4,867,200
865754	OKIROR JOHN	CHAIR PERSON LCIII		405,600	4,867,200
865817	MULEKWA JOSEPH	CHAIR PERSON LCIII		405,600	4,867,200
865824	Emurwon Emmanuel	CHAIR PERSON LCIII		405,600	4,867,200
11923	NAKUNGU STELLA PATI	Office Attendant	U8 Lower	237,069	2,844,828
11492	WAJIRE SYLVESTER	DRIVER	U8 Upper	237,069	2,844,828
11815	OBWINO CONSTANT	RECORD ASSISTANT	U8 Upper	466,002	5,592,024
12221	AKOL JOYCE	POOL STENOGRAPHE	U7 Upper	436,677	5,240,124
11463	ONGERIA CHRISTINE	STENO/SECRETAR	U6 Upper	379,659	4,555,908
11999	WAISWA LILIAN WASEM	PERSONNEL OFFICER	U4 Upper	798,535	9,582,420
12141	OPONGORU APOLLO	PROCUREMENT OFFI	U4 Upper	798,667	9,584,004
Total Annual Gross Salary (Ushs)					239,986,536
Total Annual Gross Salary (Ushs) - Statutory Bodies					239,986,536

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	681,694	232,085	681,694
Conditional Grant to Agric. Ext Salaries	42,392	10,599	42,392
Conditional transfers to Production and Marketing	112,776	28,194	112,776
District Unconditional Grant - Non Wage	7,000	0	7,000
Locally Raised Revenues	7,000	0	7,000
NAADS (Districts) - Wage	283,595	158,888	283,595
Other Transfers from Central Government	53,260	9,958	53,260
Transfer of District Unconditional Grant - Wage	175,671	24,446	175,671
<i>Development Revenues</i>	488,231	74,556	458,455
Conditional Grant for NAADS	252,959	0	252,959
Conditional transfers to Production and Marketing	180,496	45,124	180,496
District Unconditional Grant - Non Wage	5,000	0	5,000
Donor Funding	49,776	29,432	20,000

Vote: 548 Pallisa District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,169,925	306,641	1,140,149
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	681,694	60,604	681,694
Wage	501,658	35,045	501,658
Non Wage	180,036	25,559	180,036
<i>Development Expenditure</i>	488,231	13,514	458,455
Domestic Development	438,455	13,514	438,455
Donor Development	49,776	0	20,000
Total Expenditure	1,169,925	74,118	1,140,149

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

The Department realised 97% (306,641,000) of its quarterly estimates, implying 26% of annual budget performance. Under performance caused by suspension of NAADS development grant. Of the receipts 24% (74,118,000) was expended of which salary was 47% (35,045,000), 34% (25,559,000) on non wage, 18% (13,514,000) leaving balance of shs 232,523,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

The production and marketing sector is expected to receive ugshs 1,140,149,000 for its activities in the FY2015/16. This represents 3% decline from FY2014/15 budget for the sector and is attributed to 80% decrease in the NAADS devt grant and 20% reduction in the NAADS wages. Of estimate for the sector 44% (501,658,000) shall be spent on staff salary, 15% (180,036,000) on non wage recurrent and 37% (438,455,000) on development and 4% (20,000,000) on Donor funded projects. The development budget is mainly NAADS and PRDP. The NAADS shall be spent on Advisory services and technology provision at 19 LLG level.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	19	0	19
No. of farmers accessing advisory services	4628	0	4628
No. of farmer advisory demonstration workshops	170	0	170
No. of farmers receiving Agriculture inputs	4628	0	4628
Function Cost (UShs '000)	541,554	0	541,554
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	6	4	6
No. of tsetse traps deployed and maintained	300	0	300
Function Cost (UShs '000)	598,371	74,118	568,595
Function: 0183 District Commercial Services			

Vote: 548 Pallisa District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of trade sensitisation meetings organised at the district/Municipal Council	3	0	
No of cooperative groups supervised	30	0	30
No. and name of new tourism sites identified	10	0	
No. of opportunities identified for industrial development	3	0	3
No. of producer groups identified for collective value addition support	120	0	120
A report on the nature of value addition support existing and needed		No	
<i>Function Cost (US\$ '000)</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Cost of Workplan (US\$ '000):	1,169,925	74,118	1,140,149

Plans for 2015/16

Supervision and technical backstopping of agricultural extension at sub counties conducted , Coordination with other stake holders at MAAIF and Research institutions conducted, Monitoring of agricultural activities conducted, Demonstrations conducted on soil fertility improvement, Demonstrations conducted on control of pests and diseases, Demonstrations conducted and farmers trained on post harvest handling, Demonstrations on pasture improvement and improved poultry breeds conducted, Capacity of staff built, Artificial insemination promoted in cattle, Laboratory equipment and consumables procured, Tick and tsetse flies controlled, Pets and poultry vaccinated, Agricultural technologies certified, Fish regulations and standards enforced, Aquaculture promoted, Tsetse traps procured and deployed , Quality honey produced and marketed and Production office block constructed. Advocate for increased production of vegetable oil seed production.

Medium Term Plans and Links to the Development Plan

Livestock and poultry diseases controlled, Pest and diseases of crops controlled, Reduced incidences of tsetse infestation and trypanosomiasis by 50%, Improved livestock nutrition through pasture improvement, increased production of quality honey for local consumption and export, Improved fish diversity and quality, Improved food sufficiency and security, Established measures for soil fertility improvement.

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

Support to Household income generation under NUSAF2, Support to farmers in the production of Groundnuts, Cassava and beans under VECO, REEDS Supporting maize production in two sub counties

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

1. High extension worker farmer ratio

The current policy of one extension worker per sub county affects the number of farmers covered

2. Low adoption of agricultural technologies

Low functional literacy and poor attitudes of farmers affect adoption rates, Lack of agricultural financing equally affects adoption of modern farming methods

3. Inadequate funding

Only 4% of the budget is allocated to the department far below the international protocol signed of 10%

Staff Lists and Wage Estimates

Vote: 548 Pallisa District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Pallisa TC

Cost Centre : Pallisa Dist. Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11814	Othieno Alex	Driver	U8 Upper	237,069	2,844,828
11544	Oteba Eric	Driver	U8 Upper	237,069	2,844,828
11815	OLOCHO VINCENT	OFFICE ATTENDANT	U8 Upper	237,069	2,844,828
12052	KITABONA LOVISA	OFFICE TYPIST	U7 Upper	316,393	3,796,716
11048	APUET JOHN KONGI OPI	ASSISTANT FISHERIE	U5 (SC)	625,067	7,500,804
11448	AKOL MARGARET	STENOGRAPHER	U5 Lower	479,759	5,757,108
11054	OTODO ROEM	VETERINARY OFFICE	U4(SC)	1,177,688	14,132,256
10434	OMADANG LEONARD	VETERINARY OFFICE	U4(SC)	1,177,688	14,132,256
11235	OKWALINGA MICHAEL	VETERINARY OFFICE	U4(SC)	1,177,688	14,132,256
11087	TASIMA MARTHA NALA	SENIOR ENTOMOLOG	U3 (SC)	1,390,380	16,684,560
10260	OKOT BODO RICHARD D	SENIOR VETERINARY	U3 (SC)	1,286,185	15,434,220
10247	OKOBOI JOSEPH	SENIOR AGRICULTUR	U3 (SC)	1,089,533	13,074,396
11252	MUHOFA PATRICK DR	DISTRICT PRODUCTI	U1E	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					140,181,000
Total Annual Gross Salary (Ushs) - Production and Marketing					140,181,000

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,332,322	823,375	3,332,322
Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to NGO Hospitals	115,158	28,789	115,158
Conditional Grant to PHC- Non wage	152,225	38,129	152,225
Conditional Grant to PHC Salaries	2,898,306	716,649	2,898,306
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues	30,000	6,900	30,000
<i>Development Revenues</i>	1,140,835	208,135	1,117,248
Conditional Grant to PHC - development	468,899	117,225	468,899
Donor Funding	433,187	90,910	409,600
Sanitation and Hygiene	238,748	0	238,748

Vote: 548 Pallisa District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	4,473,157	1,031,510	4,449,570
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,332,322	816,148	3,332,322
Wage	2,898,306	716,649	2,898,306
Non Wage	434,016	99,499	434,016
<i>Development Expenditure</i>	1,140,835	150,069	1,117,248
Domestic Development	707,648	63,731	707,648
Donor Development	433,187	86,338	409,600
Total Expenditure	4,473,157	966,217	4,449,570

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

The Department realised 92% (1,031,510,000) of its quarterly estimates, implying 23% of annual budget performance. Under performance caused by delayed release for Sanitation and Hygiene funds. Of the receipts 93% (966,217,000) was expended of which 74% (716,649,000) was on wages, 10% (99,499,000) on non wage and 15% (150,069,000) on Devt and Donor intervention leaving a balance of 6% (65,293,000)

Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector revenue forecast for FY2015/16 is 4,449,570,000 from the different sources representing 1% decline from FY 2014/15 budget. The slight decrease is attributed to unpredictable support from some Donors. Of the budget estimates 65% (2,898,306,000) shall be spent on staff salary, 9% (434,016,000) on nonwage recurrent and 15% (707,648,000) on development and Donor expenditure shall make up (409,600,000) 9%. The non wage budget is support to fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building with hygiene and sanitation being capitalised.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 548 Pallisa District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	70	60	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15194	3812	15200
No. and proportion of deliveries in the District/General hospitals	3500	890	3520
Number of total outpatients that visited the District/ General Hospital(s).	158200	16186	158350
Number of inpatients that visited the NGO hospital facility	5590	977	5600
No. and proportion of deliveries conducted in NGO hospitals facilities.	300	69	320
Number of outpatients that visited the NGO hospital facility	7470	1723	7580
Number of outpatients that visited the NGO Basic health facilities	31700	9827	31745
Number of inpatients that visited the NGO Basic health facilities	13292	158	13347
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	62	315
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2592	499	2590
Number of trained health workers in health centers	235	235	240
No.of trained health related training sessions held.	6	0	7
Number of outpatients that visited the Govt. health facilities.	364085	79253	233090
Number of inpatients that visited the Govt. health facilities.	3000	1604	3070
No. and proportion of deliveries conducted in the Govt. health facilities	5696	2289	5886
%age of approved posts filled with qualified health workers	60	60	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	0	25
No. of children immunized with Pentavalent vaccine	5696	3768	10463
No. of new standard pit latrines constructed in a village	2	0	2
No of staff houses constructed	1	0	1
No of staff houses constructed (PRDP)	1	0	1
No of OPD and other wards rehabilitated	1	0	1
No of OPD and other wards constructed (PRDP)	0	0	1
No of OPD and other wards rehabilitated (PRDP)	1	0	9
Function Cost (US\$ '000)	4,473,157	966,217	4,449,570
Cost of Workplan (US\$ '000):	4,473,157	966,217	4,449,570

Plans for 2015/16

One General ward constructed at Mpongi HCIII, Two staff houses Constructed under PRDP and PHC devt at Pallisa HCIV & Butebo HSD , renovate NineOPDs(Kibale HCIII, Kameke HCIII, Kakoro HCIII, Kaboloi HCIII, Gogonyo HCIII, Apopong HCIII, Kabwangasi HCIII, Agule HCIII and Kasodo HCIII) , Two 2 stance latrines at HCs of Kamuge HCIII & Agule HCIII ,Procurement of furniture , Salary to 369 PHC staff paid, Funds for NGO and Lower level Health facilities in 19 LLGs remitted , District Hospital facilities maintained

Medium Term Plans and Links to the Development Plan

Vote: 548 Pallisa District

Workplan 5: Health

in the Mid term, the sector will focus on promotion of Activities tailored towards enhancing interventions to improve service delivery in the following critical areas : Maternal Health;- Increase %age of pregnant mothers attending at least 4 ANC visits from 17.3% to 45% by 2020, pregnant mothers delivering in Health facilities from 53% to 70% by 2020, increase capacity of Health facilities to provide maternal health services from 69% to 85% by 2020, Health facilities with skilled staff providing services from 69% to 85% by 2020

Child Health;- Increase %age of children under five years fully immunised from 61.4 % to 80% by 2020, reduce incidence of Diarrhea among children under 5yr from 13,5% to 3% by 2020, reduce severe malnutrition among under 5yrs from 9.1% to 31% by 2020.

Reproductive Health;- Increase the %age of sexually active women using family planning services from 46% to 60% by 2020, Increase %age of Health facility providing Family planning services from 69% to 85% by 2020.

HIV AIDs;- Increase the %age of women ;who know their HIV status from 37.9% to 62.9%, Increase the %age of individuals who are counselled , tested and know their HIV status from 31.2% to 46.2%

Malaria: Reduce overall malaria prevalence in the population from 44.4% to 10% by 2020, and also increase %age of mothers sleeping in Treated Nets from 38% to 60% Tuberculosis;- Increase TB detection rate from 35% to 70% by 2020, and TB Treatment success rate from 78% to 95% by 2020

The sector also aims at strengthening the support infrastructure in Health facilities like construction of 03 Maternity /General wards, 10 staff houses for Health workers, sanitation facilities ,and incineration facilities. The Sector also targets to rehabilitate dilapidated infrastructure in Health facilities. Strengthen the collection and application of the MIS Information for health services . Improve collaboration in Public Private partnerships for improved service delivery and access to the Minimum health package.

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

1.MSH-SURE has planned for 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.

2.STAR-E 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

4.Marie Stopes Uganda expects 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 staff retention capacity by the district

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

Vote: 548 Pallisa District

Workplan 5: Health

The data collected is rarely used.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agule

Cost Centre : Agule HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12053	Okurut John	Askari	U8 Lower	267,847	3,214,164
CR/D/15213	Amach Veronica	Medical Records Assista	U7 Upper	510,102	6,121,224
CR/D/12166	Akia Beatrice	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/11888	Akello Agnes	Health Assistant	U7 Upper	501,664	6,019,968
CR/D/12164	About Grace	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/11554	Anguria Gertrude	Nursing Assistant	U7 Upper	290,906	3,490,872
CR/D/12078	Asekenye Mary Grace	Laboratory Assistant	U7 Upper	510,102	6,121,224
CR/D/12093	Amodoi Deborah	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/12137	Oluk Regina	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/11106	Onaba James	Health Inspector	U5 Upper	846,143	10,153,716
CR/D/10153	Akiteng Betty Phoebe	Nursing Officer(Nursing)	U5 Upper	822,216	9,866,592
CR/D/12183	Icoroi Angella	senior Clinical Officer	U4 Sc	1,146,216	13,754,592
Total Annual Gross Salary (Ushs)					83,227,248

Subcounty / Town Council / Municipal Division : Apopong

Cost Centre : Apopong HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12112	Emuron Mesulam	Askari	U8 Lower	249,034	2,988,408
CR/D/12042	Elyau Alfred	Porter	U8 Lower	249,034	2,988,408
CR/D/12060	Anabe Catherine	Porter	U8 Lower	249,034	2,988,408
CR/D/10413	Amoding Alice Deborah	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/11810	Achen Susan Wal	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/12066	Atukei Sarah	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/10163	Apio Joyce	Enrolled Midwife	U7 Upper	527,138	6,325,656
CR/D/12127	Kiyai Elizabeth	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/11247	Mugoda Thomas	Health Assistant	U7 Upper	524,677	6,296,124
CR/D/11970	Okoboi James	Health Information Assist	U7 Upper	355,107	4,261,284
CR/D/12172	Okurut Tom	Laboratory Assistant	U7 Upper	510,102	6,121,224

Vote: 548 Pallisa District**Workplan 5: Health****Cost Centre : Apopong HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12204	Opakasi Anania Esunget	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/11818	Akol Tabitha	Enrolled midwife	U7 Upper	527,139	6,325,668
CR/D/11511	Akello Christine	Nursing Officer(Nursing)	U5 Upper	810,943	9,731,316
CR/D/12184	Mbulankende Timothy	clinical Officer	U5 Upper	810,943	9,731,316
CR/D/11886	Naaya Jesse	Clinical Officer	U5 Upper	810,943	9,731,316
Total Annual Gross Salary (Ushs)					89,313,660

Cost Centre : Kaukura HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12022	Okoboi Julius Ederot	Askari	U8 Lower	258,158	3,097,896
CR/D/12064	Mugaria Anthony	Porter	U8 Lower	249,034	2,988,408
CR/D/11555	Abaseret Benah	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/10501	Apuru Catherine	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/12108	Akabwai Peter	Enrolled Nurse	U7 Upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					18,595,584

Subcounty / Town Council / Municipal Division : Butebo**Cost Centre : Butebo HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12041	Okia Zabulon	Askari	U8 Lower	267,847	3,214,164
CR/D/12061	Baluka Zaina	Porter	U8 Lower	249,034	2,988,408
CR/D/11667	Okia Enna	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/12043	Akia Grace	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/11747	Namulwa Jennifer	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/12045	Mukungu Emmanuel	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/11813	Omoding Sylvester	Driver	U8 Upper	266,169	3,194,028
CR/D/12083	Achom Cholostika	Nursing Assistant	U7 Upper	266,169	3,194,028
CR/D/12196	Ogu Kasan	Laboratory Assistant	U7 Upper	510,102	6,121,224
CR/D/12198	Odia Richard	Enrolled psychiatric nurs	U7 Upper	510,102	6,121,224
CR/D/12192	Okiring Alex Medan	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/12199	Saimo Manjeri	Enrolled Nurse	U7 Upper	510,102	6,121,224

Vote: 548 Pallisa District

Workplan 5: Health

Cost Centre : Butebo HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11195	Egonait James	Health Information Assist	U7 Upper	355,107	4,261,284
CR/D/12101	Birungi Margaret	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/10282	Ochola Peter	Health Assistant	U7 Upper	510,102	6,121,224
CR/D/12166	Takali Mary	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/11825	Baisi Henry	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/12214	Olupot Beatrice	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/12201	Arikod Vincent	Accounts assistant	U7 Upper	412,601	4,951,212
CR/D/11880	Amookol Esther	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/12109	Alupo Joyce Grace	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/11647	Adite Anna Rose	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/12007	Akello Christine	Theatre Assistant	U6 Sc	568,310	6,819,720
CR/D/12178	Okodi Patrick	Clinical Officer	U5 Upper	810,943	9,731,316
CR/D/12180	Takali Betty	Assistant Nursing officer(	U5 Upper	811,609	9,739,308
CR/D/11153	Tibakou Nathan.	Health Inspector	U5 Upper	811,609	9,739,308
CR/D/11482	Ngiri Amos	Orthopaedic Officer	U5 Upper	810,943	9,731,316
CR/D/12160	Nakato Catherine	Assistant Nursing officer(	U5 Upper	845,477	10,145,724
CR/D/11267	Sabano Annet	Nursing Officer(Nursing)	U5 Upper	785,311	9,423,732
CR/D/12179	Mboizi Peter	Clinical Officer	U5 Upper	696,538	8,358,456
CR/D/11650	Kalire James	Anaesthetic Officer	U5 Upper	810,943	9,731,316
CR/D/11121	Itamba Sarah	Assistant Nursing officer(	U5 Upper	845,442	10,145,304
CR/D/11148	Eritu George	Public Health Dental Offi	U5 Upper	811,609	9,739,308
CR/D/11639	Atwo Albino	Laboratory Technician	U5 Upper	811,609	9,739,308
CR/D/10715	Kalere Anthony	Senior Clinical Officer	U4 Sc	1,146,592	13,759,104
CR/D/10339	Amagoro Mary Clare	Senior Assistant Health E	U4 Sc	1,146,216	13,754,592
CR/D/10178	Netugu Panuha Ruth	Nursing officer	U4 Sc	978,461	11,741,532
Total Annual Gross Salary (Ushs)					260,333,268

Cost Centre : Kanyum HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10357	Bulandina Isoto	Nursing Assistant	U8 Upper	249,034	2,988,408
CR/D/12216	Odeke henry Lambert	Enrolled Nurse	U8 Upper	519,721	6,236,652
CR/D/12136	Obanya Gabriel	Enrolled Nurse	U7 Upper	510,102	6,121,224

Vote: 548 Pallisa District**Workplan 5: Health****Cost Centre : Kanyum HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					15,346,284

Subcounty / Town Council / Municipal Division : Gogonyo**Cost Centre : Gogonyo HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12081	Akello Pamela	Porter	U8 Lower	249,034	2,988,408
CR/D/12051	Okello Wilson	Askari	U8 Lower	249,034	2,988,408
CR/D/10386	Mududu Francis	Nursing Assistant	U8 Upper	290,906	3,490,872
CR/D/10530	Olupot Lawrence	Nursing Assistant	U8 Upper	290,906	3,490,872
CR/D/11557	Akia Pulisikira	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/11648	Irupia Hellen	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/12171	Amuge Jennifer	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/12161	Anyait Beatrice	Enrolled nurse	U7 Upper	510,102	6,121,224
CR/D/12197	Okia Charles	Health assistant	U7 Upper	510,102	6,121,224
CR/D/11915	Kamiri Adae John	Laboratory Technician	U5 Upper	810,943	9,731,316
CR/D/12156	Ekaju Pius	Laboratory Technician	U5 Upper	810,943	9,731,316
CR/D/12170	Ojakor Francis	Assistant Nursing officer(	U5 Upper	810,943	9,731,316
CR/D/12075	Ojulong Andrew	Senior Clinical Officer	U4 Sc	1,146,216	13,754,592
Total Annual Gross Salary (Ushs)					83,586,024

Cost Centre : Obutet HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12049	Naigino Faibe	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/12091	Koote Damali	Enrolled Nurse	U7 Upper	510,107	6,121,284
CR/D/12218	Acupo Mary	Enrolled Nurse	U7 Upper	510,107	6,121,284
CR/D/12090	Olupot Isaac	Enrolled Nurse	U7 Upper	510,107	6,121,284
Total Annual Gross Salary (Ushs)					21,557,880

Subcounty / Town Council / Municipal Division : Kabwangasi**Cost Centre : Kabwangasi HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 548 Pallisa District**Workplan 5: Health****Cost Centre : Kabwangasi HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12033	Magaja Samson Smiles	Askari	U8 Lower	249,034	2,988,408
CR/D/11884	Nabafu Florence	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/12020	Odeso Joseph	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/11600	Okiring Benon	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/11199	Aujo Suzan	Health Information Assist	U7 Upper	412,604	4,951,248
CR/D/11914	Akello Hellen	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/12205	Nambozo Jalia	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/11139	Namulabya Getrude	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/11944	Cherukut Job	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/10733	Ntumbu Samuel	Enrolled Nurse	U7 Upper	520,830	6,249,960
CR/D/11869	Nzenda Bulyehyero Eriya	Health Assistant	U7 Upper	510,102	6,121,224
CR/D/12161	Pande Umali	Laboratory Assistant	U7 Upper	402,292	4,827,504
CR/D/12190	Yebabikiza Josephine	Erolled midwife	U7 Upper	510,102	6,121,224
CR/D/11824	Ndoboli Richard	Senior Clinical Officer	U4 Sc	1,146,592	13,759,104
Total Annual Gross Salary (Ushs)					79,085,652

Cost Centre : Kachuru HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12054	Okedi Charles	Askari	U8 Lower	267,847	3,214,164
CR/D/12036	Mpereire Samairi	Porter	U8 Lower	249,034	2,988,408
CR/D/12077	Nabirye Zaina	Nursing Assistant	U8 Upper	249,034	2,988,408
CR/D/11576	Tukei Francis	Nursing Assistant	U8 Upper	249,034	2,988,408
CR/D/12128	Angolikin Hellen	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/11636	Kirya Kenneth	Enrolled Nurse	U7 Upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					24,421,836

Subcounty / Town Council / Municipal Division : Kakoro**Cost Centre : Kakoro HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12034	Sanja Bulasio	Askari	U8 Lower	249,034	2,988,408
CR/D/12037	Lugudo Nelson Samson	Porter	U8 Lower	249,034	2,988,408

Vote: 548 Pallisa District**Workplan 5: Health****Cost Centre : Kakoro HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11927	Naugede Harriet	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/11675	Apia Jenipher Jenner	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/12188	Walozi Aloni	Enrolled Nurse	U7 Upper	515,951	6,191,412
CR/D/12056	Teki Josephine	Laboratory Assistant	U7 Upper	510,102	6,121,224
CR/D/12159	Odaak Joyce Martha	Laboratory Assistant	U7 Upper	510,102	6,121,224
CR/D/12104	Mudoma Fatumati	Enrolled Nurse	U7 Upper	515,951	6,191,412
CR/D/10296	Katooko Janet Mundu	Enrolled Midwife	U7 Upper	515,951	6,191,412
CR/D/11120	Gegere James	Health Assistant	U7 Upper	510,102	6,121,224
CR/D/11188	Namukugo Michael	Health Information Assist	U7 Upper	412,604	4,951,248
CR/D/10750	Wegulo Peter	Clinical Officer	U5 Upper	845,442	10,145,304
CR/D/12017	Rotich Leonard	Senior Clinical Officer	U4 Sc	1,166,560	13,998,720
Total Annual Gross Salary (Ushs)					78,398,052

Subcounty / Town Council / Municipal Division : Kameke**Cost Centre : Kameke HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12044	Okoboi Tom	Askari	U8 Lower	249,034	2,988,408
CR/D/11310	Ameke Christine	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/10518	Osako Ignatius	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/12107	Anek Santurinah	Enrolled Midwife	U7 Upper	527,139	6,325,668
CR/D/11946	Cheptoek Patricia	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/11894	Obua Joel	Laboratory Assistant	U7 Upper	510,102	6,121,224
CR/D/12085	Otai Isaac	Health Information Assist	U7 Upper	355,107	4,261,284
CR/D/12206	Okwaja Lazaro	Laboratory Assistant	U7 Upper	510,102	6,121,224
CR/D/12130	Adeng Alice	Enrolled Nurse	U7 Upper	527,139	6,325,668
CR/D/12167	Onyait Charles Peter	Laboratory Technician	U5 Upper	810,943	9,731,316
CR/D/12030	Olinga Jude Arecho	Senior Clinical Officer	U4 Sc	1,146,216	13,754,592
Total Annual Gross Salary (Ushs)					68,138,664

Subcounty / Town Council / Municipal Division : Kamuge

Vote: 548 Pallisa District**Workplan 5: Health****Cost Centre : KAMUGE HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12071	Okaunye Godfrey	Askari	U8 Lower	2,988,408	35,860,896
CR/D/12070	Muwereza Rashid	Porter	U8 Lower	2,988,408	35,860,896
CR/D/11732	Adangan Eunice	Nursing Assistant	U8 Upper	3,194,028	38,328,336
CR/D/12004	Adite Rose	Nursing Assistant	U8 Upper	3,194,028	38,328,336
CR/D/11757	Atyanga Matilda	Nursing Assistant	U8 Upper	3,401,856	40,822,272
CR/D/12123	Kooli Juliana Rachel	Assistant Nursing Officer	U8 Upper	10,145,304	121,743,648
CR/D/11873	Inyomera Jane	Health Assistant	U7 Upper	6,121,224	73,454,688
CR/D/10727	Akello Florence	Enrolled Nurse	U7 Upper	6,329,616	75,955,392
CR/D/12205	Mbulalina Donah	Enrolled Nurse	U7 Upper	6,121,224	73,454,688
CR/D/10284	Olegum Adite Solome	Enrolled Midwife	U7 Upper	6,329,616	75,955,392
CR/D/12138	Apio Jennifer	Enrolled Nurse	U7 Upper	6,121,224	73,454,688
CR/D/12169	Amase Yonina	Enrolled midwife	U7 Upper	6,121,224	73,454,688
CR/D/11182	Acam Josephine Anthonia	Health Information Assist	U7 Upper	6,325,656	75,907,872
CR/D/12203	Gabeya Alisati	Laboratory Assistant	U7 Upper	6,121,224	73,454,688
CR/D/12165	Amongin Eunice Oliver	Enrolled Nurse	U7 Upper	6,121,224	73,454,688
CR/D/12082	Iyango Doreen	Clinical Officer	U5 Upper	9,731,208	116,774,496
CR/D/11512	Byakuno Annet	Nursing Officer	U5 Upper	9,866,592	118,399,104
CR/D/12193	Tizomu Odongo Robert	Laboratory Technician	U5 Upper	9,739,308	116,871,696
CR/D/12046	Senja David	Senior Clinical Officer	U4 Sc	13,754,592	165,055,104
Total Annual Gross Salary (Ushs)					1,496,591,568

Subcounty / Town Council / Municipal Division : KASODO**Cost Centre : Kasodo HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12021	Birike Annet	Porter	U8 Lower	267,847	3,214,164
CR/D/12032	Okurut David	Askari	U8 Lower	267,847	3,214,164
CR/D/11662	Opoo Steven	Nursing Assistant	U8 Upper	287,167	3,446,004
CR/D/10734	Safina Ekiko Kadondi	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/11660	Bumba Simon	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/10491	Duugo Betty Mary	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/12231	Duugo Ronald	Records Assistant	U7 Upper	370,000	4,440,000
CR/D/12103	Emuron Emurwon Jacinta	Enrolled Midwife	U7 Upper	527,139	6,325,668

Vote: 548 Pallisa District**Workplan 5: Health****Cost Centre : Kasodo HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12189	Gimbo Rebecca	Laboratory Assistant	U7 Upper	510,102	6,121,224
CR/D/11878	Opolot Sam Brigedia	Health Assistant	U7 Upper	510,102	6,121,224
CR/D/12174	Babita Asiya	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/11638	Pande Abdu Bogere	Enrolled Nurse	U7 Upper	527,139	6,325,668
CR/D/12187	Opio Moses	Laboratory Technician	U5 Upper	810,943	9,731,316
CR/D/11864	Otukur Stephen	Assistant Nursing officer(	U5 Upper	845,442	10,145,304
CR/D/11865	Nakudo George	Senior Clinical Officer	U4 Sc	1,146,216	13,754,592
Total Annual Gross Salary (Ushs)					88,542,636

Subcounty / Town Council / Municipal Division : Kibale**Cost Centre : Kibale HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12071	Obuto Fastino	Porter	U8 Lower	277,660	3,331,920
CR/D/12067	Omagor Andrew Erokode	Askari	U8 Lower	277,660	3,331,920
CR/D/12011	Apuyyo Daniel	Laboratory Assistant	U8 Upper	561,903	6,742,836
CR/D/10540	Odeke Hellen	Nursing Assistant	U8 Upper	327,069	3,924,828
CR/D/10406	Omukat Getrude	Nursing Assistant	U8 Upper	314,338	3,772,056
CR/D/11871	Engosot John Bosco	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/11613	Achen Rhoda Alice	Enrolled Nurse	U7 Upper	580,232	6,962,784
CR/D/11885	Akol Rose	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/12175	Akurut Tabitha	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/11979	Asio Rose Mary	Health Information Assist	U7 Upper	382,393	4,588,716
CR/D/11637	Kedi George	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/12191	Osiire Moses	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/12212	Eguroit Benard	Assistant nursing officer(	U5 Upper	898,337	10,780,044
CR/D/12177	Atim Mercey	clinical Officer	U5 Upper	911,089	10,933,068
Total Annual Gross Salary (Ushs)					88,045,536

Subcounty / Town Council / Municipal Division : OLOK**Cost Centre : OLOK HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 548 Pallisa District**Workplan 5: Health****Cost Centre : OLOK HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12050	Namuzungu Lydia	Porter	U8 Lower	249,034	2,988,408
CR/D/12029	Okello John	Askari	U8 Lower	267,847	3,214,164
CR/D/11564	Lajja Harriet	Nursing Assistant	U8 Upper	272,900	3,274,800
CR/D/12062	Achom Scovia	Nursing Assistant	U8 Upper	272,900	3,274,800
CR/D/11762	Mugala Betty	Nursing Assistant	U8 Upper	272,900	3,274,800
CR/D/12207	Kagodo Jonah	Enrolled Nurse	U7 Upper	510,104	6,121,248
CR/D/11821	Pande Yusuf	Enrolled Nurse	U7 Upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					28,269,444

Subcounty / Town Council / Municipal Division : Opwateta**Cost Centre : Oladot HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12068	Otau George Martin	Askari	U8 Lower	249,034	2,988,408
CR/D/11560	Amongin Caroline	Nursing Assistant	U8 Upper	249,034	2,988,408
CR/D/11387	Nyachwo Grace Martha	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/12139	Anyait Frances	Enrolled Nurse	U7 Upper	515,952	6,191,424
Total Annual Gross Salary (Ushs)					18,289,464

Subcounty / Town Council / Municipal Division : Pallisa Rural**Cost Centre : Kaboloi HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12057	Kitaka Eric	Porter	U8 Lower	261,327	3,135,924
CR/D/11751	Ochoto George	Nursing Assistant	U8 Upper	266,170	3,194,040
CR/D/11548	Ibuyat Teddy	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/11867	Agimo Florence	Health Assistant	U7 Upper	510,103	6,121,236
CR/D/11198	Okello Onyait Michael	Health Information Assist	U7 Upper	520,830	6,249,960
CR/D/12210	Otingole Bosco	Enrolled Midwife	U7 Upper	519,721	6,236,652
CR/D/12163	Kwikiriza sarah	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/12106	Ebiru Sarah Deborah	Enrolled Midwife	U7 Upper	519,721	6,236,652
CR/D/11937	Ariko David	Enrolled Nurse	U7 Upper	510,103	6,121,236
CR/D/11898	Mudondo Eunice	Clinical Officer	U5 Upper	810,943	9,731,316

Vote: 548 Pallisa District**Workplan 5: Health****Cost Centre : Kaboloi HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11632	Acom Agnes	Assistant Nursing officer(	U5 Upper	810,943	9,731,316
CR/D/12157	Odaak Albert	Laboratory Technician	U5 Upper	810,943	9,731,316
CR/D/11872	Angura Samuel Omoding	Clinical Officer	U5 Upper	810,943	9,731,316
Total Annual Gross Salary (Ushs)					85,536,216

Subcounty / Town Council / Municipal Division : Pallisa TC**Cost Centre : District health office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11076	Igoma Bengere Kasonko	Driver	U8 Upper	290,906	3,490,872
11546	Okiror Michael	Office Attendant	U8 Upper	290,906	3,490,872
10459	Orau Swaliki	Stores Assistant	U7 Upper	457,542	5,490,504
11193	Nafuna Sylvia	Records Assistant	U7 Upper	527,138	6,325,656
10737	Asio Immaculate	Stenographer Secretary	U5 Upper	569,040	6,828,480
11457	Akello Esther Florence	Stenographer Secretary	U5 Upper	569,040	6,828,480
10300	Teru Timothy	Senior Health Inspector	U4 Sc	1,185,208	14,222,496
12039	Okurut Charles	Biostatistician	U4 Sc	1,108,664	13,303,968
10294	Mulira Siraji	Senior Health Educator	U3 sc	1,279,658	15,355,896
11924	Okolimong Charles Dickens	Assistant District Health	U2	1,575,608	18,907,296
12153	Dr Mulekwa Geoffrey	DISTRICT HEALTH OF	U1sc	2,229,082	26,748,984
Total Annual Gross Salary (Ushs)					120,993,504

Cost Centre : Pallisa Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11478	Wakabu Yusuf	Askari	U8 Lower	299,906	3,598,872
CR/D/12073	Ochola Peter	Askari	U8 Lower	261,006	3,132,072
CR/D/11513	Baluka Ruth	Dhobie	U8 Lower	299,906	3,598,872
CR/D/12015	Idaso Amisi	Askari	U8 Lower	261,006	3,132,072
CR/D/12055	Nantabo Ritah	Porter	U8 Lower	299,906	3,598,872
CR/D/11320	Okwana Boniface	Askari	U8 Lower	261,006	3,132,072
CR/D/12087	Akono James	Askari	U8 Lower	261,006	3,132,072
CR/D/11060	Hisejere Yusuf	Driver	U8 Upper	299,906	3,598,872

Vote: 548 Pallisa District

Workplan 5: Health

Cost Centre : Pallisa Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11951	Kayendeke Hellen	Nursing Assistant	U8 Upper	299,906	3,598,872
CR/D/11245	Mbayo Wilson	Plumber	U8 Upper	299,906	3,598,872
CR/D/10203	Okalang Joseph	Darkroom attendant	U8 Upper	299,906	3,598,872
CR/D/11237	Nakoberaina Joyce	Nursing Assistant	U8 Upper	299,906	3,598,872
CR/D/12142	Okurut Peter	Dental Attendant	U8 Upper	299,906	3,598,872
CR/D/11242	Naguti Justine	Nursing Assistant	U8 Upper	299,906	3,598,872
CR/D/11740	Nankoma Juliet	Nursing Assistant	U8 Upper	299,906	3,598,872
CR/D/10387	Nankya Rose	Nursing Assistant	U8 Upper	299,906	3,598,872
CR/D/11568	Okai Otete Peter	Driver	U8 Upper	299,906	3,598,872
CR/D/10201	Mugoda Gasta	Nursing Assistant	U8 Upper	299,906	3,598,872
CR/D/10383	Pulisi Saida	Nursing Assistant	U8 Upper	299,906	3,598,872
CR/D/11238	Alupo Caroline	Nursing Assistant	U8 Upper	299,906	3,598,872
CR/D/11243	Omadi Christine	Nursing Assistant	U8 Upper	299,906	3,598,872
CR/D/10215	Onomu Moses	Nursing Assistant	U8 Upper	299,906	3,598,872
CR/D/11270	Magogo Michael	Kitchen Attendant	U8 Upper	299,906	3,598,872
CR/D/10212	Baluka Mary	Nursing Assistant	U8 Upper	299,906	3,598,872
CR/D/11336	Kutegana Wilson	Carpenter	U8 Upper	299,906	3,598,872
CR/D/10216	Kukyana Margaret	Nursing Assistant	U8 Upper	299,906	3,598,872
CR/D/10207	Audu Jane	Nursing Assistant	U8 Upper	299,906	3,598,872
CR/D/10202	Okatal Ononge Robert	Office Attendant	U8 Upper	299,906	3,598,872
CR/D/11429	Akol David	Mortuary Attendant	U8 Upper	299,906	3,598,872
CR/D/10189	Opolot Sam	Electrician	U7 Lower	365,627	4,387,524
CR/D/12121	Ikoluot Josephine	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/11670	Ibilat Amuron Judith	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/12253	Erepu Samuel	Laboratory Assistant	U7 Upper	365,627	4,387,524
CR/D/10181	Ebuchu Christopher	Enrolled Psychiatric Nurs	U7 Upper	380,202	4,562,424
CR/D/11936	Kule Justus	Enrolled Nurse	U7 Upper	368,262	4,419,144
CR/D/10173	Namukomolo Monica	Enrolled Midwife	U7 Upper	368,262	4,419,144
CR/D/10138	Namuhenge Enid	Enrolled Nurse	U7 Upper	368,262	4,419,144
CR/D/12126	Nangobi Lydia	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/12105	Mukaire Humari	Laboratory Assistant	U7 Upper	351,564	4,218,768
CR/D/10213	Monic Jane Jones	Theatre Assistant	U7 Upper	219,142	2,629,704

Vote: 548 Pallisa District

Workplan 5: Health

Cost Centre : Pallisa Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10137	Natabo Christine	Enrolled Nurse	U7 Upper	368,262	4,419,144
CR/D/10136	Naula Jesca	Enrolled Nurse	U7 Upper	368,262	4,419,144
CR/D/11906	Maduku John Godfrey	Theatre Assistant	U7 Upper	219,142	2,629,704
CR/D/12132	Nsambagwa Madina	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/12200	Kongai Rose	Enrolled Nurse	U7 Upper	365,627	4,387,524
CR/D/11630	Kayendeke Harriet	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/11646	Kanyago Suzan	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/11194	Kambeiza Jane	Health Information Assist	U7 Upper	307,839	3,694,068
CR/D/10147	Kalere Kasper	Enrolled Nurse	U7 Upper	368,262	4,419,144
CR/D/12135	Kalafa Doloka	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/11266	Mantah Sarah	Office Typist	U7 Upper	307,839	3,694,068
CR/D/10177	Akello Milly Rose	Enrolled Midwife	U7 Upper	368,262	4,419,144
CR/D/11170	Omadi Martin	Stores Assistant	U7 Upper	307,839	3,694,068
CR/D/12131	Anyodo Christine	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/10149	Onzima Agwang Christine	Enrolled Nurse	U7 Upper	368,262	4,419,144
CR/D/12248	Angola Faith	Laboratory Assistant	U7 Upper	365,627	4,387,524
CR/D/12238	Ssengendo Jafari	Enrolled Nurse	U7 Upper	365,627	4,387,524
CR/D/10159	Tukei Joyce	Enrolled Nurse	U7 Upper	368,262	4,419,144
CR/D/11940	Amuge Angela	Enrolled Nurse	U7 Upper	319,604	3,835,248
CR/D/12241	Namukose Shamimu	Enrolled Nurse	U7 Upper	365,627	4,387,524
CR/D/11919	Akol Margaret	Health Information Assist	U7 Upper	307,839	3,694,068
CR/D/12219	Olugu William	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/10152	Akello Gemma Frances	Enrolled Nurse	U7 Upper	368,262	4,419,144
CR/D/11731	Agwang Stella	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/12243	Agulei Jessica	Enrolled Nurse	U7 Upper	365,627	4,387,524
CR/D/12245	Acilat Immaculate	Enrolled Nurse	U7 Upper	365,627	4,387,524
CR/D/10168	Wanga Loyce Mary	Enrolled Nurse	U7 Upper	368,262	4,419,144
CR/D/12244	Acham Judith	Enrolled Nurse	U7 Upper	365,627	4,387,524
CR/D/11895	Abyero Caroline	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/12102	Ameede Hellen	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/10179	Asekenye Pauline Scholastic	Enrolled Midwife	U7 Upper	368,262	4,419,144
CR/D/10145	Okiror Joyce Margaret	Enrolled Nurse	U7 Upper	368,262	4,419,144

Vote: 548 Pallisa District

Workplan 5: Health

Cost Centre : Pallisa Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1186	Okurut Anne Cortilida	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/10160	Bumba Elizabeth	Enrolled Midwife	U7 Upper	368,262	4,419,144
CR/D/10175	Bamusomye Philder	Enrolled Midwife	U7 Upper	368,262	4,419,144
CR/D/10165	Baluka Sarah	Enrolled Midwife	U7 Upper	368,262	4,419,144
CR/D/11559	Aujo Florence	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/10274	Atai Magdalene	Enrolled Midwife	U7 Upper	368,262	4,419,144
CR/D/12220	Omagor Patrick	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/10186	Atai Grace	Laboratory Assistant	U7 Upper	365,627	4,387,524
CR/D/11955	Anyodo Annet Grace	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/12246	Arotin Caroline	Enrolled Nurse	U7 Upper	365,627	4,387,524
CR/D/11645	Ariokot Christine	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/12212	Okurut Samuel	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/12247	Ariokot Edith	Enrolled Nurse	U7 Upper	365,627	4,387,524
CR/D/11205	Otim Robert	Senior Accounts Assistan	U5 Upper	475,580	5,706,960
CR/D/11275	Nasalawo Irene	Assistant Nursing officer(	U5 Upper	810,943	9,731,316
CR/D/10125	Otara Florence Anna	Assistant Nursing officer(	U5 Upper	810,943	9,731,316
CR/D/11399	Walanja Joseph	Clinical Officer	U5 Upper	810,943	9,731,316
CR/D/11892	Ntambire Isaiah	Public Health Dental Offi	U5 Upper	810,943	9,731,316
CR/D/11275	Naula Annet grace	Assistant Nursing officer(	U5 Upper	810,943	9,731,316
CR/D/11135	Obilaingol .N.Moses	Orthopaedic Officer	U5 Upper	810,943	9,731,316
CR/D/10740	Okello Joseph	Assistant Health Educat	U5 Upper	674,681	8,096,172
CR/D/12155	Olebo Emmanuel	Assistant Nursing officer(	U5 Upper	810,943	9,731,316
CR/D/11877	Okuni Patrick	Health Inspector	U5 Upper	665,412	7,984,944
CR/D/11281	Emootai Jacinter Rose	Assistant Nursing officer(	U5 Upper	810,943	9,731,316
CR/D/10182	Wasota Elizabeth Jane	Assistant Health Visitor	U5 Upper	674,681	8,096,172
CR/D/11329	Netuwa Irene	Assistant Nursing officer(	U5 Upper	810,943	9,731,316
CR/D/10293	Ikwaras Bernard	Health inspector	U5 Upper	811,609	9,739,308
CR/D/12110	Arikod Joseph	Clinical Officer	U5 Upper	810,943	9,731,316
CR/D/12208	Eramio Julius	Laboratory Technician	U5 Upper	696,538	8,358,456
CR/D/10155	Esupan Mary Lubango	Assistant Nursing officer(	U5 Upper	810,943	9,731,316
CR/D/11673	Igune James	Laboratory Technician	U5 Upper	674,681	8,096,172
CR/D/11449	Amullen Martha Okiror	Assistant Nursing officer(	U5 Upper	810,943	9,731,316

Vote: 548 Pallisa District

Workplan 5: Health

Cost Centre : Pallisa Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10157	Mulongo Jenipher	Assistant Nursing officer(	U5 Upper	810,943	9,731,316
CR/D/11643	Nakami Dorothy	Assistant Nursing officer(	U5 Upper	810,943	9,731,316
CR/D/11627	Akol Christine	Assistant Nursing officer(	U5 Upper	810,943	9,731,316
CR/D/11629	Amuge Catherine	Assistant Nursing officer(	U5 Upper	810,943	9,731,316
CR/D/12151	Achan Kevin	Laboratory Technician	U4 Sc	846,143	10,153,716
CR/D/10164	Nandhego Juliet	Nursing Officer	U4 Sc	1,186,677	14,240,124
CR/D/12231	Zabona Twaha	Hospital Administrator	U4 Sc	676,635	8,119,620
CR/D/10124	Opolot Richard Patrick	Senior Clinical Officer	U4 Sc	1,001,701	12,020,412
CR/D/11900	Pande Abdul Kadir	Senior Clinical Officer	U4 Sc	1,000,705	12,008,460
CR/D/111450	Akello Mary	Nursing Officer	U4 Sc	1,146,216	13,754,592
CR/D/12094	Dr Hashib Muhammad	Dental Surgeon	U4 Sc	1,184,857	14,218,284
CR/D/12122	Dr Okiror Paul Olol	Medical Officer	U4 Sc	1,184,857	14,218,284
CR/D/10109	Pulisi Mooni Haruna	Senior Clinical Officer	U4 Sc	1,001,741	12,020,892
CR/D/11086	Amusugut Toppy	Assistant Entomology off	U4 Sc	1,186,677	14,240,124
CR/D/10308	Putan Mary	Nursing Officer	U4 Sc	1,186,677	14,240,124
CR/D/10297	Opus Justine	Senior Anaesthetic Offic	U4 Sc	1,146,216	13,754,592
CR/D/10105	Mafabi Joseph Akim	Senior Orthopaedic Offic	U4 Sc	1,184,857	14,218,284
CR/D/11911	Dr Angiro John Karentjas	Medical Officer	U4 Sc	1,184,857	14,218,284
CR/D/10176	Nzimuli Agnes	Nursing Officer	U4 Sc	1,146,216	13,754,592
CR/D/12230	Okoboi John	Nutritionist	U4 Sc	1,008,763	12,105,156
CR/D/12236	Okalebo Simon Peter	Supplies Officer	U4 Sc	511,692	6,140,304
CR/D/10116	Okanya Lindy	Nursing Officer	U4 Sc	1,186,677	14,240,124
CR/D/12134	Ederu Joseph	Radiographer	U4 Sc	846,143	10,153,716
CR/D/10738	Kisambira Moses Stephen	Senior Clinical Officer	U4 Sc	1,000,705	12,008,460
CR/D/10108	Edeet Aseu Stephen	Senior Clinical Officer	U4 Sc	1,002,117	12,025,404
CR/D/11628	Masakala Mary	Nursing Officer	U4 Sc	1,146,216	13,754,592
CR/D/10111	Mubalya Wilson	Senior Orphthal Clinical	U4 Sc	1,184,857	14,218,284
CR/D/12152	Dr. Miya Yunus	Medical Officer	U4 Sc	1,184,857	14,218,284
CR/D/12239	Dr. Kirya Moses	Medical Officer	U4 Sc	1,184,857	14,218,284
CR/D/11677	Mugaba Micheal	Senior Clinical Officer	U4 Sc	1,042,202	12,506,424
CR/D/12143	Muzira Moses	Medical Social Worker	U4 Sc	740,903	8,890,836
CR/D/11453	Iyogil Teddy	Nursing Officer	U4 Sc	1,146,216	13,754,592

Vote: 548 Pallisa District**Workplan 5: Health****Cost Centre : Pallisa Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11143	Ekisa Geoffrey	Senior Hospital Administ	U3 sc	1,042,202	12,506,424
CR/D/11405	Dr Okoth David	Senior Medical Officer	U3 sc	1,353,705	16,244,460
Total Annual Gross Salary (Ushs)					932,810,736

Subcounty / Town Council / Municipal Division : Petete**Cost Centre : Nagwere HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12005	Alowo Hellen	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/11556	Akello Frances	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/12100	Namujasi Elizabeth	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/11506	Waiswa Samuel Erizephan	Health Assistant	U7 Upper	510,102	6,121,224
CR/D/12176	Akoperoit Anna Omerikit	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/11866	Akiteng Suzan	Enrolled Midwife	U7 Upper	319,604	3,835,248
CR/D/12233	Agrama Geofrey	Records Assistant	U7 Upper	510,102	6,121,224
CR/D/12173	Amiri Tom	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/12182	Nabagereka Harriet	Laboratory Assistant	U7 Upper	510,102	6,121,224
CR/D/10725	Mpande Ahmed	Nursing Officer(Nursing)	U5 Upper	833,774	10,005,288
CR/D/11925	Kasingabalya Amos	Senior Clinical Officer	U4 Sc	1,146,592	13,759,104
Total Annual Gross Salary (Ushs)					70,715,040

Subcounty / Town Council / Municipal Division : PUTIPUTI**Cost Centre : Limoto HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12026	Ochom James	Porter	U8 Lower	249,034	2,988,408
CR/D/11745	Aliba Miriam	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/11479	Bamutolewo Rose	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/12099	Nangobi Mary Musana	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/10726	Obuya Bazil	Enrolled Nurse	U7 Upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					21,618,912

Vote: 548 Pallisa District

Workplan 5: Health

Cost Centre : Mpongi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12035	Bogere Emmanuel	Askari	U8 Lower	249,034	2,988,408
CR/D/12040	Emong Thomas	Porter	U8 Lower	249,034	2,988,408
CR/D/12013	Okaunye Godfrey	Askari	U8 Lower	249,034	2,988,408
CR/D/11656	Lebo margret	Nursing Assistant	U8 Upper	301,012	3,612,144
CR/D/11567	Logose Getrude	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/15066	Biribawa Jesca	Health Information Assist	U7 Upper	520,830	6,249,960
CR/D/12215	Mulira Amiri	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/12213	Naguti Annet	Enrolled Nurse	U7 Upper	510,106	6,121,272
CR/D/11874	Ntende Stephen	Health Assistant	U7 Upper	510,102	6,121,224
CR/D/11942	Kasanga John	Enrolled Nurse	U7 Upper	510,103	6,121,236
CR/D/10706	Mullabi James	Senior Clinical Officer	U4 Sc	1,156,594	13,879,128
Total Annual Gross Salary (Ushs)					58,690,812
Total Annual Gross Salary (Ushs) - Health					3,832,108,020

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,439,762	3,277,674	14,439,762
Conditional Grant to Primary Education	799,358	194,868	799,358
Conditional Grant to Primary Salaries	8,662,881	1,953,053	8,662,881
Conditional Grant to Secondary Education	1,910,649	477,963	1,910,649
Conditional Grant to Secondary Salaries	1,784,368	340,158	1,784,368
Conditional Grant to Tertiary Salaries	528,357	130,589	528,357
Conditional Transfers for Non Wage Technical & Farr	133,817	33,454	133,817
Conditional Transfers for Non Wage Technical Institu	210,649	52,662	210,649
Conditional Transfers for Primary Teachers Colleges	255,841	63,114	255,841
Conditional transfers to School Inspection Grant	46,549	11,637	46,549
District Unconditional Grant - Non Wage	10,000	0	10,000
Locally Raised Revenues	16,400	6,000	16,400
Other Transfers from Central Government	10,973	0	10,973
Transfer of District Unconditional Grant - Wage	69,919	14,176	69,919
<i>Development Revenues</i>	578,842	144,710	578,842
Conditional Grant to SFG	578,842	144,710	578,842

Vote: 548 Pallisa District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	15,018,604	3,422,384	15,018,604
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,439,762	3,261,050	14,439,762
Wage	11,045,525	2,437,975	11,045,525
Non Wage	3,394,236	823,074	3,394,236
<i>Development Expenditure</i>	578,842	10,839	578,842
Domestic Development	578,842	10,839	578,842
Donor Development	0	0	0
Total Expenditure	15,018,604	3,271,888	15,018,604

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

The Department realised 91% (3,422,384,000) of its quarterly estimates, implying 23% of annual budget performance. Of the receipts 96% (3,271,888,000) was spent of which 75% (2,437,975,000) on wages, 25% (823,074,000) on non wage and 0.3% (10,839,000) on development leaving balance of shs150,496,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Education sector revenue forecast for FY2015/16 is 15,018,604,000 from the different sources. There is no change with the budget for FY2014/15 for the sector. Of the budget estimates, 74% (11,045,525,000) shall be spent on staff salary (primary teachers, Secondary staff, tertiary staff and District Education staff), 22% (3,394,236,000) on non wage recurrent (mainly UPE, USE and tertiary capitation) and 4% (578,842,000) on development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1406	1371	1406
No. of qualified primary teachers	1406	1371	1406
No. of pupils enrolled in UPE	95376	88184	95376
No. of Students passing in grade one	200	0	300
No. of pupils sitting PLE	7000	0	20000
No. of classrooms constructed in UPE	4	0	
No. of classrooms constructed in UPE (PRDP)	4	0	10
No. of latrine stances constructed	20	0	65
No. of latrine stances constructed (PRDP)	10	0	
No. of teacher houses constructed	1	0	
No. of primary schools receiving furniture	12	2	8
No. of primary schools receiving furniture (PRDP)	0	0	1
Function Cost (UShs '000)	9,921,081	2,142,088	10,041,081
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	216	216	216
No. of students passing O level	2000	0	2000
No. of students sitting O level	1000	0	2000
No. of students enrolled in USE	11597	14992	11597
Function Cost (UShs '000)	3,695,018	818,121	3,695,018
Function: 0783 Skills Development			

Vote: 548 Pallisa District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	81	82	81
No. of students in tertiary education	877	599	877
Function Cost (US\$ '000)	1,248,664	279,819	1,128,664
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	107	0	107
No. of secondary schools inspected in quarter	23	0	23
No. of tertiary institutions inspected in quarter	3	0	3
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	153,841	31,860	153,840
Cost of Workplan (US\$ '000):	15,018,604	3,271,888	15,018,604

Plans for 2015/16

The department plans to achieve the following : 5 two classroom blocks , 13 five stances of lined pit latrine completed , 9 schools supplied with furniture, UPE funds remitted to 107 primary schools, USE funds remitted to 23 qualifying schools, Salary to primary teachers, secondary ,tertiary staff paid , 7 staff in Education Office paid salary , Regular school inspections Conducted and conduct PLE 2015 exams in the Government and Private schools District wide .

Medium Term Plans and Links to the Development Plan

Reducing pupils absentism rate from 12% to 6% by 2020. Reducing Teacher absentism from 17% to 10% by 2020. Increasing percentage of pupils passing in Division one from 2.9% to 10% by 2020

(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 O level 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. Inadquate infrastructure

staff accomodation inadquate 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 sanitaion coverage in schools as latrine to pupil ratio of 1:63

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. Lack of feeding

Most pupils do not have midday meals in most schools because parents are not providing for it . But however, afew are trying to provide in form of porridge.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agule

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : AGULE Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14006	OKIA FRANCIS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13901	AKIDIAT JANE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13825	ALUPO MARYLINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13904	ASAMA JAMES ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13971	ASIO CHRISTINE JOYCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13042	EROPAI OJALE MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14029	AISU JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14196	ODII PATRICT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14186	OJANGOLE CHARLES L	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13850	OKANYA GILBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14197	OKELLO SAM OBOTE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14032	OPOLOT MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13998	OKONGO FAUSTINE	EDUCATION ASSISTA	U6 Lower	388,553	4,662,636
12600	MUJAASI LAWRENCE	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
13999	OPORUT ARIKODI JOHN	HEADTEACHER	U4 Lower	832,182	9,986,184
13872	OKELLO EDWARD	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					83,373,696

Cost Centre : AGULE Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
483977	OMULE CONSTANT	COPY TYPIST	U7 Upper	377,781	4,533,372
15259	MWALYE I MOSES	Assistant Education Offic	U5 UPPE	479,759	5,757,108
477344	OKANYA I .LOGONYO	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14748	ORIEBO CHARLES	Senior Accounts Assistan	U5 UPPE	479,759	5,757,108
14783	OMOIT SAMUEL	Assistant Education Offic	U5 UPPE	479,759	5,757,108
14751	OMODING CHARLES	Assistant Education Offic	U5 UPPE	479,759	5,757,108
14462	OMERA STEPHEN	Assistant Education Offic	U5 UPPE	479,759	5,757,108
45561	OKOBOI C JOHN	Assistant Education Offic	U5 UPPE	479,759	5,757,108
481171	NAMWOYO GODFREY	Assistant Education Offic	U5 UPPE	479,759	5,757,108
15221	EMOISAT DENIS	Assistant Education Offic	U5 UPPE	598,822	7,185,864
15109	ADIGA NATAL	Assistant Education Offic	U5 UPPE	472,079	5,664,948
15261	AKIA GRACE	Assistant Education Offic	U5 UPPE	479,759	5,757,108

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : AGULE Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
481523	AKIA GRACE	Assistant Education Offic	U5 UPPE	479,759	5,757,108
15028	KIDIYA S FRANCIS	Assistant Education Offic	U5 UPPE	472,079	5,664,948
14752	AROOTI M IMMACULAT	Assistant Education Offic	U5 UPPE	479,759	5,757,108
481443	JAMAWELE .C. JIMMY	Assistant Education Offic	U5 UPPE	479,759	5,757,108
15241	NAMUKASA MARGARET	Assistant Education Offic	U4 Lower	700,306	8,403,672
481141	KEREBAB ABRAHAM	Assistant Education Offic	U4 Lower	700,306	8,403,672
15236	TIBENKANA MICHEAL	Assistant Education Offic	U4 Lower	700,306	8,403,672
15242	LYDIA J AANYU	Assistant Education Offic	U4 Lower	700,306	8,403,672
14476	NEBOSHI BESecondary S	Assistant Education Offic	U4 Lower	700,306	8,403,672
15244	BWIRE PATRICK	Assistant Education Offic	U4 Lower	700,306	8,403,672
15260	GASYOWERE EMMANU	Head Teacher	U2 Lower	1,291,880	15,502,560
477927	MUTSASI D FAB	Head Teacher	U2 Lower	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					174,990,336

Cost Centre : NYAGUO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13383	OMODING LAWRENCE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12596	OMUUT SILVER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
18594	ODONGO JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12701	OKUNI PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13942	OKIRING MICHAEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12597	MALINGA JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12802	ESIGAI JIMMY MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12700	ASAMA PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13380	IKIRING IMMACULATE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12598	OJEPA JOHN NELSON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13381	OKELLO ISAAC	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13365	EKANYU LAWRENCE	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
13441	OPOLOT CHARLES	HEADTEACHER	U4 Lower	832,182	9,986,184
Total Annual Gross Salary (Ushs)					65,732,892

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : ODUSAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13976	OLYABONG CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13892	ALUPO TOPHIESTA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13980	OKIROR TOM	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13830	ACAM ROSE(BLIND)	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13805	AMUKUN JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13802	AMULEN OPAABA CHR	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14327	APIO FLORENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13359	EGONGARE LAWRECO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13332	OJULONG JOHN MICHA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13892	OTUBA CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13083	PEDUN SHEILLAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12061	KASAJJA ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13052	OGUGU ERIDADI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13445	OITENGE OTENGEI CLE	HEADTEACHER	U4 Lower	832,182	9,986,184
13738	OKATA OKUNI JOHN PE	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					76,841,664

Cost Centre : OKUNGURO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14351	OKIRIA ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12683	OSAKO SAM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13053	OKUNI PHENECAS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13817	OKIA ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12720	OJANGA PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14354	OGWANG MARTIN ATEE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12685	ODONGO BENARD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13408	HENRY OKIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12684	EKALET DAVID	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12686	ACIBUN NATHAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12685	ACHIBU DANIEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14352	OPOLOT MIKE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13828	OKIRIA ROBERT	HEADTEACHER	U5Upper	529,931	6,359,172

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : OKUNGURO Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					60,236,484

Cost Centre : PASIA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13803	AGWANG HANNIFAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12954	AGONYO JOYCE MARRY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14353	EKUSA PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14198	OKANYA JOHN STEPHE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12990	OLEBO MIKE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14395	ATUKEI ANNET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14179	ATEKO ROSE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13948	OTIM PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14198	ORIADA SAM	SENIOR EDUCATION	U6 Lower	374,148	4,489,776
13366	ADAKUN EDWARD WILF	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
13974	AMODING AGNES	HEADTEACHER	U4 Lower	832,182	9,986,184
Total Annual Gross Salary (Ushs)					58,882,560

Cost Centre : ST. JOHN KACHEREBUYA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14195	AKOL JANE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13451	ASIREJOHN HENRY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12643	KOMAKECH JUDITH LA	EDUCATION ASSISTA	U7 Upper	334,557	4,014,684
13364	OKIRIMA JOHN MARTIN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
481385	OPOLOT BEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13877	OLINGA SAMUE OKIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12991	ONGODIA SIMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13902	OTAI JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					35,443,116

Subcounty / Town Council / Municipal Division : AKISIM

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : AKISIM II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13409	KAGOYE ARIONGET HA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13797	OULLO RICHARD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13407	OTIM INNOCENT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12605	OSAKO EMMANUEL OKI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13449	OPELUN JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12605	OKIA GERALD ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15087	ICULET HELLEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12789	AOLOI BEATRICE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14099	AGWANG PHOEBE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12603	TUKEI AKWATET JOSEP	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13054	OGWANG PAUL	HEADTEACHER	U6 Lower	529,931	6,359,172
13333	AISU LEVI	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
14368	OGADIA JOHN BORNIFA	DEPUTY HEADTEACH	U6 Lower	403,885	4,846,620
Total Annual Gross Salary (Ushs)					60,766,188

Cost Centre : OKISIRAN Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13452	ARIKO BOSCO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14843	ONORIA STEPHENSON	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13895	OKURUT OKUNI MICHA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14178	OKURUT JUSTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13897	ARIKOD VINCENT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13412	OJE LOYCE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14900	AKUDO HENRY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13829	AISU PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13896	MUSANA MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13796	OSAKO JUSTINE	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					46,767,156

Cost Centre : OMALUTAN Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13411	Kaidu CHRISTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : OMALUTAN Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12753	AMANGAT EDITH RUTH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15174	AMURIAT JOHN STEPHE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12513	ANYAIT MARY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13145	GUITA JOYCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15217	APOLOT MAGDALENE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14380	TUKEI JOHN FRANCIS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12682	OBUYA VINCENT	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					39,916,824

Cost Centre : OPADOI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12932	MAGAL RONALD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12794	IKUR FRIDA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15126	EMORUT ANDREW	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14183	AMODING MARTHA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14152	OTIM POLYTUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14855	EBEDU PASCAL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14375	OKIM MIKE	EDUCATION ASSISTA	U6 Lower	374,148	4,489,776
13419	OLUPOT AGNES	EDUCATION ASSISTA	U6 Lower	374,148	4,489,776
12787	OKELLO JOHN ROBERT	EDUCATION ASSISTA	U6 Lower	388,553	4,662,636
13418	OPEDES MOSES	EDUCATION ASSISTA	U6 Lower	374,148	4,489,776
13912	AKOLOI GEORGE	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					51,429,792

Subcounty / Town Council / Municipal Division : Apopong**Cost Centre : ADAL Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13220	KAUTA MICHAEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14335	OTAGET CLEMENT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13210	OPOLOT JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13207	OKIA AMOS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : ADAL Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13804	OBOLA GEORGE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12686	AMONG JANNET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15067	ODONGO SAM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14338	OKWALINGA .O. JOSEPH	HEADTEACHER	U4 Lower	707,366	8,488,392
14008	AMEEDE ANGELLA ROBI	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					48,405,216

Cost Centre : ANGOLOL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13935	AISU O. JOHN STEPHEN	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
15181	TEKO ERADIOUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13846	OULE OSGOL J.M.	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12978	OLUPOT CHARLES PETE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12998	OLUKA JAMES	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
15078	OJONO KENNETH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12463	MUKULA J. BARNABAS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14382	MAYANJA UMAR NSUBU	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
481340	ANGURIA PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13879	AKURUT CHRISTINE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13060	ALUPO FLORENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14309	TUKEI ASSANY OKURUT	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					57,875,928

Cost Centre : APOPONG Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14330	ASAMA CHARLES	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14365	KEDI WILBERFORCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
480093	EPAJA ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14856	EKUMA JOHN STEPHEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15095	OPOLOT SIMON PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15085	OKWII PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13217	ARIKOD HENRY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : APOPONG Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
481365	APOLOT CATHERINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
479978	OPOLOT EDWARD EKO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14343	ADIO SIMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14934	ASIO CHRISTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12693	ADEMUN DEBORAH	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
14356	OLEBO PETER	HEADTEACHER	U5 Upper	529,931	6,359,172
14356	KANKANU ISRAEL	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					66,768,516

Cost Centre : APOPONG Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
480884	IDOROT ROSEMARY	Assistant Education Offic	U6 Lower	519,948	6,239,376
481583	OLUPOT .A. JOREM	LABORATORY ASSIS	U5 UPPE	316,393	3,796,716
483313	SAJJA GEORGE	Assistant Education Offic	U5 UPPE	588,801	7,065,612
480839	OPIO DAVID	Assistant Education Offic	U5 UPPE	546,392	6,556,704
941812	Odeke Gilbert	Assistant Education Offic	U5 UPPE	2,841,215	34,094,580
481559	NSUBUGA JOSEPH	Assistant Education Offic	U5 UPPE	472,079	5,664,948
481435	MUSAGALA .A. GODFRE	Assistant Education Offic	U5 UPPE	636,263	7,635,156
501195	MUKWANA ADRIAN	Assistant Education Offic	U5 UPPE	537,405	6,448,860
480814	LENDI MICHAEL	Assistant Education Offic	U5 UPPE	472,079	5,664,948
14560	KANOBERE SEBASTIAN	Assistant Education Offic	U5 UPPE	598,822	7,185,864
482208	Kaboole Mukweri	Senior Accounts Assistan	U5 UPPE	598,822	7,185,864
709943	EMODIAI .R. JOHN	Assistant Education Offic	U5 UPPE	472,079	5,664,948
481611	Apolot Robinah	Assistant Education Offic	U5 UPPE	766,589	9,199,068
480879	AGOTE SCOVIA	Assistant Education Offic	U5 UPPE	537,405	6,448,860
480794	OPIO LAWRENCE	Assistant Education Offic	U5 UPPE	537,405	6,448,860
481211	NAMWIMA LYDIA	Assistant Education Offic	U4 Lower	700,306	8,403,672
477752	KAYAGA MARY	Head Teacher	U2 Lower	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					149,206,596

Cost Centre : KAPALA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KAPALA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13214	ACHULU JANE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13215	OKWALINGA ONESMUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13970	OKURUT MATHIAS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13402	OCHOLA JOHN SIMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15061	ETIANG SIMON PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14357	ATHIENO JACKLINE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13213	EKWENYERE FRED FAU	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13446	OKOBOI JOHN STEPHEN	HEADTEACHER	U6 Lower	707,366	8,488,392
14347	OMIO JOHN	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
Total Annual Gross Salary (Ushs)					44,579,460

Cost Centre : KATUKEI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12670	ORONE PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15071	TUKEI MICHEAL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14381	TUKEI CONSTANT	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13953	TAWOMERAWO RONAR	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13405	OMIYA JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12106	OMIOT SIMON PETER		U7 Upper	374,148	4,489,776
15080	IKANISA BETTY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14194	ASEKENYE STELLA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13004	AMODING ZATUNA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14037	AKORA PIUS BONNEX	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12967	AMODING STELLA	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12999	ASIO FELLY	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					55,746,708

Cost Centre : KAUKURA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13824	OTEITEI TOM	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13795	TUKEI JULIAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13820	OKALANG SIMON ROBE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KAUKURA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13760	OTWAO RICHARD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12982	OMAIGA TOM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13949	OKODEL IGNATIUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14305	MAIDO MUSANA EMMA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13823	AUJO STELLA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12979	OKIA MICHAEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13937	ATIM MILLY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13818	OMUNYOKOL MARTIN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13815	AGUTI LOZIRA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12980	OKANYA JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13821	OBORE PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14350	EITOK ALEX	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13947	OLUKA SIMON LAWREN	DEPUTY HEADTEACH	U4 Lower	770,366	9,244,392
13906	OKIA SIMON PETER	HEADTEACHER	U4 Lower	832,182	9,986,184
Total Annual Gross Salary (Ushs)					86,577,216

Cost Centre : OBWANAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12669	ONGODIA MARTIN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14377	OSIRE BEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14932	OMODING JOREM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14824	OKOYO JOHN WILSON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14384	ODUKENY ERASMUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14073	OBAET MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14385	ERIAMA CHARLES OKEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14923	AKURUT JESCA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14917	AKOL JESCA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14383	TUKEI GEORGE WILLIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14606	OMEDO LAWRENCE	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					51,256,932

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : *ST.JOHN KADUMIRE Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15180	OKURUT CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15055	TUKEI EMMANUEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15210	OMASEI CLEMENT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14925	OKIA ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15190	IJANGOLET DINNAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13204	IILA ADON IKAM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13416	EMURWON MESULAM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15204	OTIM LAMBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					35,918,208

Subcounty / Town Council / Municipal Division : *Butebo*

Cost Centre : *AKISIM I Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15076	OCUMURE GODFREY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12646	OPOLOT LAWRENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12644	OJULONG GEORGE FAU	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12667	EMURWON JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12666	EKUNA TOM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14290	AKOL ALEX	EDUCATION ASSISTA	U7 Upper	491,649	5,899,788
12712	AKIA AGNES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12665	ACAADU JOHN STEPHEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12647	OLUKA ISAAC	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					41,817,996

Cost Centre : *BUTEBO Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12456	MUGOBERA BETTY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12443	EMONG EVAREST	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12450	KAANYI JENIPHER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13539	KATEU PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12445	KOPIA ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : BUTEBO Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13548	LIKEJJE EDIRISIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12453	SAJJA JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12454	WALUJJO MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12455	SAJJA TEREZA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12442	KUKU SILVER	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
12447	KYABENE SAMUEL	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
12958	OPIO DAVID ARIEBI	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
12451	SABANO THEOPISTA	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
14181	ARIEBI STEPHEN	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
13848	OTWAL JOHN CHRIJOSI	HEADTEACHER	U4 Lower	832,182	9,986,184
Total Annual Gross Salary (Ushs)					77,533,104

Cost Centre : BUTEBO Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1537	ONGODIA EDWARD	Senior Accounts Assistan	U5 UPPE	598,822	7,185,864
814	DAMBA RICHARD	Assistant Education Offic	U5 UPPE	598,822	7,185,864
5387	OLUPOT SAMUEL	Assistant Education Offic	U5 UPPE	598,822	7,185,864
17556	NDIBAWAKI LYDIA	Assistant Education Offic	U5 UPPE	605,670	7,268,040
3253	NAMBAFU PATRICK	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14660	KAIGO STEPHEN	EDUCATION ASSISTA	U5 UPPE	646,876	7,762,512
2484	KWERED .E. MWERU	Assistant Education Offic	U4 Lower	598,822	7,185,864
10786	KATEU .K. LOSEPH	Assistant Education Offic	U4 Lower	798,535	9,582,420
1934	OTUBA MOSES	Assistant Education Offic	U4 Lower	961,199	11,534,388
Total Annual Gross Salary (Ushs)					72,076,680

Cost Centre : KABELAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12896	TABIRUKA THOMAS MA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12894	OMODING OPIO LEVI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12782	APIO BEATRICE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12981	IGOIGOI DAVID	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12915	LOGOSE ANNET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KABELAI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12785	NATINGOLE DEO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
478710	OMOSINGI VICTOR	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12895	OTIM GEORGE ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13832	SALANJAYE ZABLON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12499	TAVUGA MOSES NABAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12867	WABIKE BERNARD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12784	NATENGE GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12781	TALIBA ANNET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
483795	NABESHAA IDI	HEADTEACHER	U4 Lower	832,182	9,986,184
482351	ECNAYE BUKOLI WILSO	HEADTEACHER	U4 Lower	832,182	9,986,184
Total Annual Gross Salary (Ushs)					78,339,456

Cost Centre : KALALAKA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12635	NAULA ROSE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14015	MUMPI DAPHARAH	HEADTEACHER	U7 Upper	374,148	4,489,776
12778	MUDONDO.M.JOSEPHIN	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14868	KIYAI HELLEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12464	NAKAMYA ROSE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12486	TALYA DIPHAS	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14067	WAGABAZA MUTWALIB	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12779	AISU GEORGE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12488	ARAO BETTY	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12487	ARIONG MOSES	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					46,767,156

Cost Centre : KANYUM Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12733	OKURUT PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12739	OMOIT CHARLES DICKE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12736	OKIRIA JOHN SIMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12754	OIKIT BEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KANYUM Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12734	ODOOLI JUVENTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12735	ACAM MAGRET IMMAC	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15228	SOWALI PHENEHASI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13091	MURON JAMES PETER	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					39,916,824

Cost Centre : KASIEBAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13902	OTAI JOSEPH	EDUCATION ASSISTA		374,148	4,489,776
14001	OKELLO WILLIAM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14054	OLUPOT ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13579	ATUKEI ROSE MARY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14083	BWAYIRISA ROSE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14145	MUKOLE VINANDI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13512	MUKOSE MUHAMMAD A	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14082	MUNET STANLEY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13580	OPOLOT YAIRO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12518	MWEMEKE SAMUEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13168	WADUMA DAWSON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14051	KAGEZI SIMON PETER	HEADTEACHER	U6 Lower	388,553	4,662,636
Total Annual Gross Salary (Ushs)					54,050,172

Cost Centre : KASYEBAI II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14141	TIGA KEZIRONI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13619	OMONGOT JOEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14216	OBENEN ALEX	HEADTEACHER	U7 Upper	374,148	4,489,776
15107	NANKOMA ALLEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15043	NALIPO SARAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12893	MUTONO G.WILLIAM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14126	KAUTA BEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14140	KAISU JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KASYEBAI II Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12710	TINO FLORENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					40,407,984

Cost Centre : MATAKOKORE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14206	TAMBAKI SAMSON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13538	ODONGO SOLOMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14055	WENENE JULIET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14053	TABITAKU O.JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13568	OPADI OJILONG RASHID	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14142	OJONO DINAEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13566	TAKALI BEATRICE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13569	ODELE FABIAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13570	OCHAN GERESHOM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12442	KARODI SIMON PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15057	AMUGE ESTHER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13540	OKIRIA SIMON PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12458	KABWOKO JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15189	NANKOMA DOROTHY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13571	KAYENDEKE ZIPHORAH	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13507	MUGEMA FESTO	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14047	NANDUDU GORRETI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12737	OLUK ANTHONY	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
12457	KUCHANA FRED	HEADTEACHER	U4 Lower	832,182	9,986,184
Total Annual Gross Salary (Ushs)					92,671,548

Cost Centre : ODIPANYA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12639	OGULE BENJAMIN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14139	OTUDE GASYODO DANI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12632	OSILON JAMES PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13559	ONGELE EMMANUEL	SENIOR EDUCATION	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : ODIPANYA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14139	OKIA RAPHAEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12484	TAVUGA HAWA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12638	OBUYA ERIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12631	NAKUDO SAM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12637	MBAYO TALIMA JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12630	GALANDI PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12634	IKILAI JOYCE MARY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13511	NAMAKULA HARRIET	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					55,746,708

Subcounty / Town Council / Municipal Division : Chelekura**Cost Centre : ADODOI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14862	ACHIPA GRACE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13194	OKIRIA JUSTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13189	OKOLIMONG SAUL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13016	OPIO SAMUEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13104	ODEKE OPUNO CHARLE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13330	APEROSI ANTHONY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13018	AISU MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13914	OPULE ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13017	AANYU RACHEAL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14257	OPOLOT STEPHEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13934	OTIBU SIMON PATRICK	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					51,256,932

Cost Centre : AKWAMOR Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13045	OPIT JULIUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13894	OKELLO LAWRENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15176	OKANYA ALBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : AKWAMOR Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13044	OGOSO JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13216	OPOLOT TOM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14373	OMODO GILBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14826	AKUYAM SAMUEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13877	OLEO ALBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13842	AANYU STELLA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15035	OKWII JULIUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13842	OKIRIA JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13894	OMODING JANE OLIVE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12599	ACAM HELLEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12964	ORONE INNOCENT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12702	OKIMAT MARY ARIEBA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12960	OLEBO RICHARD DAVID	HEADTEACHER	U5 Upper	417,360	5,008,320
Total Annual Gross Salary (Ushs)					72,354,960

Cost Centre : CHELEKURA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13353	OMUSI PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14675	ONORIA HERBERT OUC	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12963	OPOLOT JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14372	OMODING JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14370	OGULEI CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13602	OPESEN ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14959	NAMAJJA MARY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14371	ADEMUN OCHAI JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13793	ANYANGO BEATRICE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14846	APEROSI DAVID LIVING	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13354	EDORU JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14344	APIO OKURUT MARTHA	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					55,746,708

Subcounty / Town Council / Municipal Division : Gogonyo

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : AGURUR Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14361	ABEDA HARRIET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13183	KAMU ANTHONY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14337	MUSANA MATHEW	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13189	ODEKE WILLIAM OBOO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14358	OGOI DEOGRACIOUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13186	OMODING ERUTE MAX	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13188	OMODING MAX	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13184	OMUTIA MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15050	OTIRIMA JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13187	OUMO ONYEGE JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13185	ETANU VINCENT	EDUCATION ASSISTA	U6 Lower	388,553	4,662,636
13893	TUKEI OTEMA BEN	HEADTEACHER	U5 Upper	529,931	6,359,172
13258	OKELLO MIKE	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					62,278,740

Cost Centre : AJEPET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13191	OTIM YEKO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13447	OLUKA GIDEUN. O	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14236	NTALO JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13397	NAMAGEMBE EDITH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13234	EMORUT SIMON PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14392	EKENARE MAX	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
41827	ADITE FLORENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14336	ONAI AUGUSTINE ABUK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13192	OPAIDE LAWERENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13336	TUKEI PASCAL	HEADMASTER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					48,896,376

Cost Centre : AKUORO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12615	OMULE GEOFFREY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : AKUORO Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13420	MASSE CHRISTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13807	KAATA CHRYSZOSTOM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14231	ASIO HELLEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13322	ALUPOT PERPETUA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12984	OMODING JOHN MICHA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13417	OKELLO ANNE GRACE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13873	ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14030	ODUCH C. RICHARD	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
12697	OPODE DAVID	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
13320	IKILAI FLORENCE OKUR	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					51,602,652

Cost Centre : GOGONYO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13323	INYALIO ADONIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12675	AANYU FLORENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13193	OKURUT CLEMENT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12966	ACHAM CHRISTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13453	ERONO THOMAS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13457	OTUNA CHARLES S.	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14360	OSAPA AUGUSTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14845	OPAKAS G.F. ABEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14278	ONGIRYANG COSTANT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14387	OKOT DAVID	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13391	OKOLONG MOSES OKW	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14393	OKOL CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14828	OKIA OTAI CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12255	KANYAGO KANAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14200	ILWORA RHODA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14391	APIA BETTY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13966	IRETAI JUSTINE	HEADTEACHER	U5 Upper	529,931	6,359,172
14293	OKWALAGI JOHN PETE	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : GOGONYO Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					86,683,980

Cost Centre : Gogonyo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14617	MONGO E. ALICE	Assistant Education Offic	U5 UPPE	417,769	5,013,228
6214	BAZIBU PAUL	Assistant Education Offic	U5 UPPE	431,083	5,172,996
2238	WERE EMMANUEL	Assistant Education Offic	U5 UPPE	503,850	6,046,200
8997	OCEN DAVID	Assistant Education Offic	U5 UPPE	438,082	5,256,984
19755	NAMUKASA JACQUELIN	Assistant Education Offic	U4 Lower	619,740	7,436,880
19749	KASIRIVU JOSEPH	Head Teacher	U2 Lower	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					44,428,848

Cost Centre : KACHANGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13239	AMODING SARAH OKOB	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13256	IKWENYU FLORENCE G	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13900	NAMWASE ANNET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13388	NSUBUGA RHAMANZAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15056	OGALA GEORGE WILLIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13252	OKWALINGA STEPHEN	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
15178	AKOL GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14871	OMUSIRI DAVID	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13237	OMUTIA GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13252	ONGELEC SAMUEL DUN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13251	OPOLOT CHARLES	HEADTEACHER	U7 Upper	374,148	4,489,776
13253	OKWALINGA JOHN FRA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15119	OPEDUN JOHN	EDUCATION ASSISTA	U6 Lower	529,931	6,359,172
141845	OUPA JUSTINE	EDUCATION ASSISTA	U6 Lower	529,931	6,359,172
Total Annual Gross Salary (Ushs)					66,595,656

Cost Centre : OBUTET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : OBUTET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14885	OMADI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13398	OKELLO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13321	AGWANG	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14888	NAFUNA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13399	OKIPI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13395	OKUNI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13324	OPOLOT	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13061	EBONG	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13401	ANGURIA	EDUCATION ASSISTA	U6 Lower	374,148	4,489,776
14886	OKELLO	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					48,896,376

Cost Centre : OPETA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14359	ONYEGE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13454	IRISO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12696	EMORUT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12985	ORIKOI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13319	KIBONE	HEADTEACHER	U7 Upper	374,148	4,489,776
14374	OMUTIA	EDUCATION ASSISTA	U6 Lower	388,553	4,662,636
14355	OKIROR	EDUCATION ASSISTA	U6 Lower	388,553	4,662,636
Total Annual Gross Salary (Ushs)					31,774,152

Subcounty / Town Council / Municipal Division : Kabwangasi

Cost Centre : KABWANGASI DEMO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15039	WULUGA ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14086	WADUDA MARIAM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14124	OPOLOT JOHN IPURUKE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13602	NYARUWA LYDIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15082	NDOBOLI SAM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : KABWANGASI DEMO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14219	NAMWIRYA FATUMA M	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12914	NAMENYA RACHAEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15195	ATIM HELLEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13609	ASIRE NAUME	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14146	ASWA WILSON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14105	BALUKA ALICE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14881	KAAYA MUHAMMED	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14103	KAMUBERE LUKE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13586	MAYO MICHAEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14104	MUGIYA JANE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14111	KABUNA GEORGE MICH	HEADTEACHER	U5 Upper	529,931	6,359,172
14147	MUGALA VERA MONIC	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
14046	WAKUMBAINA JAMES	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					88,553,376

Cost Centre : KABWANGASI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14073	OBATI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12767	NASALAWO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14310	TAGALA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12769	OURUM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12772	OKURUT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14872	NAULA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14136	IMENEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12904	OKURUT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14123	NAPEDO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12775	BAMWISE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12756	AWOLOI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13890	KASAJJA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15039	MARANDIGA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12771	MUJASI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12905	MUWEREZA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KABWANGASI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12906	NAMANDA	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
12773	TAULYA	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					84,323,424

Cost Centre : KABWANGASI Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
482223	MUKHAYE CHRISTINE	COOK	U8 Lower	198,427	2,381,124
482227	ANGURA JOHN	WAITER	U8 Lower	198,427	2,381,124
483352	OFWONO JULIUS	WAITER	U8 Lower	213,832	2,565,984
47953	NGOBI JAMES	OFFICE ATTENDANT	U8 Lower	219,909	2,638,908
484197	OKELLO ISSA	WAITER	U8 Lower	213,832	2,565,984
482331	KASOKODO MICHEAL	ASKARI	U8 Lower	198,427	2,381,124
482231	OKALANG JOHN	WAITER	U8 Lower	187,660	2,251,920
482335	OCUKA ISA	ASKARI	U8 Lower	198,427	2,381,124
481639	TAKALI SAJJA BEATRI	NURSE	U7 Upper	436,677	5,240,124
14817	OJIAMBO JOYCE	POOL STENOGRAPHE	U6 Lower	436,677	5,240,124
479773	BABIRYE LILIAN	SENIOR CLINICAL OF	U6 Lower	424,253	5,091,036
14818	MASINDE JAMES	CATERER	U5 UPPE	447,080	5,364,960
481176	Muambu Watera	EDUCATION ASSISTA	U5 UPPE	472,079	5,664,948
477817	WANASOLO CHARLES	Senior Accounts Assistan	U5 UPPE	940,366	11,284,392
14773	ACHOLA ZERIDA	TUTOR	U4 Lower	798,535	9,582,420
141815	MAYENDE RODA NAMB	TUTOR	U4 Lower	798,535	9,582,420
15233	HIISA SAMUEL	TUTOR	U4 Lower	766,589	9,199,068
14774	EMORUT JAMES PETER	TUTOR	U4 Lower	644,785	7,737,420
14953	ELUNGAT JUSTINE	TUTOR	U4 Lower	528,588	6,343,056
14931	BUWULE PHYLLIS LYD	TUTOR	U4 Lower	598,822	7,185,864
14769	ABER JANE	TUTOR	U4 Lower	644,785	7,737,420
14772	AKECH CECILIA ROSLE	TUTOR	U4 Lower	644,785	7,737,420
15222	MUKONGE ANDREW NA	TUTOR	U4 Lower	780,193	9,362,316
14775	APIYA ROSE BEATRICE	SENIOR TUTOR	U3 Lower	644,785	7,737,420
15123	AEDEKE OPOLOT CHAR	PRINCIPAL	U1E	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					160,373,784

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KABWANGASI Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
480694	KOIRE .M STEPHEN	LABORATORY ASSIS	U7 Upper	316,393	3,796,716
14621	MUKHAYE MIRIAM	Assistant Education Offic	U5 UPPE	537,405	6,448,860
14640	WALAKA HAMUZATA	Assistant Education Offic	U5 UPPE	578,981	6,947,772
14631	TANYANGA EDWARD	Assistant Education Offic	U5 UPPE	598,822	7,185,864
15232	OITATUMI SAMUEL	Senior Accounts Assistan	U5 UPPE	472,079	5,664,948
482431	NABUZAALE FLORENCE	STENOGRAPHER	U5 UPPE	447,080	5,364,960
14643	MUZAKI ANTONINA	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14638	MUTINYE G .NAMONO	Assistant Education Offic	U5 UPPE	598,822	7,185,864
15118	DRIWARU FATUMA	ICT	U5 UPPE	472,079	5,664,948
14746	AMITIRI AYUB	Assistant Education Offic	U5 UPPE	598,822	7,185,864
15033	ASIO PROSecondary Scho	Assistant Education Offic	U5 UPPE	546,405	6,556,860
14809	MAKADU JOSEPH	Assistant Education Offic	U5 UPPE	472,079	5,664,948
14742	BIRABI JOHN	Assistant Education Offic	U5 UPPE	537,405	6,448,860
14948	ITAKALI STANLEY	Assistant Education Offic	U5 UPPE	598,822	7,185,864
15134	IRUNGU K STAULO	Assistant Education Offic	U5 UPPE	472,079	5,664,948
14793	MAGoola VICENT	Assistant Education Offic	U5 UPPE	472,079	5,664,948
15214	GALANDI DAVID	Assistant Education Offic	U5 UPPE	472,079	5,664,948
14455	ZAITUNA ZEMEI	Assistant Education Offic	U4 Lower	700,306	8,403,672
15246	WANDYAKA RICHARD	Assistant Education Offic	U4 Lower	601,341	7,216,092
15245	OPOLOT IBRAHIM ADA	Assistant Education Offic	U4 Lower	601,341	7,216,092
14634	NANJIYA HADIJAH	Assistant Education Offic	U4 Lower	601,341	7,216,092
15247	NABENDE AYUB	Assistant Education Offic	U4 Lower	700,306	8,403,672
14636	KIGERE MUHAMMED	Assistant Education Offic	U4 Lower	798,535	9,582,420
14745	MASIMBI MBAKALI	Assistant Education Offic	U4 Lower	798,535	9,582,420
95496	BUMBA AHMEDHASecon	Head Teacher	U1E	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					183,392,856

Cost Centre : KACHURU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13562	AKOTH IMMACULATE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13564	TAIKA NOAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13565	OKURUT JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : KACHURU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14056	OGADYA FLORENCE A	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14063	MUTONYI RACHEAL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
483568	TAKALI REBECCA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13563	ARIPIDI ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14052	TINO MIRIUM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15122	KAYENDEKE GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12757	AGOETE MARGARET	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					46,767,156

Cost Centre : KAKORO SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14088	KACHOBA JULIUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14093	SULEKE PATRICK ANDR	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14090	SANNO CHRISTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14132	OSAIGA RIVILIN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14091	NAULA REBECCA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14177	NAMUGOLIYA ANNET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14085	MUKONGE HIMLER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14131	MUKANJA CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13891	KALETE NATHAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14127	KAADU YUSUFU	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
11412	BYAFAKI ELISHA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14130	ABEREI JANE ROSE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14128	KIKOBA DAVID	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14058	MAGINO K WILSON	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					66,855,480

Cost Centre : KAWOJAN Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14203	OKATTA CHRIZANTO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14071	NYAKACH GRACE OPUT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13506	NAULA ROBINA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KAWOJAN Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13508	NAMBOZO MAGRET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13875	MUKONGO EPHRAIM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13505	KAENDEKE IRENE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14070	AMUNOI AMOS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13509	AMULEN GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
1114	ACILLA MICHEAL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14204	TALISUNA PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13490	OIKIT MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14049	KITALI MAGRET	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					57,875,928

Cost Centre : MAIZIMASA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13987	MARAKA MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13873	MUWEREZA OKITOI MO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13874	SABITI DAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13601	SODYO JOYCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13589	SSENTONGO FRED	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13599	WANDERA JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15063	AGWANG JANET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15065	MUGODA JAMES	DEPUTY HEADTEACH	U7 Upper	374,148	4,489,776
13600	AGADI CAROLINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13608	OPAKASI SAMUEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14069	KASAKYA SAMUEL	HEADTEACHER	U6 Lower	388,553	4,662,636
Total Annual Gross Salary (Ushs)					49,560,396

Cost Centre : MUKANGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12768	KANENE DAVID	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13596	BIRYERI IRENE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15062	ATUKEI JANE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14133	HIGENYI MARGARET	SENIOR EDUCATION	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : MUKANGA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13597	KANYAGO HAJIRA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13100	KILANGI SUZAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14057	MUSEDDE STANLEY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13590	MWIMA KULUSUMU	DEPUTY HEADTEACH	U7 Upper	374,148	4,489,776
13594	NAMUHOMA ESEZA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13591	OPIO ALOYSIUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13588	TAIKA GEOFFREY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13595	TAMBAKI MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12770	EPUDU CYPRIAN	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12910	WAANA ALI	HEAD TEACHER	U4 Lower	832,182	9,986,184
Total Annual Gross Salary (Ushs)					68,353,272

Cost Centre : NASENYI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14873	KHABUYA IRENE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14135	NAULA JANAINA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14270	WOOKI GEOFFREY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14110	WONIAYE CHRISTOPHE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14100	OURUM RICHARD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14115	OKIRYA SAMUEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13587	NSEREKO HERBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14112	DONGO JANE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13492	MAGATO NASIRI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15097	DOMA RONALD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14114	MWIMA JEDIDA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14137	GABEYA H. SUZAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14125	KATUMI ROBINAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14113	KIBUGA SARAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12903	MUWEREZA JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13609	BALAZA WILLIAM	HEADTEACHER	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					71,836,416

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : PUTTI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13496	MANJE ALLY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14150	NAPIA NAUME FLOREN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13493	TATYABALA BOSCO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14232	SAMALI GIMBO FLAVI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13573	OKURUT PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13486	OKIA JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13491	OBONE PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13494	MWANANI CHRISTOPHE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13553	KANYAGO MERABU KO	EDUCATION ASSISTA	U7 Upper	529,931	6,359,172
14109	MUTTO STEPHEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14066	MABANGI CHRISTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14149	KASUSWA GATRUDE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13495	NAIGAGA SEPRANZA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14089	HASAHYA MOSES	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					66,595,656

Subcounty / Town Council / Municipal Division : Kakoro**Cost Centre : KADOKOLENE Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14877	MUBALA PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12627	SAMBI ISAAC	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14876	NDUGA TOM	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12629	NAULA ALICE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12652	NANTULYA MICHEAL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12674	NAGUDI LOVISA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12725	NABWIRE VEVRYLINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12655	MUGOMBESYA STEPHE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12660	BEDA REBECCA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12651	WENENE IDOME	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14005	ARYONG SAMUEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14869	KINYAGA JOHATHAN O	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12653	BONJE JAMES	SENIOR EDUCATION	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KADOKOLENE Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12774	DARI BEATRICE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12628	DEMITI ISAAC	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12650	KALIEBI ISAAC	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12899	KATEU YOKOYASI N.	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13352	NAHIRE MARGARET	HEADTEACHER	U6 Lower	388,553	4,662,636
12659	MUGODA THOMAS	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
14065	NDUGA BOWU .G.M.	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					97,965,612

Cost Centre : KAKORO High school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
481895	MUDANGHA MIDAD	STORES	U7 Upper	316,393	3,796,716
477947	TASHIIMA ABISAGI	Senior Accounts Assistan	U5 UPPE	798,535	9,582,420
3292	NAULERE PETER	Assistant Education Offic	U5 UPPE	472,079	5,664,948
3291	NALYENYO D DANIEL	Assistant Education Offic	U5 UPPE	598,822	7,185,864
13537	OKELLO O MARTIN	Assistant Education Offic	U5 UPPE	1,235,852	14,830,224
3319	WAMBUDHE HERBERT	Assistant Education Offic	U5 UPPE	472,079	5,664,948
7066	MUGISU GEORGE	Assistant Education Offic	U5 UPPE	569,350	6,832,200
386	KEDDI KAZEKIYA	Assistant Education Offic	U5 UPPE	598,822	7,185,864
1514	ISABIRYE ANTHONY	Assistant Education Offic	U5 UPPE	472,079	5,664,948
2948	AGUTI	Assistant Education Offic	U5 UPPE	598,822	7,185,864
2722	BUMBA S WAIKEDEH	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14588	KADONDI DOROTHY	Assistant Education Offic	U4 Lower	700,306	8,403,672
11268	NABULO SUSAN	Assistant Education Offic	U4 Lower	700,306	8,403,672
10200	NAMINYA SALEH	Assistant Education Offic	U4 Lower	598,822	7,185,864
2376	OTURU MICHAEL	Head Teacher	U2 Lower	472,079	5,664,948
Total Annual Gross Salary (Ushs)					110,438,016

Cost Centre : KAKORO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13484	OKODI MARTIN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14079	KAMYA MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : KAKORO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13482	MUGOYA SAMUEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12494	MARAKA JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13485	MWEMEKE GEORGE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13550	NAMPINDI CATHERINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14068	NTALO E.C.JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14077	MUKOLE JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12494	KALETE NATHAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14190	ETYANGA MICHEAL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14064	MULONGO WILBER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14076	ASIO HARRIET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14189	KENGO MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15075	OPULISI GEORGE OJOK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14191	WEGULO JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14882	ASIO RUTH CHUMA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14640	KATALIKAKO ESTHER	EDUCATION ASSISTA	U5 Upper	529,931	6,359,172
13481	NAMUGABWE	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
14072	KUCHANA FRANCIS	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					95,172,372

Cost Centre : KAKORO T/SHIP Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14039	KIYAYI CHRISTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14041	APEDOJ ESTHER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14281	NABWIRE SARAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14864	NAMWIRYA FRIDAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13501	OILOR JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13499	OKURUT JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14038	NABORA ELEAZAR	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14865	OPEDUN JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13542	MUTONYI CALORINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14040	KAMEDE HELLEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13503	GIMBA MINDADI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KAKORO T/SHIP Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13504	HAMIRA MUBARAKA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13550	KINYAGA JOHNATHAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13541	KIGENYI ABDUL-NUHU	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					64,726,260

Cost Centre : KALECHERU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12911	NDUGA TOM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12935	TUKEI LABAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12901	SAMUKA BETTY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12911	SAGATI FLORENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12909	SABANO MARGARATE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12897	OKELLO MICHAEL	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12898	MULOCHO AUGUSTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12925	ASIO RUTH MARY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13549	AKIA FLORENCE OKIRI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12829	ADONG RUTH KAKUNG	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12935	EPAJA JOHN RICHARD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12912	OKIA MICHAEL PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12942	KAWISO PATRICK	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
12657	TALIMA KOPIYA JOASH	HEADTEACHER	U4 Lower	707,148	8,485,776
Total Annual Gross Salary (Ushs)					68,722,260

Cost Centre : KATEWANA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14074	TAZENYA HAMUDAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
1355	OKWATUM GEORGE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13554	OKIA ERISA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13545	MIREMBE EVAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13546	KIRYA MICHAEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13547	CHOGOLI JONATHAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13548	AKURUT FAITH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KATEWANA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12913	KATOOKO EUNICE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13543	NALESA WILBERFORCE	DEPUTY HEADTEACH	U7 Upper	374,148	4,489,776
14060	NANKUMBI ALICE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14134	KATWANI MOHAMMED	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					53,386,152

Subcounty / Town Council / Municipal Division : KAMEKE**Cost Centre : KAMEKE Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15070	ISUKALI ANNE GRACE	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
13146	OSAKO SIMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13450	OPURUSI JOHN MICHAEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13144	OCHAN JUSTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12893	IKWAP BEN	EDUCATION ASSISTA	U7 Upper	361,798	4,341,576
14378	EMURWON JOHN PIUS	SENIOR EDUCATION	U7 Upper	382,803	4,593,636
14369	EDAKASI JOHN PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13143	ABUREK JOHN	SENIOR EDUCATION	U7 Upper	371,304	4,455,648
14026	APOLOT LUCY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15053	ANYAIT STELLA HARRIE	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
15048	AKOL JULIUS	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
14192	ABILA BOSCO OKWALIN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14362	AKELLO AGNES	EDUCATION ASSISTA	U7 Upper	356,076	4,272,912
14819	OLUK JOHNSON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15073	AGWANG MARY	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
13448	ASIO GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12474	OULE PATRICK	HEADTEACHER	U6 Lower	417,860	5,014,320
14254	WAISWA JAMES	DEPUTY HEADTEACH	U5 Upper	529,549	6,354,588
Total Annual Gross Salary (Ushs)					80,623,272

Cost Centre : Kameke Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : Kameke Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
675901	ACHOM IMMACULATE	OFFICE TYPIST	U7 Upper	316,793	3,801,516
675743	WAICHAMAISO AUGUS	LABORATORY ASSIS	U7 Upper	316,793	3,801,516
6254	OITEBE .O.BASIL	Assistant Education Offic	U5 UPPE	598,822	7,185,864
4147	TINO NORAH	Assistant Education Offic	U5 UPPE	598,822	7,185,864
15162	OKOBO BEN	Senior Accounts Assistan	U5 UPPE	598,822	7,185,864
11856	OKIA .R. ROBERT	Assistant Education Offic	U5 UPPE	598,822	7,185,864
1246	OKELLO TOM	Assistant Education Offic	U5 UPPE	598,822	7,185,864
9244	MAGAL PATRICK	Assistant Education Offic	U5 UPPE	557,180	6,686,160
18238	KEDI ISMAEL	Assistant Education Offic	U5 UPPE	557,180	6,686,160
1155	ICULET .R. ANGELLA	Assistant Education Offic	U5 UPPE	557,180	6,686,160
9660	AKURUT BEATRICE	Assistant Education Offic	U5 UPPE	598,822	7,185,864
10075	ADUPA JAMES	Assistant Education Offic	U5 UPPE	598,822	7,185,864
1442	IGAAL .L. OLIVER	Assistant Education Offic	U4 Lower	619,740	7,436,880
17598	NAKIBOMBO SYLVIA	Assistant Education Offic	U4 Lower	619,740	7,436,880
762	EKOMOWINY ROBERT	Head Teacher	U2 Lower	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					108,338,880

Cost Centre : NYAKOI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14237	OKUNI JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14265	OSIA OKIRING JOSEPH	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14259	ORINYO JULIUS PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14255	OMODA OJANGOLE JS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14240	OMERI JOHN ODENGERI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
483995	ADEKE OKWATUM FEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14261	MALINGA NICHOLAS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14264	ASIO ANNET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14256	AKOL ROSE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14266	OKINEI RICHARD	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14260	ORUKAN CHARLES ISA	SENIOR EDUCATION	U6 Lower	489,776	5,877,312
14842	BAKONI JOHN CHARLES	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
14093	OKIRING MOSES	HEADTEACHER	U5 Upper	529,931	6,359,172

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : NYAKOI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					63,493,416

Cost Centre : OBOLISO ROCK VIEW Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14062	ORIONG CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14363	ONORIA THOMAS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13103	ETUKET DICKENS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13149	ECAAT GEORGE MANMI	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14894	ATI JOE MIKE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14258	ARUTUN ESEZA MIRIKA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14918	ABEJA MARY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14848	OKOBOI JESCA MARGR	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15072	ACHIDA ANNET CHRIST	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14908	OJE NELSON	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					46,767,156

Cost Centre : OMUROKA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13148	AMODING JOSEPHINE B	EDUCATION ASSISTA	U7 Upper	350,495	4,205,940
14308	AKURE IMMACULATE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13165	ARIKOSI GRIFANCE	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
12788	EKANYA JAMES PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13392	ICULET ANN	EDUCATION ASSISTA	U7 Upper	345,148	4,141,776
13147	OKOBOI JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13101	OPOLOT ROBERT	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
14394	OSAKO ALBERT COOK	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12811	OMUUBA LAWRENCE	HEADTEACHER	U4 Lower	703,415	8,440,980
Total Annual Gross Salary (Ushs)					42,583,992

Subcounty / Town Council / Municipal Division : Kamuge

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : BOLISO II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13424	OGWANG PONTIANO E	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13427	ARIEBA MARY ERAMA	SENIOR EDUCATION	U7 Upper	388,553	4,662,636
13423	KABUNA CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14175	BAKONI OKUDO JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14234	MOSINGI GEORGE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14611	AGWANG CAROLINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13426	AKETO THEREZA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13425	OSUSWAN DANIEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13421	OKOBOI JOHN FRANCIS	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12640	EPALITAI ERIEZALIA	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					46,940,016

Cost Centre : KALAPATA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14246	GADIMBA ANTHONY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13222	MASIALE JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14250	KATEKI FLORENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13806	ALUKO STELLA MIRIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15058	KABUNA SOWALI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14243	NAGUTI BEATRICE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14245	APOLOT MARY MARGA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12503	AKOL JOHN PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13129	ADONG BEATRICE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12976	OBEM JOHN MIKE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14247	OPIO MARTIN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14670	ASIRE LAWRENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14249	OPOLOT JOHN PIUS	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
13758	OJANGOLE JESCA	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					64,899,120

Cost Centre : KAMUGE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KAMUGE Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14331	NANTAWO BEATRICE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13211	DONGO PASCAL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13226	WAIBI ERIDARD MUKI		U7 Upper	374,148	4,489,776
13234	OKWII MICHAEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13224	OKAUDE JEPHTHAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13223	NGOBI MARTIN LUTHE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13170	NDINYWA NATHAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14396	DONDO JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13225	NAKIRYA CATHERINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13166	KIRYA AUGUSTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13235	GIMBO KETTY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13233	NANGALE HARRIET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13899	KASANDE WINNIE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13167	APOLOT COTYLIDA MA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13169	KIRYA JAMES WILSON	EDUCATION ASSISTA	U6 Lower	374,148	4,489,776
14333	SINYAKU ROSE	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
13180	KATOOKO MULEKWA	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
14521	OKWANA GEORGE WIL	HEAD TEACHER	U4 Lower	832,182	9,986,184
12920	OPEDUN CLEMENT ODE	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					96,843,024

Cost Centre : KAMUGE OLINGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12673	OBOOT HOSEA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14184	ATUN OKANYA JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12721	ATIM CHRISTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15051	ASIO RACHEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13439	APOLOT ANNE MARY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14901	AMONGIN STELLA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12674	AKIDING ESTHER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13160	OMACHAR JOHN RICHA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12722	ANGURIA PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : KAMUGE OLINGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12672	OLUK JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
478785	OTIM JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
482643	WALLIKOWA GEORGE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14342	OKOU CHARLES CYPRI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12633	OPAM SIMON	EDUCATION ASSISTA	U6 Lower	388,553	4,662,636
14386	OKONYE CHARLES	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
12731	ODELE AA CLETESIA	HEADTEACHER	U4 Lower	707,366	8,488,392
483685	TUKEI OTAI SIMON	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					88,494,900

Cost Centre : KAMUGE STATION Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14875	NAIKESA FLORENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13434	WAAKO JOEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13179	TAKALI JOYCE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12937	OLINGA JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13354	NAGUJJA IRENE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14938	KOLINYANGA ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13433	BUKITI MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13188	ARYEBO PHILISTER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13229	MULUMBA JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12974	ABWOR GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13230	OMADI MARTIN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13219	AKIA MODESTA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14244	KAZIGA ANGELA	HEAD TEACHER	U4 Lower	832,182	9,986,184
Total Annual Gross Salary (Ushs)					63,863,496

Cost Centre : ST.JOHN BOLISO II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12477	ASIRE JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12718	OPIRISI CALIST	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14348	OKIRIA PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : ST.JOHN BOLISO II Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15169	MUKITE KLELLY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13057	KUMAKI HARRIET	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14044	EBOSAT GEORGE WILLI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13422	OONYU STEPHEN	HEADTEACHER	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					31,428,432

Subcounty / Town Council / Municipal Division : Kanginima**Cost Centre : KANGINIMA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12944	TATYABALA SOSPETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12492	KUKUTU SOLOMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12493	WAGAINA PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12927	TAKALI LOY	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12924	MAGoola AMOS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12491	AGWANG RUTH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12930	KEDI CHRISTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12926	OSEKU GEORGE WILLIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12943	NAGUDI FATINA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12928	NAMAJA ESTHER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12490	NDEGEMO ALICE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
1658	LIPOTO PATRICK	DEPUTY HEADTEACH	U6 Lower	529,931	6,359,172
14927	HIGHNYI AHAMED WA	DEPUTY HEADTEACH	U6 Lower	388,553	4,662,636
14045	MULABBI GOERGE	HEADTEACHER	U6 Lower	388,553	4,662,636
Total Annual Gross Salary (Ushs)					65,071,980

Cost Centre : NALIDI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13300	MODING MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12441	MANUKU COLONEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12439	KATAIKE RUTH OMODI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12440	GEDDE JEREMIAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : NALIDI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12661	MUSOGA WILBERFORC	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12437	KATOOKO EUNICE LOY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12742	NELIMA SAFIRA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12662	MODING THEOPHILUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13551	MUTYA RICHARD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13502	NSAIGA PATRICK JOSE	HEAD TECHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					46,767,156

Subcounty / Town Council / Municipal Division : KASODO**Cost Centre : Kasodo Technical School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10034	ADUMAN CHARLES	ASKARI	U8 Lower	213,832	2,565,984
1996	WABWIRE EZEKERI	ASKARI	U8 Lower	213,832	2,565,984
587	WAIRAGALA CHRISTOP	COOK	U8 Lower	198,427	2,381,124
479913	NAKABALA FRANCIS	COOK	U8 Lower	213,832	2,565,984
675747	OPUTAN EDWARD	COOK	U8 Lower	168,158	2,017,896
2538	MUGAULI JOHNSON	ASKARI	U8 Lower	213,832	2,565,984
541607	NTIBULIRE ALPA	WORKSHOP ASSISTA	U7 Upper	283,913	3,406,956
160	NAKIRYA AIDAH	COPY TYPIST	U7 Upper	377,781	4,533,372
481635	OSISYE PAUL	WORKSHOP ASSISTA	U7 Upper	289,361	3,472,332
6426	TAKULE SAM	WORKSHOP ASSISTA	U7 Upper	289,361	3,472,332
1256	GUSOLO AMOS	TUTOR	U5 UPPE	642,281	7,707,372
1725	ANYANGO MARY	TUTOR	U5 UPPE	669,372	8,032,464
2414	ASIO FEMIA	TUTOR	U5 UPPE	814,720	9,776,640
1192	ODONGO EMMANUEL	Senior Accounts Assistan	U5 UPPE	472,079	5,664,948
482359	NAGUDI MARIAM	TUTOR	U5 UPPE	814,720	9,776,640
587	WAKOObAH CONSTAN	TUTOR	U5 UPPE	814,720	9,776,640
482451	WABWIRE GEORGE WIL	TUTOR	U5 UPPE	706,771	8,481,252
478317	TURIMUMAHORO MICH	TUTOR	U5 UPPE	669,331	8,031,972
482363	OKANYA JOHNSON	TUTOR	U5 UPPE	743,388	8,920,656
12653	OKALANG RICHARD	TUTOR	U5 UPPE	557,079	6,684,948
891	BULITYA BALAM	TUTOR	U5 UPPE	642,281	7,707,372

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : Kasodo Technical School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
604430	NAMUMBYA BIRAH	TUTOR	U5 UPPE	706,771	8,481,252
9028	IKOLU STELLA ROSE	TUTOR	U5 UPPE	736,709	8,840,508
6613	MUSANA VINANDI TO	TUTOR	U5 UPPE	557,819	6,693,828
12415	MULYANKEJE ASAKERI	TUTOR	U5 UPPE	662,723	7,952,676
481511	MUDONDO SAMALI	TUTOR	U5 UPPE	511,479	6,137,748
1516	KISOKO PETER	TUTOR	U5 UPPE	598,822	7,185,864
6390	KAGODO KAPULE NOR	TUTOR	U5 UPPE	706,771	8,481,252
5912	KAANO SAMUEL	TUTOR	U5 UPPE	642,281	7,707,372
5151	MUWUBYA DHEVI	DEPUTY PRINCIPAL	U2 Lower	1,201,688	14,420,256
1281	MBAYO SAMUEL CLEW	PRINCIPAL	U1E	1,854,251	22,251,012
Total Annual Gross Salary (Ushs)					218,260,620

Cost Centre : KASODO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13358	TABISA MUWEREZA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13356	WANOBERE GEORGE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13357	WABINGIRE MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12698	MUGONDI DAMBA JOH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14805	MPANDE GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13387	OUMO DAN OSBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13385	LABE JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12595	OMODING FRANCO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14315	KUNYA CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13384	OMIO MICHEAL DOLLY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14366	KANOBERE CHRISTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13436	NANZALA OLIVE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
483879	SIMOLYA JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12703	BALUKA ELIZABETH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13435	OKURUT DAVID	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14329	MBASALAKI MASTULA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13886	MAZIGE SAMUEL	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
14318	ODONGO JUDE SIMON	HEADTEACHER	U4 Lower	832,182	9,986,184

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KASODO Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					90,310,992

Cost Centre : NABITENDE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13911	NABULERE G.WILLIAM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15228	SAWALI PHENEHAS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13833	OLOWO R.A. MAZIGE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13868	OBITITI DAVID SIMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13927	MUGODA TOMASI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12951	KEENI DAVID ALEX	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13403	IKUDOT MICHEAL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13848	CHUMA JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12806	NABIGWE KATAIKE K	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13840	OPOLOT DEO GRATIAS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13004	OTEMA C. ERISAMA	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					51,256,932

Cost Centre : NAJENITI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12810	WAMUSEKE JEVAS	EDUCATION ASSISTA	U7 Upper	356,076	4,272,912
13386	WALWASA J.PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13467	OKWALINGA PAUL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13367	AGUTI JESCA F.	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14301	KANENE JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13801	WAMUSEKE MICHEAL	EDUCATION ASSISTA	U7 Upper	345,047	4,140,564
15084	AKOL ROSE	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
14229	OLUPOT JOHN	EDUCATION ASSISTA	U7 Upper	350,495	4,205,940
13468	ASIO ROSE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14302	MUKEBEZI MARGRET	EDUCATION ASSISTA	U7 Upper	345,047	4,140,564
13929	MULYANKEJJE MARY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12807	KIYAI IMMACULATE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12808	NASIO MARY	EDUCATION ASSISTA	U7 Upper	367,659	4,411,908

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : NAJENITI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13643	MUWESI AGGREY	HEADTEACHER	U5 Upper	529,931	6,359,172
13369	DEDYA SAM	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					69,236,760

Cost Centre : NAKIBAKIRO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13469	SISYE NDOBOLI .M.H.	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13933	KESI MENSWAMU	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13954	KOLERE ALOYSIUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13174	NATENGHE SUSAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13955	NYAGO SARAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13870	OLUPOT SAMSON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13085	WALWASA OKWANA .T.	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15036	SAI GODFREY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14841	MUDINGOTO CHARLES.	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
13910	MUKUNYA MUPERE .S.	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					50,765,772

Subcounty / Town Council / Municipal Division : KIBALE**Cost Centre : AGURUR II Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14118	APOLOT COTYLIDA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12727	OKURUT JOHNNY JAME	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13162	ODELE FRANCIS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14214	OMONUK BEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14778	OMUUT JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14860	KAGODO JOHN FRANCI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14120	OPEDUN CATHBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14117	OPOLOT MICHAEL JAM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12761	ANGURA,CLEMENT	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
13784	OKURUT MICHAEL	SENIOR EDUCATION	U6 Lower	388,553	4,662,636

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : AGURUR II Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13462	OPAM JOHN	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					53,731,872

Cost Centre : AGURUR ROCK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12738	MAGERO CARISTOPHER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12642	AMEDO PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12740	AMONGIN GERTRUDE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12763	ASIO HELLEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12743	NAMUBI SARAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13789	EDAKASI ROBERT	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12762	OCHIENG DAVID	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
15069	MWANIKA MARY MAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12760	AMEDE MARGARET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13811	SIBIKA ROSE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12741	OMODING JULIUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12746	OSAURO CLEMENT	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					55,746,708

Cost Centre : KIBALE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14054	OLUPOT ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12750	MUKULA CLEMENT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14306	KAKUNGULU PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12918	OLUPOT JOHNSON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12919	IMESA BEATRICE JOE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12757	OLUPOT LAMBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12744	OSUPELEM ROBERT PE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15227	TITIN DEBORAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12758	OMONGIN BETTY	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
12921	AMURIAT PATRICK	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
12748	OLEBO ALEX OITENG	SENIOR EDUCATION	U6 Lower	388,553	4,662,636

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KIBALE Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12766	AMONGIN ROSE MARY	HEADTEACHER	U5 Upper	529,931	6,359,172
14213	AISU SAM ETUKET	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					64,753,680

Cost Centre : Kibale Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15170	ATENGEI MARY	COPY TYPIST	U7 Upper	3,801,516	45,618,192
6788	AMEKE ESTHER	Assistant Education Offic	U5 UPPE	557,180	6,686,160
15258	ELWANA MICHAEL	Assistant Education Offic	U5 UPPE	472,079	5,664,948
5361	Samanya Joseph	Assistant Education Offic	U5 UPPE	557,180	6,686,160
1368	Talivaawo Mary	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14796	Oullo Polycarp	Assistant Education Offic	U5 UPPE	557,180	6,686,160
482303	Omoding Francis	Assistant Education Offic	U5 UPPE	598,822	7,185,864
5999	ODELE .ANGULO	Assistant Education Offic	U5 UPPE	598,822	7,185,864
12921	AMURIAT PATRICK	Assistant Education Offic	U5 UPPE	598,822	7,185,864
13346	OKELLO GEORGE	Assistant Education Offic	U5 UPPE	557,180	6,686,160
15257	OSAKO JOSEPH	Assistant Education Offic	U5 UPPE	598,822	7,185,864
8352	NEKESA .M ROSE	Assistant Education Offic	U5 UPPE	472,079	5,664,948
642392	Angopa James	Head Teacher	U2 Lower	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					134,042,304

Cost Centre : OMATAKOJO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13872	KASAJA J. ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14098	ATENGEI TOLOFINA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13819	AKURUT CATHERINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14218	EMURWON DEOGRATIU	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14951	OPADO JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14215	OPOLOT MOSES	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
15175	AKOL JOSEPHINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14101	ARIKO ORYEM JOHN PE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14390	OMULE JOHN	HEADTEACHER	U6 Lower	388,553	4,662,636

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : OMATAKOJO Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,580,844

Cost Centre : OPOGONO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12717	ADONGO CHRISTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12649	ARIONG JESCA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12715	ATAN GEORGE WILLIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12719	IMAKIT CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12716	ODAAK STEPHEN OPIO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14251	AIGO FLORENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12723	OKALEBO CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12724	OLINGA FAUSTINE EPA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14244	OMOIT SAMUEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12713	TUKEI BENEFONCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12977	APOLOT BETTY	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					51,256,932

Cost Centre : OTAMIRIO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12940	OSAKO JACOB BENSON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12922	AISU JOHN ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14364	ODELE MICHEAL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12935	ADEKE BETTY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12939	NAMAJA FLORENCE JEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12938	OKURUT OBIYA APOLL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15218	KATAIKE VERONICA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12934	OKAPEL JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12764	IMALINGAT JAMES KHO	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					44,406,600

Subcounty / Town Council / Municipal Division : OLOK

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : APAPA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13958	NAKITARI KENNETH .O	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13915	OTWAL JOHN WILSON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13959	OTUKOL ERIC .M.	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13960	OSUBAN GEORGE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13962	OPIO GEORGE WILLY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13961	EITOK JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13957	AKITENG JANE ROSE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12668	AJULONG JULIET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13885	AKETCH LUCY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13963	OSEU MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13921	KALABA JOHN S.	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
477573	ITIDAO JOHN BAPTIST	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					57,875,928

Cost Centre : NGALWE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13197	WENENE GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12688	OBORE GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13196	NAMUGANZA KULUSU	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12691	MUTEGUYA GIDEON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13164	MPINDI JOERY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13003	MAKEERI LAWRENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13195	LEGESI JULIUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
1269	KIWULUKA PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12689	BABALANDA .D.BRUNO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13790	AKELLO PHYLLIS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12952	APOLOT PAMELLA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12692	AMODING PELUCY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12616	KABASA SUSAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13888	OPIO CAROLYN FRANC	HEADTEACHER	U6 Lower	388,553	4,662,636
Total Annual Gross Salary (Ushs)					63,029,724

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : ODWARAT Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13059	BUKOMA ROSE MARY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13814	ISEKU ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15166	KIRYA TOM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14346	MWANKA JAMES WILLI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13868	OBITIO ERIFASI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13839	GADIMBA ANDREW	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13257	AANYU ESTHER RUTH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13813	ANGURIA OJANGOLE WI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13979	ONGWEN SAM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13020	ONYA ABRAHAM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13240	SISYE PAUL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13819	OKURUT MATHIAS	HEADTEACHER	U6 Lower	388,553	4,662,636
12946	ESAETE BEATRICE	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
Total Annual Gross Salary (Ushs)					58,712,808

Cost Centre : OLOK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13956	MASWE PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13822	ORATO JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13614	ORAJA LAWRENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13514	KAUTA SILVER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15074	ONYA MAX	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13613	OGEI STEPHEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13615	NAPIO ROSE MARY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13163	SAPIRI DAUSON	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13560	KATEU OKUDO RAPHAEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13616	AKURUT HELLEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13558	OPESEN ANDREW	DEPUTY HEADTEACH	U6 Lower	388,553	4,662,636
13841	ERON MOSES HELPrimar	HEADTEACHER	U5 Upper	529,931	6,359,172
13432	MAKATA ASAKERI	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					64,407,960

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : OSONGA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13430	EPUPET SAMIC	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14320	OPEDUN .A.G.ANYAIT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13611	OKWATUM .K. FRANCIS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14367	MAFABI AMOS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13429	MUKULA JAPHETH	DEPUTY HEADTEACH	U7 Upper	374,148	4,489,776
13415	ASIO RUTH STELLA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13944	ONYOIN FRED BOSCO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14298	ORONE NATHAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
483874	OBONYO CLEMENT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14340	OLUPOT MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14297	NALAPA MUZALE PISO	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					51,256,932

Subcounty / Town Council / Municipal Division : OPWATETA**Cost Centre : ABILA ROCK Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12710	TUKEI STANLEY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12481	OTWAL ODELE .JB.	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12482	OPOLOT GUSBERT ARIK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12709	OKIA SIMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14012	OKANYA JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12475	ATEKIT VERONICA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12476	AKURUT JESCA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15077	ADIONYI CELLINA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14241	OURUM EMMANUEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13515	KALIBANSENYE JAMES	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					48,896,376

Cost Centre : KADESOK PARENTS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15059	DADA SIMON PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KADESOK PARENTS Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12853	EMORUT HANNINGTON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15083	OKIISO SAMUEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12851	KIZIRE TOPISTER .H.	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13328	IBUYAT TEDDY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12726	OLUPOT JUVENTINE .H.	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15047	IKILAI BETTY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12941	OKAMOI GUSBERT	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					37,787,604

Cost Centre : KADESOK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12730	OKWALINGA JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12623	APIO MARY MARGARET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12621	LEBO JULIUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12617	OKANYA ISAAC L.	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12619	OKELLO RICHARD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12727	OKURUT FRANCIS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12620	ASIO STELLA BEATRIC	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15091	OTIDO LAZARUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12624	EKANYA MIKE BENS	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
12671	OKUDO MARGARET	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
12902	OMAGOR CHALAIRE	HEADTEACHER	U4 Lower	529,931	6,359,172
13879	WAKUMWALO YUNUSU	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					60,091,044

Cost Centre : KAPUWAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12751	AIGI LOYCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14212	OLOIT FILDER ROSE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15088	OMAMU JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12509	OMONG MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14050	AMULEN ESTHER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KAPUWAI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12611	OTAI JACOB	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15230	ONGOPIT VICENT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13456	ARYONG ANNE GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14304	TEKHO MARTIN SIDNE	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					42,277,380

Cost Centre : OPWATETA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12510	AGUTI HELLEN	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12506	OGWANG STEPHEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12498	OJANGOLE ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12504	AUPAL PAUL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12503	AKOL JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12501	OSORIAN GEORGE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12729	OPUS SIMON PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12508	OMUKE SIMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12505	OMUGUROT BEN RADIU	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12502	OKIRIA J. ROBERT IMAE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12511	OUNO CYPRUS	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
12512	OKIRIA MUTEMA CONS	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					59,745,324

Subcounty / Town Council / Municipal Division : PALLISA Rural**Cost Centre : KABOLOI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14860	KAGODO JOHN FRANCI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14345	ABEJA CHRISTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15229	ADONGO IRENE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13440	GALANDI ALPHA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15089	NANKYA WINFRED	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13199	OKOBOI JOHN DEKSON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KABOLOI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13443	OKURUT FRANCIS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
249895	TUKEI STEPHEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13201	AUDU ALFRED JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14322	OKURUT STELLA	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					46,767,156

Cost Centre : KAGOLI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13326	NAMUGANZA MEDDY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13080	WALIKULA SAM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13079	SEMEI EDWARD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13781	PANE STEPHEN KAFUK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12988	MONE GRACE EDWARD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13209	NYAGUTI JENNIFER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14013	ACHAM GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13952	NAMUDENYA MABEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12986	NADONGO JANE SYLIV	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12965	MWANA MOIZA JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13898	MUKENYE SAMUEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14201	KOOLI SCOVIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14844	KIRYA PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13909	ASIO MAGDALENE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13780	ASIO CHRISTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13826	OGWANG GRIFANCE	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
13951	IKILAI VICTORIA	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
14199	OCHEN EMMANUEL OC	HEADTEACHER	U4 Lower	832,182	9,986,184
Total Annual Gross Salary (Ushs)					88,354,632

Subcounty / Town Council / Municipal Division : PALLISA TC**Cost Centre : EDUCATION DEPARTMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : EDUCATION DEPARTMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12223	NABOME SAFRA	Office Attendant	U8 Lower	209,859	2,518,308
10578	OLUPOT JOHN MARK	Office Attendant	U8 Lower	377,781	4,533,372
12923	ARIKOD EDWARD	Inspector of School	U4 Lower	798,535	9,582,420
14274	AGAMA JERRY OGWAN	Assistant Education Offic	U4 Lower	798,535	9,582,420
13581	KABUNA SAMUEL	Inspector of School	U4 Lower	934,922	11,219,064
11754	OKEN OMONGIN VICEN	Inspector of School	U4 Lower	934,922	11,219,064
12973	OKUMA JOHN FRANCIS	Ag. District Education Of	U3 Lower	912,771	10,953,252
11748	ASIO ROSE HELLEN	District Inspector of Scho	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					70,439,244

Cost Centre : KAGWESE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14905	NAMUSOBYA ANNET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14311	TUKEI ORONE MARK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13337	ODONG STEPHEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14899	NAMUBI ALICE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14829	NABUTONO ALICE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13329	MUKHWANA RICHARD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13633	LOGOSE MARY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14904	APOLOT ANNA CHRISTI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14000	AMURIAT ALICE ROSE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13799	AGOYE ANNA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13444	OPOLOT EMMANUEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14319	LUKENDO AGNES	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					57,875,928

Cost Centre : KALAKI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14182	AGUTI HARRIET	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14823	IKILAI BETTY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14288	GIMBO WINFRED	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14180	EMORUT ANDREW	SENIOR EDUCATION	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KALAKI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14003	ATAI GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14037	AREIKIN CATHERINE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13001	AKELLO JULIET	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13002	ITADAL ANNA GRACE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14275	NALAPA LEAH	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14002	APOLOT SUZAN	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12957	MPINDI ANGELLA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14010	NAULA ROSE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13012	OKIA JAMES PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14009	OKWAKOL LAWRENCE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14185	OTIMONG JOHNSON	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14183	LOGOSE HAJIRA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14004	KISASI MARY	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
13182	TATAMBA CHRISTOPHE	HEADTEACHER	U4 Lower	832,182	9,986,184
Total Annual Gross Salary (Ushs)					88,181,772

Cost Centre : KAUCHO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10579	AKINO MARY BEATRIC	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13913	OTIM JOHN FRANCIS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13014	OMIA PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14921	OKWALING JUSTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15187	NAWIRE JULIET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14903	KIAI CONSSY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13787	ILADOT MAGRET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12960	EPODOI ROBINA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15090	EMERI DAVID	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13008	AMODING JOSEPHINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14878	AGUTI GORETTI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14323	AGOTE JULIET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13007	OGWANGA MARGARET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15096	OKOLERE ABASA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KAUCHO Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13005	ASIRE IMMACULATE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13930	OMUUT MARY JOSPHIN	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
14148	OKIPI MOSES	HEAD TEACHER	U4 Lower	832,182	9,986,184
Total Annual Gross Salary (Ushs)					83,691,996

Cost Centre : KOMOLO AKADOT Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13779	ATIO DEBORAH MART	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13331	OMEDO GODFREY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13791	OKITUK SIMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13794	NYEMERA ROSE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13782	MBULAITEYE EUNICE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13328	IBUYAT TEDDY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13102	BALIRAINA JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13729	ORONE FABIAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15041	AMURON ANNA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12987	ALOKO HARRIET SUZA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13327	AJIET SIMON PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15079	ACHOLA IRENE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13830	ACHAM ROSE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13786	ERYAMU JEROME	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13778	OLINGA SIMON PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14116	ASIRE FLORENCE	HEADTEACHER	U5 Upper	529,931	6,359,172
13788	KEDI BOSCO	DEPUTY HEADTEACH	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					80,064,984

Cost Centre : NALUFENYA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13820	OSELE ANTHONY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15075	AMU ANNET LYDIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12996	AGUTI BEATRICE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13926	AMONG NORAH	SENIOR EDUCATION	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : NALUFENYA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13050	OKOT PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15049	NAMULONDO FATUMA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13931	NAMPEKE ENOCK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13048	NAISUBI ROBINAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15912	KATENGEKE MONICA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13889	KAKIYA FAZIRA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15092	ARIEBO ROSE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13047	IKEDIT NAUME MAGRE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13046	NAMODING EDITH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15068	ASAYO JANET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14806	LAJJA TOMAS INNOCE	EDUCATION ASSISTA	U6 Lower	388,553	4,662,636
13049	EMANUT SHOLA OKIR	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					73,878,672

Cost Centre : ODWARAT OLUVA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13360	GAYENGA MARTHA	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13466	MUYAMA JOSEPHINE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13021	OYAKIAN FRANCIS	SENIOR EDUCATION	U7 Upper	382,000	4,584,000
15081	ALUPOT SCOVIA	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
13373	MALINGA KEFA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13372	ACHOM ZERIDAH	SENIOR EDUCATION	U7 Upper	367,659	4,411,908
13400	OMWENE SIMON PETE	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
13362	TUKEI SIMON PETER	EDUCATION ASSISTA	U7 Upper	367,659	4,411,908
12677	ASEKENYE HADIJAH	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13463	OKONYE DAVID ALLAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13361	APOLOT CHRISTINE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13460	ANYAIT HELLEN MARG	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13465	AKAPA CHRISTINE	EDUCATION ASSISTA	U7 Upper	345,047	4,140,564
13461	APIYO OLIVE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13783	AKURUT ALICE	SENIOR EDUCATION	U7 Upper	378,203	4,538,436
13374	NDEGEMO SARAH	EDUCATION ASSISTA	U7 Upper	361,798	4,341,576

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : ODWARAT OLUVA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
482515	ARYOKORIT MAGDALE	HEADTEACHER	U6 Lower	529,931	6,359,172
13371	NAKISIGE DAMALI	SENIOR EDUCATION	U6 Lower	374,148	4,489,776
13459	AGUTI SUZAN ODONG	SENIOR EDUCATION	U6 Lower	374,148	4,489,776
Total Annual Gross Salary (Ushs)					85,521,516

Cost Centre : OSUPA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12694	KAIRE ANNA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13458	KIYAI JOYCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13378	MUDONDO CLARE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13376	OKURUT GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14737	PULE TEDDY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13334	SAJJA GERALD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12799	ASIO SILAH FLORENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13812	ADONGO ROBINAH	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13335	OBOPIE EDWARD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15502	WENENE SARAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13375	AISU JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13377	ACHOM JACINTA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13905	ACEN ESTHER MARY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14291	ASIO AGNES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13612	OKOU NYADOI MARY	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					69,216,036

Cost Centre : PALLISA Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14543	OMODING PATRICK	LABORATORY ASSIS	U7 Upper	316,393	3,796,716
14453	EMURONSAMSON	Assistant Education Offic	U5 Lower	615,669	7,388,028
14406	OMODING FRANCIS	Assistant Education Offic	U5 UPPE	766,589	9,199,068
481086	ORANDO STEPHEN	Assistant Education Offic	U5 UPPE	537,405	6,448,860
15117	TEKO DAVID	Assistant Education Offic	U5 UPPE	598,822	7,185,864
458154	TUKEI SIMONSIMON	Assistant Education Offic	U5 UPPE	519,948	6,239,376

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : PALLISA Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14552	WATATA .N. STEVENS	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14545	ODEKE FRANCIS	Senior Accounts Assistan	U5 UPPE	798,535	9,582,420
176577	ASSAJA ABRAHAM JOH	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14657	ARIKOS PATRICK	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14559	ACHAM BENNER	Assistant Education Offic	U5 UPPE	546,392	6,556,704
682198	WAKASWA MICHAEL	Assistant Education Offic	U5 UPPE	605,670	7,268,040
14541	OKUNI CLEMENT	Senior Accounts Assistan	U5 UPPE	472,079	5,664,948
14566	ITETIO ROBERT	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14492	NATIPE MOSES	Assistant Education Offic	U5 UPPE	519,948	6,239,376
14538	NAGALIRA .S MARTIN	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14814	KAJUWAI PIUS	Assistant Education Offic	U5 UPPE	487,124	5,845,488
481166	MUGALA CHRISTINE	Assistant Education Offic	U5 UPPE	519,948	6,239,376
14461	KIGONA MOSES	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14568	LUBALE SIMON	Assistant Education Offic	U5 UPPE	598,822	7,185,864
15156	MAGAL PATRICK	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14460	MASSESE KAMAANAH	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14544	MATAMA .V LYDIA	STENOGRAPHER	U5 UPPE	463,264	5,559,168
14458	AKICHOOTH .O. SILVER	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14494	OKOLIMONG INNOCEN	Assistant Education Offic	U5 UPPE	537,405	6,448,860
14493	AKOL ANNET	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14512	GOBERO ROSE	Assistant Education Offic	U4 Lower	700,306	8,403,672
14558	IPERU ANTONIA	Assistant Education Offic	U4 Lower	744,866	8,938,392
275012	KIRYA MARTINUS	Assistant Education Offic	U4 Lower	798,535	9,582,420
481136	NAKIRYA MARGARET	Assistant Education Offic	U4 Lower	700,306	8,403,672
14592	OCHWO KULUMBASI	Assistant Education Offic	U4 Lower	598,822	7,185,864
484184	ODORA PATRICK	Assistant Education Offic	U4 Lower	720,805	8,649,660
15225	OLUKUMA JOHN	Head Teacher	U2 Lower	1,624,934	19,499,208
14420	ERAMU JE.FRANCIS	Assistant Education Offic	U2 Lower	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					263,501,940

Cost Centre : PALLISA GIRLS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : PALLISA GIRLS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13200	LEBO LUCY	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13816	AKWI STELLA OKELLO	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13844	ALUKA MARY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15185	AMONG HELLEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13836	KAMIZA VERONIC	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13940	OJAYE ESIOT ROBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12989	MUKISA KITINABE SA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13837	NAMUYONGA ENID SUZ	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13887	NATIWA CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15099	OCAN PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
18335	OKANYA DANIEL	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13851	OLUPOT JOHNSON	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13939	OMEDO ANDREW	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14011	ONYANGA ANNE GRAC	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
480652	SR. AKELLO FRANCES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13845	TIBABIRAKU JENIPHER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13468	ASIO ROSE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13918	OKELLO SIMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14036	NACHOMO OLIVE	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					89,304,360

Cost Centre : PALLISA TOWNSHIP Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12947	OKELLO EMMANUEL G	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13884	NANYULYA K. FALIDA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13883	AMODING STELLA AKA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13888	OKOIT JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13881	AKELLO OKUNI SARAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14177	AKELLO CHRISTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12948	OCHENGEL RAMADHAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12959	ADOWA HAKIM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12950	APOLOT SABINA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : PALLISA TOWNSHIP Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13950	ITADAL JANET GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12953	KAIDU JULIET VICTORI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13827	AGUTI ROSE MAGDALE	SENIOR EDUCATION	U6 Lower	374,148	4,489,776
13847	AKODE JOHN PETER	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
13884	LEGESI SEBASTIAN	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
13413	OPOLOT STEPHEN OLU	HEADTEACHER	U4 Lower	832,182	9,986,184
Total Annual Gross Salary (Ushs)					73,188,768

Subcounty / Town Council / Municipal Division : PETETE

Cost Centre : J. RAINER Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
141163	ODONGO BOSCO	Assistant Education Offic	U5 UPPE	472,079	5,664,948
481951	OSIKEI DAVID	Assistant Education Offic	U5 UPPE	588,801	7,065,612
927	GAKOWE .J.KAUGULE	Assistant Education Offic	U5 UPPE	487,124	5,845,488
141164	OJOK DENIS	Assistant Education Offic	U5 UPPE	472,079	5,664,948
9035	MUKOLE VINANDI	Assistant Education Offic	U5 UPPE	555,564	6,666,768
1107	MALIJO STEPHEN	Senior Accounts Assistan	U5 UPPE	546,392	6,556,704
12478	MADUKI GASTER	Assistant Education Offic	U5 UPPE	472,079	5,664,948
12706	KANYA MOSES	Assistant Education Offic	U5 UPPE	479,759	5,757,108
9435	KADAPAWO RICHARD	Assistant Education Offic	U5 UPPE	578,981	6,947,772
241	JAKA C JOHN	Assistant Education Offic	U5 UPPE	569,350	6,832,200
3593	OKELLO .X.FRANCIS	Assistant Education Offic	U5 UPPE	598,822	7,185,864
457637	BUMBA JOHN	EDUCATION ASSISTA	U4 Lower	720,805	8,649,660
1202	NKUTU MOSES	Head Teacher	U1E	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					98,537,472

Cost Centre : KABUYAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13197	WENENE GRACE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
483484	WUUKA WILBERFORCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12777	OYEBBE EMMANUEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KABUYAI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12497	TAZWAIRE ESTHER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12496	OSILON JOHN FABIAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14248	OKURU JULIUS KUPA PI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12516	OKOLIMONGHO PIUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12518	MWEMEKE SAM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13578	ARIONG JOHN PETER	HEADTEACHER	U6 Lower	374,148	4,489,776
Total Annual Gross Salary (Ushs)					40,407,984

Cost Centre : KACHABALI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13527	APOLOT JANE FRANCIS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13522	BALUKA JOSEPHINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13514	KANOBERE GEORGE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13526	BOGERE PAUL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13534	GIMBO PHYLLIS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15034	KIFUFU CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13535	MUGWA JOHNSON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13513	MULOCHO ROBERT NEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13516	TALIKULA SAMUEL KA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15054	TAGOYA ALI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13533	SABANO FLORENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14217	OKIRYA JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14207	NAMUKOMA FLORENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13517	NALITI GEORGE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13523	NAKAWALA JANET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14043	MUTAKI JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14043	OKOBOI JOREM	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13515	KALIBANSENYE JAMES	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
13943	ACHEN LOUISE	HEADTEACHER	U4 Lower	832,182	9,986,184
Total Annual Gross Salary (Ushs)					94,800,768

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KACHOCHA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13577	NAWIIRE ELIZABETH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13606	KAPERE WILBERFORCE	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13582	WANAZIGE ABUBAKAR	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13603	OPOLOT BASHIR	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13605	KAIGO AHMED	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14087	KINTU JAMADA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14061	KIRYA SHEDDY K. MOS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13576	KIRYA TEKO AMUNON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13604	MUGALA SUZAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13583	NABWIRE CELINA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12780	OKURUT PATRICK	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12449	NGESO TOM	DEPUTY HEADTEACH	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					57,875,928

Cost Centre : NAGWERE TECHNICAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14977	Mase Moses	ASKARI	U8 Lower	191,180	2,294,160
15184	Tankobesyaku Cecilia	COOK	U8 Lower	202,166	2,425,992
15116	Asio Christine	WAITRESS	U8 Lower	187,660	2,251,920
15113	Dongo Moses	WAITER	U8 Lower	187,660	2,251,920
15172	Oburan George	WORKSHOP ASSISTA	U8 Lower	326,765	3,921,180
14971	Nyaiti Musa	COOK	U8 Lower	194,767	2,337,204
15114	Kassaga Sabakaki Nathan	COOK	U8 Lower	187,660	2,251,920
709948	Mukolwe Julius	EDUCATION ASSISTA	U8 Lower	289,361	3,472,332
14947	Edongot Patrick Aloysius	EDUCATION ASSISTA	U5 UPPE	706,771	8,481,252
15223	Wabwire Martin	EDUCATION ASSISTA	U5 UPPE	666,237	7,994,844
15258	Amoding Catherine	INSTRUCTOR	U5 UPPE	663,081	7,956,972
14973	Kirya Hellen	EDUCATION ASSISTA	U5 UPPE	495,032	5,940,384
14970	Abuko Bernadine	Senior Accounts Assistan	U5 UPPE	537,405	6,448,860
14966	Medei James	EDUCATION ASSISTA	U5 UPPE	555,564	6,666,768
14968	Mukomba Douglas	EDUCATION ASSISTA	U5 UPPE	711,564	8,538,768
18444	Mukone Martine	EDUCATION ASSISTA	U5 UPPE	711,564	8,538,768

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : NAGWERE TECHNICAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14957	Kayendeke Florence	EDUCATION ASSISTA	U5 UPPE	711,564	8,538,768
15001	Okaali Erode Joseph	EDUCATION ASSISTA	U5 UPPE	617,827	7,413,924
14963	Bateganya Samuel	EDUCATION ASSISTA	U5 UPPE	735,608	8,827,296
14945	Atwop Abas	EDUCATION ASSISTA	U5 UPPE	584,271	7,011,252
15216	Arikosi Levi	EDUCATION ASSISTA	U5 UPPE	792,885	9,514,620
701743	Kinyasi Wilfred	EDUCATION ASSISTA	U4 Lower	792,885	9,514,620
15135	Okello James Raps	Deputy HEADTEACHE	U2 Lower	1,291,880	15,502,560
14757	Kafeero Absolom Kizire	Head Teacher	U2 Lower	1,858,787	22,305,444
Total Annual Gross Salary (Ushs)					170,401,728

Cost Centre : NASULETA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13532	OKOBOI JOREM	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
14095	OUSUL PATRICK ABUS	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13983	KAYENDEKE TOPISTA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13537	MPINDI JULIET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14223	KYAALA TOPISTA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
479923	AKABWAI JAKOLYA KE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13997	KAGEZI CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14902	KANYAGO CATHERINE.	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14224	MABERI HARBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13984	KIRONDE APOLLO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14153	KAUKAULO YONAH	EDUCATION ASSISTA	U5 Upper	374,148	4,489,776
14154	KATEU HARUNA	HEADTEACHER	U5Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					55,746,708

Cost Centre : PETETE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13520	KAISU SIMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13487	MUBALYA SAMUEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14267	MUMPI SIMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13488	MUKOTUMI STANLEY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : PETETE Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13529	JABU ROBINAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13530	IROMBE DAVID	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14059	TEBWAKYE TOM PUAL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14253	KANYAGO IRENE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
1349	TIBAKOU NATHAN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
1353	MONGHOLE JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15040	KASANA ALICE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13584	NAMWIMA ESEZA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13885	NATABO SARAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13521	KIRYA ERUKAN YOSA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
141822	KAANYI JOSEPHINE	HEADTEACHER	U4 Lower	374,148	4,489,776
Total Annual Gross Salary (Ushs)					67,346,640

Cost Centre : SIDANYI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15052	MUGALA FAZIRA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12461	LOGOSE JENIFER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12462	LUVUNIA JOHN BOSCO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14286	AMUYA JAMES ELIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12472	WAMPANDE GODFREY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12471	TOMETE CHARLES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13526	KAISINABONGO SIMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12470	TAKOBERWA DONEZIO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12459	BALIKOWA MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12460	GIMBO TOPISTA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12473	WANZIGE DAVID	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12469	PIOLO JOSEPH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12467	NAMUJOLOMO FAZIRA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12466	NAMAJJA LOVISA MIR	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13638	KITALI SIMON PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13677	SHODOKI TOPHER	SENIOR EDUCATION	U6 Lower	388,552	4,662,624
13996	KODDI KIRYA SAMUEL	HEADTEACHER	U5 Upper	529,931	6,359,172

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : SIDANYI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					78,368,436

Subcounty / Town Council / Municipal Division : PUTIPUTI**Cost Centre : AMUSIAT Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13178	AMUGE VERONICA	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13176	OPEDUN LAWRENCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13393	ONGOLETUM ALLAN M	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13171	OKOU ARONO ANNA JO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12994	OGWANG PASCAL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13173	WENENE CHARITY JEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13177	AKURUT CHRISTINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13179	ACHAM JANETRUTH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13175	AMODOI JOHNSON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12995	BYANSI JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12993	ISIRET JOHN	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
13020	ONYA ABUBAKAR PAP	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
13172	OBORE JOHN MICHAEL	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					62,711,424

Cost Centre : DEPAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14078	MUPERE PAUL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14108	KATEU MOSES MIDAD	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13809	NAMUSABI ZERIDAH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12745	OLOKA MOSES .A.	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
479549	KIMBUGWE KEFA	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12992	NAKERO HARRIET	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13903	OCHAN DAVID	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
12804	OKIRING FLORENCE	SENIOR EDUCATION	U6 Lower	388,553	4,662,636
13785	OSAKO STELLA	HEADTEACHER	U5 Upper	529,931	6,359,172

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : DEPAI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,450,240

Cost Centre : DODOI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13849	AMULEN ESTHER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13761	ODELE AWINO YERUSA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13747	OCHAN STEPHEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15098	TINO PROSCOVIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15093	NAKIRYA MARY ANGE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13762	AYISU CAROLINE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13754	OLINGA RICHARD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13084	ETORU BASIL HONORA	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					39,916,824

Cost Centre : KAMUGE HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14438	ALORO .T. ESTHER	Assistant Education Offic	U5 UPPE	98,822	1,185,864
14443	EGILI STEPHEN	Assistant Education Offic	U5 UPPE	472,079	5,664,948
14807	KAMULEGEYA CHRISTO	Assistant Education Offic	U5 UPPE	528,588	6,343,056
14502	KATEU MOSES	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14578	MUGULUSI JOSHUA	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14503	OMODING PHILEMON	Assistant Education Offic	U5 UPPE	578,981	6,947,772
14561	ORION .O. WILSON	Assistant Education Offic	U5 UPPE	792,885	9,514,620
14485	OTOKE KIZITO	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14486	OTUNA SILVER	Assistant Education Offic	U5 UPPE	598,822	7,185,864
15263	SABANO JANE	Assistant Education Offic	U5 UPPE	472,079	5,664,948
14437	TINO M. JUDITH	Assistant Education Offic	U5 UPPE	598,822	7,185,864
14442	WAIGONDA SEBASTIAN	Senior Accounts Assistan	U5 UPPE	546,392	6,556,704
15262	POLOT SAMUEL	Assistant Education Offic	U5 UPPE	472,079	5,664,948
15238	ACHAM AGNES	Assistant Education Offic	U4 Lower	700,306	8,403,672
14619	OKOU .D. CYPRIAN	Assistant Education Offic	U4 Lower	700,306	8,403,672
15239	ODEKE JOHN	Assistant Education Offic	U4 Lower	700,306	8,403,672

Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : KAMUGE HIGH SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
642184	OKELLO STEPHEN	Head Teacher	U2 Lower	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					124,185,756

Cost Centre : KEUKA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15212	MAGANDA ALBERT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14202	MUSEBULE MUHAMUD	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13471	NAUSA HAJIRA	SENIOR EDUCATION	U7 Upper	374,148	4,489,776
13810	KITAKA .D.IRENE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15182	APOLOT .A.MARY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13473	GALANDI MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12554	TALIBA HARRIET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					31,428,432

Cost Centre : LIMOTO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15139	BALUKA ELIABETH	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12678	OCHLAMERI CHARLES.	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12680	ACHADU RICHARD	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12676	MUKENYE JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13928	WENENE ROSE AGNES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
15094	AKIDIAIT PRISCILLA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13019	AURUGA DOROTHY. M.	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
483139	KASAJJA PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13210	AUJO JOY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12803	NAKATO JAFALLANI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12801	MAGINO YOKOSANI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13228	OPAADE JOHN	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					55,746,708

Cost Centre : MPONGI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 548 Pallisa District**Workplan 6: Education****Cost Centre : MPONGI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12797	NYANGO WILBER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13991	GALANDI YEKONIA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12795	OTULE VICENT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12798	KWANA JOHN DONGO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13414	TYAMA MICHAEL	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14906	KISANYA PATRICK	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13455	KABANDA JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13473	MPANDE PAINENTO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12791	BUMBA JOHN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13456	ARYONG ANNE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13473	MUSOMERWA TADEO	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13765	NAIKESA JANET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12714	OPELLA STEPHEN	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13709	TAKULE PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
12805	KANTONO JANET	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13428	ATENIA THOMAS	EDUCATION ASSISTA	U5 Upper	529,931	6,359,172
12796	EMORUT BASIL	HEADTEACHER	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					82,194,204

Cost Centre : OGORIA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13246	ASIO ROSE MARY	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14188	ABEJA JOYCE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13078	AGOTE JENNIFER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14080	ALEMOI JOHN SIMON	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13869	DUMBULU MOSES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
14187	OBILANGOLE GEORGE	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13077	ODONG JAMES PETER	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13871	OKANYA CLEMENT	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13040	WAMUSEKE JAMES	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13041	WENENE AGALI	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776
13555	OKWATUM GERALD DA	EDUCATION ASSISTA	U7 Upper	374,148	4,489,776

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : OGORIA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14884	ODELE STEPHEN OSUJE	HEADTEACHER	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					55,746,708
Total Annual Gross Salary (Ushs) - Education					8,647,855,812

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	884,560	198,448	884,560
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	223,659	40,433	223,659
Other Transfers from Central Government	580,516	141,129	580,516
Transfer of District Unconditional Grant - Wage	75,385	16,886	75,385
<i>Development Revenues</i>	86,564	21,641	86,564
Roads Rehabilitation Grant	86,564	21,641	86,564
Total Revenues	971,123	220,089	971,123
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	884,560	132,055	884,560
Wage	75,385	16,886	75,385
Non Wage	809,175	115,169	809,175
<i>Development Expenditure</i>	86,564	21,641	86,564
Domestic Development	86,564	21,641	86,564
Donor Development	0	0	0
Total Expenditure	971,123	153,696	971,123

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

The Department realised 91%(220,086,000) of its quarterly estimates , implying 23% of annual budget performance . Under realisation caused by delayed release of community access roads funds always realised in lumpsum. Of the receipts 69% (153,696,000) was expended on wages 11%(16,886,000), 75%(115,169,000) on non wage and 14%(21,641,000) on rehabilitation road works leaving balance of shs 66,393,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

The roads Sector revenue forecast for FY2015/16 is shs 971,123,000 from the different sources. The status remains the samewith 2014/15 budget .Of the budget estimates, 8% (75,385,000) shall be spent on staff salary, 83% (809,175,000) on routine road maintenance and 9%(86,564,000) for rehabilitation for District , urban roads and community access roads

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of people employed in labour based works (PRDP)	181	0	
Length in Km of District roads routinely maintained		0	49
Length in Km of District roads periodically maintained	79	20	
No. of bridges maintained	1	0	
Length in Km of District roads maintained.	29	8	25
Function Cost (US\$ '000)	857,577	140,196	857,577
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	113,546	13,500	113,546
Cost of Workplan (US\$ '000):	971,123	153,696	971,123

Plans for 2015/16

Manual Routine Road maintenance of 327 kms, recruit , supervise and remunerate 181 road workers, mechanised periodic road maintenance of 74kms, carry out road inventories, , procure construction materials ie 60 culverts, murram, sand, iron bars and cement.

Medium Term Plans and Links to the Development Plan

All villages in the district to be within atleast 2km radius to the feeder road

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

CAIP(community agriculture infrastructural improvement programme) for rehabilitate communy access roads, UNRA for maintaining central Government roads

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

1. Ever decreasing budget to the sector

Deteriorating quality of the road network,High pressure to expand the network despite decreasing funding

2. Existence of remote villages

There are still villages that are beyond the 2km radius from a feeder road (Ajepet, Akuoro, Angod in Gogonyo sc Otamirio, Kapuwai in Opwateta Sc, Nyakoi and Okunguro in Kameke SC Kachuru, Puti in Kabwangasi SC, Dodoi in Puti puti SC)

3. Incomplete road unit

The road unit is not complete, we do not have and excavator, a roller, water boozer for compacting the road

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : PALLISA TC

Cost Centre : WORKS DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10736	SUMANKA JUMA	DRIVER	U8 Upper	290,906	3,490,872

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

Cost Centre : WORKS DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11064	SABAIDU PATRICK	MACHINE OPERATOR	U8 Upper	237,069	2,844,828
11057	NAMUGE BETTY	OFFICE OFFICE	U8 Upper	233,860	2,806,320
11489	MUSA SALE	DRIVER	U8 Upper	232,657	2,791,884
11066	ABUBAKAR BIN MUHAM	MACHINE OPERATOR	U8 Upper	314,862	3,778,344
12069	OKELLO DEOGRACIOUS	ENGINEERING ASSIS	U7 Upper	377,781	4,533,372
12065	KOOLI SAM	ENGINEERING ASSIS	U7 Upper	377,781	4,533,372
L548	HASAKHYA MUSA	DRIVER	U7 Upper	237,069	2,844,828
10600	OPAROK JENNIFER	STENO. SECRETARY	U5 Lower	479,759	5,757,108
11918	BABI SIMON	ASST. ENGINEERING	U5 Upper	553,157	6,637,884
11107	ONGWARA MICHAEL	SEN.ASST. ENGINNER	U4 -SC	1,089,533	13,074,396
11133	OMUNYOKOL O. MOSES	SEN.CIVIL ENG	U3 -SC	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					67,544,664
Total Annual Gross Salary (Ushs) - Roads and Engineering					67,544,664

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,053	12,616	51,053
Transfer of District Unconditional Grant - Wage	51,053	12,616	51,053
<i>Development Revenues</i>	925,329	226,499	925,329
Conditional transfer for Rural Water	884,329	221,082	884,329
Donor Funding	30,000	5,217	30,000
Locally Raised Revenues	11,000	200	11,000
Total Revenues	976,382	239,115	976,382
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,053	12,616	51,053
Wage	51,053	12,616	51,053
Non Wage	0	0	0
<i>Development Expenditure</i>	925,329	41,733	925,329
Domestic Development	895,329	41,008	895,329
Donor Development	30,000	725	30,000
Total Expenditure	976,382	54,349	976,382

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

The Department realised 98% (239,115,000) of its quarterly estimates , implying 24% of annual budget performance . Of the receipts 23 (54,349,000) was expended of which 23%(12,616,000 on wages, 75%(41,008,000) on non wage , 1%(725,000) leaving balance of shs184,766,000 .

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 548 Pallisa District

Workplan 7b: Water

The Water Sector revenue forecast for FY2015/16 is 976,382,000 from the different sources. The statue remain the same with 2014/15 . Of

this budget, 5% (51,053,000) will be spent on staff salary, 91% (895,329,000) 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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	114	0	114
No. of water points tested for quality	40	0	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of water points rehabilitated	12	0	12
% of rural water point sources functional (Gravity Flow Scheme)		0	00
No. of water pump mechanics, scheme attendants and caretakers trained	28	0	28
No. of water and Sanitation promotional events undertaken	38	0	38
No. of water user committees formed.	29	29	30
No. Of Water User Committee members trained	116	29	116
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	4
No. of public latrines in RGCs and public places	0	0	2
No. of deep boreholes drilled (hand pump, motorised)	15	0	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	13	0	15
No. of deep boreholes rehabilitated (PRDP)	1	0	
Function Cost (US\$ '000)	976,382	54,349	976,382
Cost of Workplan (US\$ '000):	976,382	54,349	976,382

Plans for 2015/16

30 deep Boreholes Constructed , two RGC latrines , 30 water user committees mobilised and trained , Water quality tested and Monitored , Advocacy activities to promote safe water chain Conducted.

Medium Term Plans and Links to the Development Plan

Increase percentage of households with latrines from 65.6% to 80.6% by 2020, Increase percentage of households with safe water from 50.1% to 75% by 2020

(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

Vote: 548 Pallisa District

Workplan 7b: Water

1. High Cost

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

2. Inadequate funds

Funds anticipated are not sufficient to attain the Vision of 77% safe water coverage by the year 2020

3. Unstable water table

Environmental degradation and adverse weather conditions have affected water yield, Gravity flow technologies may turn out to be better alternatives.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : PALLISA TC

Cost Centre : Water Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11443	TADEO PATRICK NAMB	Office Attendant	U8	237,069	2,844,828
CR/D/11078	SHARIF KASSIM ALI	DRIVER	U7	232,657	2,791,884
CR/D/11608	ONYAIT ANGELLA A.	TYPIST	U6	377,781	4,533,372
CR/D/10490	BALISANYUKA WILSON	MTCE	U6	377,781	4,533,372
CR/D/10493	OKALEBO BEN	ENGINEERING ASSIS	U5	598,822	7,185,864
CR/D/10465	GADALA MOSES LANCE	SEN. ASSIST. ENG	U4	1,176,808	14,121,696
CR/D/11126	BUYINZA PATRICK	SEN.MECHANICAL OF	U3 UPPE	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					50,462,472
Total Annual Gross Salary (Ushs) - Water					50,462,472

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	140,407	31,458	140,407
Conditional Grant to District Natural Res. - Wetlands	56,475	14,119	56,475
District Unconditional Grant - Non Wage	5,500	0	5,500
Locally Raised Revenues	2,000	0	2,000
Transfer of District Unconditional Grant - Wage	76,433	17,339	76,433

Vote: 548 Pallisa District

Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	140,407	31,458	140,407
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	140,407	19,441	140,407
Wage	76,433	17,339	76,433
Non Wage	63,975	2,102	63,975
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	140,407	19,441	140,407

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

The Department realised 90% (31,458,000) of its quarterly estimates, implying 22% of annual budget performance. Of the receipts 62% (19,441,000) was expended 89% (17,339,000) on wages and 11% (2,102,000) on non wage leaving balance of shs12,017,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector plans for FY2015/16 is 140,407,000 from the different sources. The status remain the same with 2014/15. Of this budget, 54% (76,433,000) will be spent on staff salary, 45% (63,975,000) on development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Number of people (Men and Women) participating in tree planting days	105	0	
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Wetland Action Plans and regulations developed	1	0	0
Area (Ha) of Wetlands demarcated and restored	0	0	1
No. of community women and men trained in ENR monitoring	50	0	50
No. of community women and men trained in ENR monitoring (PRDP)	380	0	
No. of monitoring and compliance surveys undertaken	100	3	19
Function Cost (UShs '000)	140,407	19,441	140,408
Cost of Workplan (UShs '000):	140,407	19,441	140,408

Plans for 2015/16

30 PRDP projects monitored for environment compliance, 50 sub county technical planning committee staff trained in wetlands laws and policies, 9 Compliance monitoring on wetland activities. 200 communities members training on sustainable wetland use and community demarcation. 100 land applications cleared and titled.

Medium Term Plans and Links to the Development Plan

Environment concerns main streamed in all development projects undertaken in the district, every House hold to plant ten trees annually, major vital wetlands in the district demarcated and restored, major roads in the district planted with

Vote: 548 Pallisa District

Workplan 8: Natural Resources

trees. Government lands should have been surveyed and titled, open boundaries for all surveyed lands, sensitise communities and other stakeholder on land rights.

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

Development of SWAPs ,DWAP and community wetlands management plan for Doko wetland Kabwangasi subcounty developed with support from JICA.

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

1. Securing adequate funds

The department only receives PAF funds for wetlands management and PRDP funds for environment management, the rest of the sectors have no allocation.

2. Changing 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

3. Securing political support

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Pallisa TC

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11769	Ojangole Wilberforce	Office Attendant	U8 Upper	232,657	2,791,884
11769	Malinzi George	Office Attendant	U8 Upper	237,069	2,844,828
11102	Wajala Richard	Cartographer	U5 Lower	711,564	8,538,768
11934	Kaiire Kitawu Wilberforce	Forest Officer	U4 Upper	1,089,533	13,074,396
12010	Galya Muhammad	Senior Environment	U3 Upper	1,204,288	14,451,456
11333	Samuka Muhamed	District Natural Resource	U1ESC	2,304,587	27,655,044
Total Annual Gross Salary (Ushs)					69,356,376
Total Annual Gross Salary (Ushs) - Natural Resources					69,356,376

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	692,047	76,379	672,547
Conditional Grant to Community Devt Assistants Non	26,814	6,704	26,814
Conditional Grant to Functional Adult Lit	19,391	4,848	19,391
Conditional Grant to Women Youth and Disability Gr:	17,688	4,422	17,688
Conditional transfers to Special Grant for PWDs	36,928	9,232	36,928

Vote: 548 Pallisa District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues	5,000	175	5,000
Other Transfers from Central Government	376,762	0	357,262
Transfer of District Unconditional Grant - Wage	204,463	50,998	204,463
<i>Development Revenues</i>	<i>31,554</i>	<i>23,246</i>	<i>155,115</i>
Donor Funding	31,554	23,246	43,827
LGMSD (Former LGDP)		0	111,288
Total Revenues	723,601	99,625	827,661
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>692,047</i>	<i>56,620</i>	<i>672,547</i>
Wage	204,463	50,998	204,463
Non Wage	487,583	5,622	468,083
<i>Development Expenditure</i>	<i>31,554</i>	<i>23,246</i>	<i>155,115</i>
Domestic Development	0	0	111,288
Donor Development	31,554	23,246	43,827
Total Expenditure	723,601	79,866	827,661

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

The Department realised 57%(99,625,000) of its quarterly estimates , implying 14% of annual budget performance, Under performance caused by non realised Youth livelihood funds .Of the receipts 64% (79,866,000) was expended of which 64%(50,998,000) on wages, 7%(5,621,000) on non wage and 30%(23,246,000) under Donor development leaving balance of shs19,759,058 .

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has planned for a total of UGX827,661,000 as its budget for F/Y 2015-2016. Of these funds, This represents 8% decline from FY2014/15 budget for the sector and is attributed to reallocation od CDD funds from Admin to Community based services. Of receipts for the sector 44% (204,463,000) shall be spent on staff salary, 15% (468,083,000) on non wage recurrent and 37%(111,288,000) on development . The development budget is mainly CDD to 19 LLG level.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of women councils supported	1	1	4
No. of children settled	228	0	50
No. of Active Community Development Workers	21	21	1
No. FAL Learners Trained	2000	2000	
No. of children cases (Juveniles) handled and settled	0	0	39
No. of Youth councils supported	3	1	4
No. of assisted aids supplied to disabled and elderly community	16	2	16
Function Cost (UShs '000)	723,601	79,866	827,661
Cost of Workplan (UShs '000):	723,601	79,866	827,661

Plans for 2015/16

Vote: 548 Pallisa District

Workplan 9: Community Based Services

The department plans to achieve the key outputs of staff motivation and remuneration for 25 Community Development Workers and 2 support staff, support 40 community IGA projects under CDD, HIV/AIDS activities coordinated district wide, 20 staff in the 19 LLGs supported and mentored in implementation of sector programmes, 16 PWDs IGA projects generated and supported, 125 PWDs supported with mobility and assistive devices, 1140 FAL learners tested and passed, 120 labour disputes settled, 39 youth projects generated and supported, 5 women's groups supported in IGAs, District OVC committees coordinated, 22 CDD funded group proposals approved and funded.

Medium Term Plans and Links to the Development Plan

Promotion of gender and women's empowerment in the district, reduction of illiteracy among the population in the district especially the females, improvement of the livelihoods, creation of employment and life alternatives for the youth, alleviate poverty in all the areas of the district especially among the most vulnerable sections of the population, reduce inequality among the the different sections of the population, eliminate child abuse and all forms of human rights violations in the district, empower the civic population to demand for service delivery and hold their leadership to account.

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

Forum for Women in Democracy (FOWODE) will undertake programmes in community empowerment and women's rights, ACTION AID will implement interventions on Gender Based Violence, UGANET will intervene in the area of HIV/AIDS and PACONET will handle community empowerment and advocacy service delivery and accountability.

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

1. Inadequate budget allocation

Funds allocated under local revenue and district unconditional grant are always never released to the department for implementation of planned activities. Even Central Government funding does not match with increasing service delivery demands.

2. Lack of transport for district and LLG staff

The department has no appropriate means (vehicle) to move its staff to coordinate the various programmes. The LLGs equally have no motorcycles to help them perform their tasks in the field.

3. Sharing of staff lowers department performance

The department staff at the LLGs are mostly shared with administration, most of them being acting SAS at the same time performing CBSD activities. This has lowered performance of the staff with regard to department functions.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : AGULE

Cost Centre : AGULE SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11998	ENGURIAT SIMON LEOP	Assistant Community De	U6 Upper	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : AKISIM

Cost Centre : AKISIM SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 548 Pallisa District**Workplan 9: Community Based Services****Cost Centre : AKISIM SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
111412	OKUNI JOHN FENEKANS	Assistant Community De	U6 Upper	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11996	AMONGIN ELIZABETH	Community Development	U4 Lower	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12225	AMUSUGUT MONICA	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11174	ODEKE ANTHONY	Assistant Community De	U6 Upper	436,677	5,240,124
11990	ATENIA ANTHONY	Community Development	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					13,643,796

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12229	TALENGA MUSA	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : KAKORO

Vote: 548 Pallisa District**Workplan 9: Community Based Services****Cost Centre : KAKORO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
112003	MUGAINO WIBERFORC	Assistant Community De	U6 Upper	416,617	4,999,404
11997	KABUNA DAN	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,215,496

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
111409	OTAALO RAYMOND	Assistant Community De	U6 Upper	430,025	5,160,300
12228	OKWAKOL AGGREY PA	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,376,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11410	ATUBO CHARLES	Assistant Community De	U6 Upper	434,273	5,211,276
Total Annual Gross Salary (Ushs)					5,211,276

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11998	SENDA DAVID MICHEAL	Assistant Community De	U6 Upper	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12001	OKURUT JULIUS	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : OLOK

Vote: 548 Pallisa District**Workplan 9: Community Based Services****Cost Centre : OLOK**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11995	OKOBOI IGNATUS	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11422	OJALLA PETER RICHA	Community Development	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Subcounty / Town Council / Municipal Division : PALLISA RURAL**Cost Centre : PALLISA RURAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11992	AABAYAS AARON	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : PALLISA TC**Cost Centre : Community Based Services DEPARTMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11045	OJUKOL MACKAY	Office Attendant	U8 Upper	237,069	2,844,828
10889	LOGOSE BETTY	Stenographer Secretary	U5 Lower	479,759	5,757,108
12000	OCHOM JOHN	Community Development	U4 Lower	601,341	7,216,092
11993	MAYANJA IDI MUBARA	Senior Community Devel	U3 Lower	902,612	10,831,344
11392	OKWALINGA JOHN MIC	Senior Probation & Welf	U3 Lower	923,064	11,076,768
11109	ONYAIT GEORGE	Senior Labour Officer	U3 Lower	933,461	11,201,532
11282	WAMIRE DAWSON	Community Based Servic	U1E	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					68,676,468

Cost Centre : PALLISA TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11411	ODEKE MICHEAL MARK	Community Development	U4 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Vote: 548 Pallisa District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : PETETE****Cost Centre : PETETE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12227	KALEGERE LILIAN	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : PUTIPUTI**Cost Centre : PUTI PUTI SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11183	KAGENYA WILLIAM	Assistant Community De	U6 Upper	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124
Total Annual Gross Salary (Ushs) - Community Based Services					203,992,620

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	964,576	802,317	133,184
Conditional Grant to PAF monitoring	63,946	15,987	63,946
District Unconditional Grant - Non Wage	14,000	0	14,000
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	831,392	773,957	
Transfer of District Unconditional Grant - Wage	51,238	12,373	51,238
<i>Development Revenues</i>	770,825	297,925	250,830
District Unconditional Grant - Non Wage	2,000	0	2,000
Donor Funding	256,095	502	1,668
LGMSD (Former LGDP)	230,993	64,050	227,662
Locally Raised Revenues	19,500	700	19,500
Other Transfers from Central Government	235,293	205,729	0
Unspent balances – Locally Raised Revenues	26,944	26,944	
Total Revenues	1,735,401	1,100,242	384,014
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	964,576	802,317	133,184
Wage	51,238	12,373	51,238
Non Wage	913,338	789,944	81,946
<i>Development Expenditure</i>	770,825	230,464	250,830
Domestic Development	514,730	229,962	249,162
Donor Development	256,095	502	1,668
Total Expenditure	1,735,401	1,032,781	384,014

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

The Department realised 102%(1,100,242,000) of its quarterly estimates , implying 63% of annual budget

Vote: 548 Pallisa District

Workplan 10: Planning

performance, Over performance was caused by National census programme concluded during the quarter . Of the receipts 94% (1,032,781,000) was expended of which 1%(12,373,000) on wages, 76%(789,944,000) on non wage , 22%(229,962,000) on community projects leaving balance of shs67,462,000 .

Department Revenue and Expenditure Allocations Plans for 2015/16

The planning unit budget proposed for FY2015/16 is Ugshs 384,014,000 from the different sources. This implies 88% decrease from 2014/15 budget for the sector. The sharp decline in budget allocation as result of National population and Housing Census fully achieved during 2014/15, NUSAF II winding up . Of the budget estimates ,13% (51,238,000) shall be spent on staff salary, 21% (81,946,000) on non wage recurrent while 65% (250,830,000) on development

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	7	4
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (UShs '000)	1,735,401	1,032,781	384,014
Cost of Workplan (UShs '000):	1,735,401	1,032,781	384,014

Plans for 2015/16

Doctor's House constructed at Pallisa General Hospital in pallisa TC, Constructed a 2 classroom block plus an office at Kanyum p/s in kanyum parish ,Butebo s/c kanyum Village ,Procured 36 ,3 seater Desks to Kanyum p/s at kanyum parish ,butebo s/c kanyum village ,Installed a solar unit at Kaboloi General Ward in Kaboloi Parish ,Kaboloi village in pallisa S/C, Renovation of Finance Block and Kasodo Sub county Administration Block.

Medium Term Plans and Links to the Development Plan

Carry out M& E activities for all Government and NGO activities, Rolling of that DDP and LLGs plans, coordinate ;SDS,PRDP,LGMSD interventions, guiding the process of Technical planning, Budgeting and reporting.

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

SDS Ugshs 28,304,500= support for Data management,Office stationery and District administration

(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.

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.

Vote: 548 Pallisa District

Workplan 10: Planning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Pallisa TC

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10011	MAGOGO SAMUEL	OFFICE ATTENDANT	U8 Upper	237,069	2,844,828
11081	ISABIRYE MAJIDU	DRIVER	U8 Upper	237,069	2,844,828
12019	GUTO HARIET SCOVIA	OFFICE TYPIST	U7 Upper	316,393	3,796,716
11223	ATABONG APOPHIA	OFFICE TYPIST	U7 Upper	377,781	4,533,372
12024	SABAKANYA MOSES	POPULATION	U4 Upper	798,667	9,584,004
11131	OMAIDO SAM	STATISTICIAN	U4 Upper	1,177,688	14,132,256
10458	MUKESI ROBERT	SENIOR ECONOMIST	U3 Upper	979,805	11,757,660
Total Annual Gross Salary (Ushs)					49,493,664
Total Annual Gross Salary (Ushs) - Planning					49,493,664

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,245	14,787	67,245
District Unconditional Grant - Non Wage	17,000	2,500	17,000
Locally Raised Revenues	10,000	2,500	10,000
Transfer of District Unconditional Grant - Wage	40,245	9,787	40,245
Total Revenues	67,245	14,787	67,245
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,245	14,787	67,245
Wage	40,245	9,787	40,245
Non Wage	27,000	5,000	27,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,245	14,787	67,245

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

The department realised 88%(14,787,000) of the quarterly workplan implying 22% of the Annual workplan. Of the receipts 66%(9,787,000) was expended on wages and 44%(5,000,000) on Non wage no balance was left on the Account.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budget proposed for FY2015/16 is Ugshs 67,245,000 from the different sources. This implies static state from 2014/15 budget for the sector. Of the budget estimates 60% (40,245,000) shall be spent on staff salary, 40% (27,000,000) on non wage

Vote: 548 Pallisa District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	15-10-2014	15-10-2014	15-06-2016
<i>Function Cost (UShs '000)</i>	<i>67,245</i>	<i>14,787</i>	<i>67,245</i>
Cost of Workplan (UShs '000):	67,245	14,787	67,245

Plans for 2015/16

The department has planned to submit 4 internal audit reports to council from the review of accounting systems in operations, administrative procedures in 7 departments, 18 sub counties, 10 health centres, 100 primary schools and 7 secondary schools. We shall carry out 2 special investigations as an when called upon. Two staff of the department shall continue with proffessional development and routine office operations are planned for. We shall procure tonner and service computers once a year.

Medium Term Plans and Links to the Development Plan

In the medium term it's planned to Verify all accountabilities and reduce on the audit queries and thus achieve the objective of accountable and transparent activites within the district.

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

The inspectorate of Government shall carry out special investigations at the district whenever acomplain a rises. The office of the Auditor general shall also verify the financial and administrative issues of operation in order to express their opinion on the finaical statements prepaired for the year. The Criminal investigations department of the police shall investigate any issues of mismanagement of government funds at the district. Central government shall generally carry out inspection of the utilisation of funds at the entire district. Donors shall also be entitled to verify financial activities of the district through their independent auditors.

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

1. No transport facility

The department has no transport facility for reacing the lower local governments where the funds are actually utilised from. The district physical projects are carried out at the villages thus this would need the department to verify those projects.

2. Irregular release of activity implementation funds.

Funds are released not I quarterly proportions budgeted for thus affecting implementation. Fuds are released as and when local revenue is collected not as per work plan

3. Misunderstanding of audit functions

The Staff and administration misunderstand the role of internal audit as being that of witch hunting, whereas audit advises on the functionality and strength of the internal controls put in place my management in identifying, evaluating and mitigating ri.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Pallisa TC

Vote: 548 Pallisa District

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10594	AKIA TEOPISTA	Examiner of Accounts	U5Upper	598,822	7,185,864
CR/D10489	AIKI TABITHA	Examiner of Accounts	U5Upper	598,822	7,185,864
CR/D/10581	ADECAN JAMES FRANCI	Examiner of Accounts	U5Upper	537,405	6,448,860
CR/D/11954	ELUNGAT CHARLES KEJ	District Internal Auditor	U2 Upper	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					39,147,480
Total Annual Gross Salary (Ushs) - Internal Audit					39,147,480

Vote: 548 Pallisa District

Workplan Outputs

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

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	compensation for Road Marrum	Legal fines and charges paid
News papers procurement	case instalment paid at the District	News papers procurement
Copies of board of survey report	Headquarters .	Copies of board of survey report
Welfare and Entertainment during public Occassions organised	Court representation facilitated at Mbale High court	Welfare and Entertainment during public Occassions organised
Cleaning services conducted	News papers procurement	Cleaning services conducted
Welfare and entertainment facilitated.	conducted at the DistrictHeadquarters	Welfare and entertainment facilitated.
Payment for ULGA subscription Budgeted	Board of survey conducted at th District Headquarters	Payment for ULGA subscription Budgeted
District and Subcounty Projects monitored and supervised.	Welfare and Entertainment during public Occassions organised	District and Subcounty Projects monitored and supervised.
19 Lower Local Governments Mentored	Cleaning services conducted at the District Headquarters	19 Lower Local Governments Mentored
Vehicles and equipment repaired.	Welfare and entertainment facilitated.	Vehicles and equipment repaired.
Meetings in and out of the District attended by CAO and Deputy CAO.	Payment for ULGA subscription made at the District Headquarters	Meetings in and out of the District attended by CAO and Deputy CAO.
Stationary for CAOs office procured.	District and Subcounty Projects monitored and supervised.	Stationary for CAOs office procured.
Security meetings Held	19 Lower Local Governments Mentored	Security meetings Held
	Vehicles and equipment repaired at the District Headquarters	
	Meetings in and out of the District attended by CAO and Deputy CAO.	
	Stationary for CAOs office procured 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>	98,241	<i>Non Wage Rec't:</i>	33,807	<i>Non Wage Rec't:</i>	98,241
<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	98,241	Total	33,807	Total	98,241

Output: Human Resource Management

Vote: 548 Pallisa District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	2014/15	2015/16
Decentralized staff salaries for 73 planned ; Burial and incapacity expenses paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Service; Stationary, computer accessories and other office supplies procured; Official travels to ministries in Kampala organized; submissions to update the district payroll made to the Ministry of Public Service; mentoring, supervision and manpower audits done for district staff at district Headquarters and LLGs; senior staff and other district staff guided on signing performance agreements and customized performance targets; the HRM data base under HRIS and IPPS for all staff up-dated at the district headquarters; file covers, boxes and other attendant stationary procured. Pay slips printed and distributed for 3000 district head quarter and LLG staff.	Decentralized staff salaries for 73 staff paid at the District Headquarters Burial support to one staff paid at the District Headquarters Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Service; Stationary, computer accessories and other office supplies procured; Official travels to ministries in Kampala organized; submissions to update the district payroll made to the Ministry of Public Service; mentoring, supervision and manpower audits done for district staff at district Headquarters and LLGs; senior staff and other district staff guided on signing performance agreements and customized performance targets; the HRM data base under HRIS and IPPS for all staff up-dated at the district headquarters; file covers, boxes and other attendant stationary procured. Pay slips printed and distributed for 3000 district head quarter and LLG staff.	Decentralized staff salaries for 73 planned ; Burial and incapacity expenses paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Service; Stationary, computer accessories and other office supplies procured; Official travels to ministries in Kampala organized; submissions to update the district payroll made to the Ministry of Public Service; mentoring, supervision and manpower audits done for district staff at district Headquarters and LLGs; senior staff and other district staff guided on signing performance agreements and customized performance targets; the HRM data base under HRIS and IPPS for all staff up-dated at the district headquarters; file covers, boxes and other attendant stationary procured. Pay slips printed and distributed for 3000 district head quarter and LLG staff.

<i>Wage Rec't:</i>	690,507	<i>Wage Rec't:</i>	134,064	<i>Wage Rec't:</i>	680,135
<i>Non Wage Rec't:</i>	50,697	<i>Non Wage Rec't:</i>	6,009	<i>Non Wage Rec't:</i>	50,697
<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	741,204	Total	140,073	Total	730,832

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2014/15	2015/16
	12 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;	12 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;
	50 newly recruited staff Inducted at District Headquarters;	50 newly recruited staff Inducted at District Headquarters;
	Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;	Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;
	LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;	LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;
	Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts	Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts

Vote: 548 Pallisa District

Workplan Outputs

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

Ia. Administration

<p>managers;</p> <p>On job training in records and HR information Mgt systems:</p> <p>IPPS, HRIS conducted for 34 staff at District Headquarters.</p> <p>Training done for 19 contracts managers at LLGs; Staff at 19 LLGs mentored on</p> <p>Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;</p> <p>Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;</p> <p>40 district staff due for retirement trained on Planning for retirement at District Headquarters,</p> <p>121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;</p> <p>Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)</p>	<p>managers;</p> <p>On job training in records and HR information Mgt systems:</p> <p>IPPS, HRIS conducted for 34 staff at District Headquarters.</p> <p>Training done for 19 contracts managers at LLGs; Staff at 19 LLGs mentored on</p> <p>Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;</p> <p>Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;</p> <p>40 district staff due for retirement trained on Planning for retirement at District Headquarters,</p> <p>121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;</p> <p>Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)</p>
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Vote: 548 Pallisa District

Workplan Outputs

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

1a. Administration

Availability and implementation of LG capacity building policy and plan ()

yes (Plan being implemented at the District Headquarters)

Yes (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;

50 newly recruited staff Inducted at District Headquarters;

Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;

LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;

Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;

On job training in records and HR information Mgt systems:

IPPS, HRIS conducted for 34 staff at District Headquarters.

Training done for 19 contracts managers at LLGs;
Staff at 19 LLGs mentored on

Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;

Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;

40 district staff due for retirement trained on Planning for retirement at District Headquarters,

121 staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;

Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)

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

Vote: 548 Pallisa District

Workplan Outputs

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

Ia. Administration

<i>Domestic Dev't</i>	48,168	<i>Domestic Dev't</i>	7,053	<i>Domestic Dev't</i>	48,168
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,168	Total	7,053	Total	48,168

Output: Public Information Dissemination

Non Standard Outputs:	IFMS system running costs	Fuel costs for running Generator paid at the District Headquarters , Stationery , toner and monthly allowances to staff processed and paid at the District Headquarters	IFMS system running costs including Generator fuel costs, Electricity bills, stationery, per diem , Toner		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	7,500	<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	30,000	Total	7,500	Total	30,000

Output: Office Support services

Non Standard Outputs:	Payroll and payslip printing Conducted at District Headquarters.	2500 Pay slips printed and distributed for District head quarterS and LLG staff	Payroll and payslip printing 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>	15,809	<i>Non Wage Rec't:</i>	3,952	<i>Non Wage Rec't:</i>	15,809
<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	15,809	Total	3,952	Total	15,809

Output: Records Management

Non Standard Outputs:	Procurement of registry Bicycles Facilitation to staff sorting, filling and distributing documents at the District Head quarterd	Registry staff Facilitated to sort, file and distribute documents at the District Headquarters	Procurement of registry Bicycles Facilitation to staff sorting, filling and distributing documents at the District Head quarter		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	800	Total	5,000

Output: Information collection and management

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Functions covered Radio talk shows held Projects launched and commissioned communication strategy implemented Best practices documented News letter produced Website maintained Public notices circulated Fuel procured Access to information Act implemented. Motocycled serviced and repaired Release of newspaper supplement Procurement of Newspapers Resource center established District Council chart printed Capacity built	No out put achieved	Functions covered Radio talk shows held Projects launched and commissioned communication strategy implemented Best practices documented News letter produced Website maintained Public notices circulated Fuel procured Access to information Act implemented. Motocycled serviced and repaired Release of newspaper supplement Procurement of Newspapers Resource center established District Council chart printed Capacity built	
	<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> 8,010	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,010
	<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 8,010	Total 0	Total 0	Total 8,010

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	732,328	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	732,328
<i>Domestic Dev't</i>	378,914	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	270,959
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,236,435	Total	0	Total	1,128,480

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2014 (Annual performance report submitted to OAG- Mbale regional office)	28/07/2014 (Annual performance report submitted to OAG- Mbale regional office)	30/7/2016 (Annual performance report submitted to OAG- Mbale regional office)
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Vote: 548 Pallisa District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Finance 33 staff salaries paid at the the District Headquarters.	33 Finance staff salaries paid at the the District Headquarters.	Finance 33 staff salaries paid at the the District Headquarters.
	Power bills paid at the the District Headquarters.	Power bills 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.	2 sets of financial reports for both finance and executive committee produced 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).	19 LLGs Monthly supervision conducted 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).	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).
	Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned	Accountable stationery Procured at the District Headquarters ie receipt books, cash books, e.t.c	Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned
	Office operations planned	Office operations conducted at the the District Headquarters.	Office operations planned
	<i>Wage Rec't:</i> 216,939	<i>Wage Rec't:</i> 52,718	<i>Wage Rec't:</i> 216,939
	<i>Non Wage Rec't:</i> 57,000	<i>Non Wage Rec't:</i> 29,816	<i>Non Wage Rec't:</i> 67,208
	<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 273,939	Total 82,534	Total 284,147

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2040 (Collect tax from local Hotels and Lodges around Pallisa town council)	398 (Tax Collected from local Hotels and Lodges around Pallisa town council)	(Collect tax from local Hotels and Lodges around Pallisa town council)
Value of LG service tax collection	132026 (Assessment and collection of the LG service tax Conducted both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	58687 (LG service tax Collection carried out from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	(Assessment and collection of the LG service tax Conducted both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)
Value of Other Local Revenue Collections	536329 (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)	100327 (Market fees, Business licenses, lands fees, tender fees, slaughter fees collected.)	(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>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	All the 19 LLGs supervised in setting reserve prices for markets and landing bays: (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).	All the 19 LLGs supervised in setting reserve prices for markets and landing bay, Joint Political and Technical revenue mobilisation meetings conducted in 15 LLGs.	Ensure Local revenue enhancement plan is implemented in all the LLGs : (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).
	Joint Technical and political monitoring and sensitisation of tax payers done.		Joint Technical and political monitoring and sensitisation of tax payers done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	23,000
<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	23,000	Total	6,000	Total	23,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/5/2015 (Annual workplan prepared & approved at the District Headquarters Budgets prepared and balanced at the District Headquarters)	28/5/2014 (Supplementary Budget estimates approved by the District council at the District Headquarters)	31/5/2016 (Annual workplan prepared & approved at the District Headquarters Budgets prepared and balanced at the District Headquarters)
Date for presenting draft Budget and Annual workplan to the Council	31/5/2015 (FY 2015/16 Budget prepared and approved at the District Headquarters)	31/3/2014 (FY 2014/15 Budget prepared and approved at the District Headquarters by District Council)	31/5/2016 (FY 2016/17 Budget prepared and approved at the District Headquarters)
Non Standard Outputs:	budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs prepared in compliance with the regulations.	Budgets and Plans for 2014/15 Reviewed to match IPFs at the District Headquarters	Budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs prepared in compliance with the regulations.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,302	<i>Non Wage Rec't:</i>	5,992	<i>Non Wage Rec't:</i>	22,302
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,302	Total	5,992	Total	22,302

Output: LG Expenditure management Services

Vote: 548 Pallisa District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Audit Responses to Auditor General audit queries prepared and submitted to Kampala office / Mbale Regional office.	Responses to Auditor General audit queries prepared and submitted to Kampala office	Audit Responses to Auditor General audit queries prepared and submitted to Kampala office / Mbale Regional office.
	LLG staff Mentored in Budget preparation and Reporting; in 19 subcounties planned.	LLG staff Mentored in Budget preparation and Reporting; 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) Conducted	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
	Books of Accounts and Accountabilities maintained at LLGs	Books of Accounts and Accountabilities maintained at LLGs	Books of Accounts and Accountabilities maintained at LLGs
	Compliance with statutory regulations Conducted.	Compliance Monitoring with statutory regulations Conducted at the Subcounties	Compliance with statutory regulations Conducted.
	Monthly Reconciliations organised and carried out	Monthly Reconciliations prepared at the District Headquarters	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> 20,000	<i>Non Wage Rec't:</i> 1,840	<i>Non Wage Rec't:</i> 20,000
	<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 20,000	Total 1,840	Total 20,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final Accounts 2012/13 prepared and submitted to OAG Mbale regional office organised.)	28-7-2014 (Final Accounts 2013/14 prepared and submitted to OAG Mbale regional office)	30/7/2016 (Final Accounts 2014/15 prepared and submitted to OAG Mbale regional office organised.)
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Non Standard Outputs:	12 monthly Financial reports prepared at District Headquarters	Monthly Financial reports prepared at District Headquarters	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	19 LLGs Back stopping on Financial Management 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	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
			Ensure Staff salaries, PAYE, NSSF and other deductions are paid and remitted to respective organs in time.

Vote: 548 Pallisa District

Workplan Outputs

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

2. Finance

<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>	2,450	<i>Non Wage Rec't:</i>	39,500
<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	20,000	Total	2,450	Total	39,500

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out.	Statutory boards staff salaries paid at the District Headquarters Business committee meetings organised at the District Headquarters Committee minutes compiled at the District Headquarters Council Office operations carried out.	Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out.		
<i>Wage Rec't:</i>	29,872	<i>Wage Rec't:</i>	8,639	<i>Wage Rec't:</i>	40,245
<i>Non Wage Rec't:</i>	69,881	<i>Non Wage Rec't:</i>	12,691	<i>Non Wage Rec't:</i>	69,890
<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	99,753	Total	21,330	Total	110,135

Output: LG procurement management services

Non Standard Outputs:	200 Tender opportunities pre-qualified at the District H/Qtrs 46 tenders awarded for 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C, Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Kamuge S/C, Opwateta S/C, Butebo S/C, Petete S/C, Kanginima S/C, Kakoro S/C, Akisim S/C, Kabwangasi S/C, Kameke S/C	Tender opportunities pre-qualified at the District H/Qtrs 21 Tenders awarded for 21 local revenue collection centres in Pallisa T/C, Kibale S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Butebo S/C, Kanginima S/C, Kakoro S/C, Kabwangasi S/C, Kameke S/C Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries in Kampala	200 Tender opportunities pre-qualified at the District H/Qtrs 60 tenders awarded for District and 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C, Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Kamuge S/C, Opwateta S/C, Butebo S/C, Petete S/C, Kanginima S/C, Kakoro S/C, Akisim S/C, Kabwangasi S/C, Kameke S/C 4 Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries		
<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>	5,767	<i>Non Wage Rec't:</i>	20,299
<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	5,767	Total	20,299

Output: LG staff recruitment services

Vote: 548 Pallisa District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	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.	DSC C/Man's salary paid at District Headquarters DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.	DSC C/Man's salary paid at District Headquarters All declared vacant posts filled in the District . 200 staff on probation confirmed at District Headquarters DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.
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<i>Wage Rec't:</i>	24,532	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	48,490	<i>Non Wage Rec't:</i>	11,030	<i>Non Wage Rec't:</i>	48,490
<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	73,022	Total	15,530	Total	73,013

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings organised and conducted at District Headquarters)	1 (Land Board Quarterly meeting conducted at the District Headquarters)	6 (Land board meetings organised and conducted at District Headquarters)
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 .))	20 (20 freehold applications cleared at the District Headquarters)	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 .))

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>	12,536	<i>Non Wage Rec't:</i>	1,865	<i>Non Wage Rec't:</i>	12,536
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,536	Total	1,865	Total	12,536

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters)	0 (No out put achieved)	5 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters)		
No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and submitted to council)	0 (No out put achieved)	4 (Quarterly reports prepared and submitted to council)		
Non Standard Outputs:	General office operations at District Headquarters conducted	General office operations at District Headquarters conducted	General office operations at District Headquarters 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>	15,255	<i>Non Wage Rec't:</i>	3,788	<i>Non Wage Rec't:</i>	15,255
<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	15,255	Total	3,788	Total	15,255

Output: LG Political and executive oversight

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	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).	25 Elected political leaders salary paid at District Headquarters and 19 at LLGs 1 council sessions conducted at the District Headquarters	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).	
	6 council sessions at District H/Qters planned		6 council sessions at District H/Qters planned	
	<i>Wage Rec't:</i> 175,219	<i>Wage Rec't:</i> 33,696	<i>Wage Rec't:</i> 175,219	
	<i>Non Wage Rec't:</i> 125,200	<i>Non Wage Rec't:</i> 9,300	<i>Non Wage Rec't:</i> 125,200	
	<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 300,420	Total 42,996	Total 300,419	

Output: Standing Committees Services

Non Standard Outputs:	6 District council meetings at District H/Qters organised.	District council meetings at District H/Qters organised.	6 District council meetings at District H/Qters organised.	
	6 Sectoral committee sessions at District H/Qters organised.	Sectoral committee sessions at District H/Qters organised.	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> 61,200	<i>Non Wage Rec't:</i> 16,820	<i>Non Wage Rec't:</i> 61,200	
	<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 61,200	Total 16,820	Total 61,200	

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 (N/A)	()
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Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	NAADS contract Staff Salaries paid for DNC at shs 2,706,000 PM, 19 SNCs at shs 1,155,000 PM and AASPs at (990,000+825,000) PM for Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	No out put achieved	NAADS contract Staff Salaries paid for DNC at shs 2,706,000 PM, 19 SNCs at shs 1,155,000 PM and AASPs at (990,000+825,000) PM 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		NSSF contribution paid M/V repairs carried out office operations conducted	
	<i>Wage Rec't:</i> 283,595	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 283,595	
	<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 283,595	Total 0	Total 283,595	

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,Kangini ma,Kibale,Opwateta,Butebo,Kamek e,Akisim,Agule,Chelekura,Apopong, Gogonyo,Olok,Kasodo,Pallisa,Kamu ge,Putiputiand Pallisa Town Council)	0 (No out put achieved)	19 (19 Functional Farmers for a established in 19 sub counties of; Kabwangasi,Kakoro,Petete,Kangini ma,Kibale,Opwateta,Butebo,Kamek e,Akisim,Agule,Chelekura,Apopong, Gogonyo,Olok,Kasodo,Pallisa,Kamu ge,Putiputiand Pallisa Town Council)
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)	0 (No out put achieved)	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)
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,C helekura,Kameke,Opwateta, kibale,Puti Puti , Kamuge, Butebo,Petete,Kakoro,Kanginima,ka bwangasi)	0 (No out put achieved)	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,C helekura,Kameke,Opwateta, kibale,Puti Puti , Kamuge, Butebo,Petete,Kakoro,Kanginima,ka bwangasi)

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of 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.)	0 (No out put achieved)	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.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	257,959	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	257,959	Total	257,959

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	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	Supervision & technical back up visits organised and 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 and olok	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	
	Coordination Trips with other stake holders at MAAIF and NARO conducted .	8 Coordination Trips with other stake holders at MAAIF and NARO conducted .	Coordination Trips with other stake holders at MAAIF and NARO conducted .	
	Assorted office stationery procured for District headquarters at Motor vehicle repairs conducted at Pallisa Headquarters Garage 4 Motor cycles repairs conducted Study tour conducted Capacity buidling Training for one staff conducted	Assorted office stationery procured for District headquarters Motor vehicle repairs 2 tyres and one battery procured for m/vehicle UG 1114A 3 Motor cycles repairs conducted at the District Headquarters Study tour conducted	Assorted office stationery procured for District headquarters at Motor vehicle repairs conducted at Pallisa Headquarters Garage 4 Motor cycles repairs conducted Study tour conducted Capacity buidling Training for one staff conducted	
	Monitoring by stakeholders planned in all the 19 S/C	Repair of 2 computers and photo copiers carried out at District headquarters	Monitoring by stakeholders planned in all the 19 S/C	
	Repair of computers and photo copiers planned at district headquarters District Production staff paid salary	District Production staff Salaries paid at the District Headquarters	Repair of computers and photo copiers planned at district headquarters District Production staff paid salary	
	<i>Wage Rec't:</i>	175,671	<i>Wage Rec't:</i>	24,446
	<i>Non Wage Rec't:</i>	63,475	<i>Non Wage Rec't:</i>	9,348
	<i>Domestic Dev't</i>	0	<i>Domestic 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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	239,146	<i>Total</i>	33,794	<i>Total</i>	239,147
Output: Crop disease control and marketing						
No. of Plant marketing facilities constructed	0 (NA)		0 (NA)		0 (NA)	
Non Standard Outputs:	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.		7 Demonstrations on improved varieties and inoculation of beans conducted 95 demonstrations of use of pheromone traps 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		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. Demonstration on soil and water conservation planned in the sub counties of: Kameke, Apopong, Pallisa T/C, Kamuge, Kabwagasi and Kakoro. 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	
	Demonstration on soil and water conservation planned in the sub counties of: Kameke, Apopong, Pallisa T/C, Kamuge, Kabwagasi and Kakoro.		Certification of agricultural goods 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		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	
	Capacity building for one staff planned at the district headquarters		Capacity building for one staff planned at the district headquarters		Capacity building for one staff planned at the district headquarters	
	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, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok.		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, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok.		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, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok.	
	Advocate for increased Vegetable Oil seed production		Advocate for increased Vegetable Oil seed production		Advocate for increased Vegetable Oil seed production	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	12,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
	Total	32,000	Total	2,500	Total	32,000

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	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, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok at 8,000,000=	4 (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, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok	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, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok
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Vote: 548 Pallisa District

Workplan Outputs

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

4. Production and Marketing

	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 .	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 .	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	Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo	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
	350 tsetse traps Procured and distributed in 3 s/c of Chelekura, Akisim and Kibale organised.(7m) 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.(4m)	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)	350 tsetse traps Procured and distributed in 3 s/c of Chelekura, Akisim and Kibale 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.
	Operationalisation of Plant Clinics(3m)		Operationalisation of Plant Clinics
	Sourcing & Procuring for LAB. Equipments(Fisheries, Ento sector, Crop & Vet) (20.506m)		Sourcing & Procuring for LAB. Equipments(Fisheries, Ento sector, Crop & Vet)
	Collection of samples for Lab testing under fisheries sector(2.3m))		Collection of samples for Lab testing under fisheries sector)

Vote: 548 Pallisa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	milk strip cups for detection of mastitis in cattle procured at the district headquarters (1m)	vaccinations against FMD conducted in 19 s/c:Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	milk strip cups for detection of mastitis in cattle procured at the district headquarters
	vaccinations against FMD conducted in 19 s/c(7m)		vaccinations against FMD conducted in 19 s/c
	Disease surveillance conducted in 19 S/C (6m)	Disease surveillance conducted in 19 S/C :Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	Disease surveillance conducted in 19 S/C
	Chick incubator installed and operationalised (2)		Chick incubator installed and operationalised
	Demonstration on striga control in maize conducted(3m)		Demonstration on striga control in maize conducted
	Demonstration on fruit fly control in citrus and mangoes conducted (6m)		Demonstration on fruit fly control in citrus and mangoes conducted
	pest and disease surveillance conducted (4m)	Chick incubator installed and operationalised in Pallisa Town council	pest and disease surveillance conducted Demonstration on training of farmers on post harvest handling of crops conducted
	Demonstration on training of farmers on post harvest handling of crops conducted (3m)	Demonstration on striga control in maize conducted District Wide Demonstration on fruit fly control in citrus and mangoes conducted pest and disease surveillance conducted Demonstration on training of farmers on post harvest handling of crops 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,496	<i>Domestic Dev't</i>	13,514	<i>Domestic Dev't</i>	180,496
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,496	Total	13,514	Total	180,496

Output: Livestock Health and Marketing

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

Vote: 548 Pallisa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	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	4 demos on hay making conducted 22 bags of pasture (Bracharia) procured and distributed to 6 farmers in Opwateta, Olok, Pallisa and Kakoro subcounties Capacity building for 1 staff financed Promotion of AI insemination in cattle conducted. Procured 35 lts of nitrogen and 10 straws of semen 10 certification visits for procured technologies and inputs Conducted.	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 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. Capacity building for one staff planned at the district headquarters. 680 families receive cattle under restocking programme in the 19 LLGs
		12 strip cups procured for detection of mastitis in cattle 17,824 Heads of Cattle treated with pour on for control of ticks and trypanosomiasis in Gogonyo, Pallisa T/C, Kibale and Chelekura S/C.	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. Capacity building for one staff planned at the district headquarters. 680 families receive cattle under restocking programme in the 19 LLGs

<i>Wage Rec't:</i>	42,392	<i>Wage Rec't:</i>	10,599	<i>Wage Rec't:</i>	42,392
<i>Non Wage Rec't:</i>	48,360	<i>Non Wage Rec't:</i>	10,125	<i>Non Wage Rec't:</i>	48,360
<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	90,752	Total	20,724	Total	90,752

Output: Fisheries regulation

No. of fish ponds constructed and maintained	()	0 (N/A)	()
No. of fish ponds stocked	()	0 (N/A)	()
Quantity of fish harvested	()	0 (N/A)	()

Vote: 548 Pallisa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Aquaculture Demonstration Carried out in the sub counties of Gogonyo, Apopong, Olok, Chelekura, Agule and Kasodo	1 Demonstration on fish nutrition and breeding conducted in Akisim Pasia Village in Akisim Subcounty . 1 Demonstration on fish nutrition and breeding conducted in Puti Puti Parish Kamugewo Village Puti Puti Akisim Subcounty .	Aquaculture Demonstration Carried out in the sub counties of Gogonyo, Apopong, Olok, Chelekura, Agule and Kasodo
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Demonstration and enforcement of standard fishing gears conducted in Gogonyo subcounty in Lake Meito at Meito Fish Landing site

Demonstration and enforcement of standard fishing gears conducted in Gogonyo subcounty in Lake Nyasala Ajepet Parish - Kampala Fish Landing site.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,600	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	15,600
<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	15,600	Total	2,300	Total	15,600

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.)		300 (Train BMU, monitor and enforce fish regulations)
Non Standard Outputs:	Demonstration on honey processing using 4 honey presses Conducted ; in the S/Cs of Agule, Puti puti, Olok & Butebo.	14 farmers participated in the honey week at Kati-Kati, lugogo Show in kampala.	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,600	<i>Non Wage Rec't:</i>	1,286	<i>Non Wage Rec't:</i>	10,600
<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	10,600	Total	1,286	Total	10,600

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Production Office M/ vehicle procured at the District Headquarters.	Suppliers prequalified 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>	100,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	29,776	<i>Donor Dev't</i>	0
Total	129,776	Total	0

Function: District Commercial Services

1. Higher LG Services

Vote: 548 Pallisa District

Workplan Outputs

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

4. Production and Marketing

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (NA)	0 (No out put)			
No of businesses inspected for compliance to the law	0 (NA)	0 (No out put)			
No of awareness radio shows participated in	0 (NA)	0 (N/A)			
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Information on trade policies shared among business community members district wide.	0 (No out put)			
	30 SMEs trained in various value chains)				
Non Standard Outputs:	Set up District SME related profile. No out put achieved			Set up District SME related profile.	
	Enterprenuer devt enhanced in the District.			Enterprenuer devt enhanced in the District.	
	Grain farmers trained on mgt & post harvest skills.			Grain farmers trained on mgt & post harvest skills.	
	Information on mkt s & trade opportunities disseminated to key stakeholders.			Information on mkt s & trade opportunities disseminated to key stakeholders.	
	Link farmer groups to MFIs			Link farmer groups to MFIs	
	Inspect business communities to ensure compliance with regulations.			Inspect business communities to ensure compliance with regulations.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,023	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 21,023	
	<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 21,023	Total 0		Total 21,023	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30 (Cooperatives guided, supervised and AGMs attended)	0 (N/A)		30 (Cooperatives guided, supervised and AGMs attended)	
No. of cooperative groups mobilised for registration	()	0 (N/A)		()	
No. of cooperatives assisted in registration	()	0 (N/A)		()	
Non Standard Outputs:	Quarterly Audit of SACCOs in the District.	SACCOs Audited ; Kibale community SACCO in Kibale subcounty , Kamuge		Quarterly Audit of SACCOs in the District.	
	Facilitate conflict resolution of cooperatives	Farmers SACCO in Kamuge Subcounty , Kakai Kainja SACCO in Kameke subcounty		Facilitate conflict resolution of cooperatives	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,850	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 2,850	
	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	<i>2,850</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>2,850</i>
Output: Tourism Promotional Services						
No. and name of new tourism sites identified	10 (Tourism opportunities identified and profiled in the District.		0 (No output)		(0)	
	District Tourism development plan put in place)					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)		0 (N/A)		(0)	
No. of tourism promotion activities mainstreamed in district development plans	(0)		0 (N/A)		(0)	
Non Standard Outputs:	Creating awareness on the benefits of tourism		No output achieved		Creating awareness on the benefits of tourism	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,529	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,529
	<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	4,529	Total	0	Total	4,529

Output: Industrial Development Services

No. of opportunities identified for industrial development	3 (Inspections and follow up to industrial establishments to check compliance to minimum Ugandan standards)		0 (N/A)		3 (Inspections and follow up to industrial establishments to check compliance to minimum Ugandan standards)	
No. of value addition facilities in the district	0 (NA)		0 (N/A)		(0)	
A report on the nature of value addition support existing and needed	(0)		No (N/A)		(0)	
No. of producer groups identified for collective value addition support	120 (Members trained on collective value addition and environmental issues)		0 (N/A)		120 (Members trained on collective value addition and environmental issues)	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,598	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,598
	<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	1,598	Total	0	Total	1,598

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 548 Pallisa District

Workplan Outputs

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

5. Health

Non Standard Outputs:	2014/15	2015/16
Salaries of 404 health workers paid for the District health office and health facilities	404 Staff Salaries paid to health workers at the District Headquarters	Salaries of 404 health workers paid for the District health office and health facilities
Butebo HCIV ,Kanyum HCII in Butebo subcounty ,	Data collection on tracked for HSSIP indicators Conducted at the Health office	Butebo HCIV ,Kanyum HCII in Butebo subcounty ,
Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty ,	Electricity Bills Paid at the DHO's office	Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty ,
Kakoro HCIII in Kakoro subcounty ,	Maintenance-civil carried out.	Kakoro HCIII in Kakoro subcounty ,
Kibale HCIII & Oladot HCII in Kibale subcounty ,	Salary top up for 6 Doctors paid at the District Headquarters	Kibale HCIII & Oladot HCII in Kibale subcounty ,
Agule HCIII in Agule subcounty	Monitoring of construction projects under PHC devt and PRDD conducted at Project sites.	Agule HCIII in Agule subcounty
Apopong HCIII & Kaukura HCII in Apopong subcounty ,	CB dots for TB activites funded at the District Headquarters.	Apopong HCIII & Kaukura HCII in Apopong subcounty ,
Gogonyo HCIII & Obutete HCII in Gogonyo subcounty .		Gogonyo HCIII & Obutete HCII in Gogonyo subcounty .
Kameke HCIII in Kameke subcounty ,		Kameke HCIII in Kameke subcounty ,
Kasodo HCIII & Olok HCII in Kasodo subcounty ,		Kasodo HCIII & Olok HCII in Kasodo subcounty ,
Kaboloji HCIII in Pallisa subcounty		Kaboloji HCIII in Pallisa subcounty
PTC HCIII in Pallisa TC		PTC HCIII in Pallisa TC
Limoto HCII & Mpongi HCIII in puti-puti subcounty.		Limoto HCII & Mpongi HCIII in puti-puti subcounty.
Information technology and data management carried out		Information technology and data management carried out
Electricity Bills Paid at the DHO's office		Electricity Bills Paid at the DHO's office
Maintenance-civil carried out.		Maintenance-civil carried out.
2 Motorvehicles maintained		2 Motorvehicles maintained
4 Quarterly integrated individual & support supervisions by DHT carried out		4 Quarterly integrated individual & support supervisions by DHT carried out
Quarterly Monitoring carried out		Quarterly Monitoring carried out
Coordination and monthly submission of HMIS reports carried out		Coordination and monthly submission of HMIS reports carried out
Salary top up for 6 Doctors paid at the District Hospital		Salary top up for 6 Doctors paid at the District Hospital
NTD's activities carried out in the 19 Lower local Governments.		NTD's activities carried out in the 19 Lower local Governments.
Monitoring construction projects under PHC devt.		Monitoring construction projects under PHC devt.

<i>Wage Rec't:</i>	2,898,306	<i>Wage Rec't:</i>	716,649	<i>Wage Rec't:</i>	2,898,306
<i>Non Wage Rec't:</i>	91,754	<i>Non Wage Rec't:</i>	13,934	<i>Non Wage Rec't:</i>	91,754
<i>Domestic Dev't</i>	1,463	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	433,187	<i>Donor Dev't</i>	86,338	<i>Donor Dev't</i>	409,600
Total	3,424,710	Total	816,921	Total	3,405,660

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	0 (N/A)	0 (NA)	()
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Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. of VHT trained and equipped	0 (N/A)	0 (NA)		()
Non Standard Outputs:	Monitoring construction projects and Environmental screening under PRDP	Monitoring construction projects and Environmental screening under PRDP Conducted at Project sites.	Monitoring construction projects and Environmental screening under PRDP	
	<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>	4,800	<i>Domestic Dev't</i>	2,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,800	Total	2,200
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	8,766
			<i>Donor Dev't</i>	0
			Total	8,766

Output: Promotion of Sanitation and Hygiene

Vote: 548 Pallisa District

Workplan Outputs

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

5. Health

Non Standard Outputs:	<p>Hygiene and sanitation facilities at Community level villages increased;</p> <p>Increase Open Defecation Free villages in the District from the current 82 to 200 villages ; Household hand washing facilities coverage improved in Pallisa District in the following parishes in their respective sub counties;</p> <p>Apopong sub county- 11 villages in Adal parish and 9 villages in Kaurura sub county.</p> <p>Pallisa sub county; 8 villages in Kaboloi parish, 5 villages in Kagoli parish and 6 villages in Akadot parish.</p> <p>Agule sub county; 5 villages in Odusai parish, 5 villages in morukokume parish, 5 villages in Okunguro and 6 villages in Agule parish.</p> <p>Akisim sub county; 4 villages in Akisim parish, 4 villages in Kobwin parish, 3 villages in Okisiran parish and 4 villages in opadoi parish.</p> <p>Kameke sub county; 2 villages in Kameke parish and 3 villages in Omuroka parish.</p> <p>Gogonyo sub county; 6 villages in Angodi parish and 8 villages in Ajepet parish.</p> <p>Puti puti sub county; 10 villages in Boliso parish and 9 villages in puti puti parish.</p> <p>Kamuge sub county; 6 villages in Kamuge parish and 9 villages in Kalapata parish.</p> <p>Pallisa Town council; 8 villages in Kagwese ward and 10 villages in Kaucho ward.</p> <p>Kasodo sub county; 5 villages in Kasodo parish, 5 villages in Nangodi parish and 4 villages in Kainja parish.</p> <p>Olok sub county; 8 villages in Apapa parish and 6 villages in Olok parish.</p> <p>Chelekura sub county; 4 villages in Akwamor parish and 3 villages in Kalemene.</p> <p>Butebo sub county; 12 villages in Kashebai parish and 15 villages in Butebo parish.</p> <p>Petete sub county; 12 villages in kapunyasi parish.</p> <p>Kibale sub county; 8 villages in omukulai parish and 5 villages in Agurur parish.</p> <p>Opwateta sub county; 9 villages in</p>	<p>No output was achieved</p> <p>Advocacy conducted</p> <p>Scale up of CLTs planned</p> <p>Use of media and national days planned</p> <p>capacity building of staff and corps conducted</p> <p>Enabling environment planned</p> <p>Coordination of sanitation and hygiene activities planned</p>
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Vote: 548 Pallisa District

Workplan Outputs

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

5. Health

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.

<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>	238,748	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	238,748
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	238,748	Total	0	Total	238,748

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	3500 (Deliveries conducted by skilled health worker at Pallisa General Hospital)	890 (Deliveries seen and attended by skilled health worker)	3520 (Deliveries conducted by skilled health worker at Pallisa General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	15194 (Inpatients admitted and treated at the District referral Hospital)	3812 (Inpatients admitted, treated and discharged)	15200 (Inpatients admitted and treated at the District referral Hospital)
%age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	60 (No recruitment was conducted)	70 (140 Approved posts filled with trained health workers in Pallisa hospital)
Number of total outpatients that visited the District/General Hospital(s).	158200 (Outpatients diagnosed and treated at Pallisa General Hospital)	16186 (OPD cases identified and diagnosed in Pallisa hospital)	158350 (Outpatients diagnosed and treated at Pallisa General Hospital)

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>	131,634	<i>Non Wage Rec't:</i>	32,908	<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	131,634	Total	32,908	Total	131,634

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	5590 (Inpatients admitted and treated at the Kanginima NGO Hospital)	977 (Inpatients admitted, treated and discharged at Kanginima hospital in Kanginima Subcounty)	5600 (Inpatients admitted and treated at the Kanginima NGO Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Deliveries conducted by skilled health workers in Kanginima NGO hospital)	69 (69 Deliveries attended by skilled H/Ws in Kanginima NGO hospital in Kanginima Subcounty)	320 (Deliveries conducted by skilled health workers in Kanginima NGO hospital)

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the NGO hospital facility	7470 (Outpatients Diagnosis carried and treated in Kanginima NGO Hospital)	1723 (1723 Outpatients Diagnosis carried and treated in Kanginima NGO Hospital in Kanginima Subcounty.)	7580 (Outpatients Diagnosis carried and treated in Kanginima NGO Hospital)	
Non Standard Outputs:		NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	59,877	<i>Non Wage Rec't:</i>	14,969
	<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	59,877	Total	14,969
			Total	59,877

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	31700 (1108 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council)	9827 (994 OPD cases treated in Galimagi HCIII in Petete Subcounty 779 outpatients cases diagnosed and treated in Kakoro SDA HCII in Kakoro Subcounty)	31745 (1110 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council)
	2830 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty	402 outpatients cases identified and treated at Kapuwai HCIII in Opwateta Subcounty	2838 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty
	3240 outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty	1864 outpatients diagnosed and treated in Pallisa mission HCIII in PallisaTown council	3250 outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty
	12382 outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty	2553 outpatients cases indentified and treated in St Richard HCII in Pallisa Town councils	12390 outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty
	8580 outpatient Diagnosis conducted and treated in st Richard osupan Pallisa Town councils	3685 outpatients diagnosed and treated in st Stephen HCII in Pallisa Subcounty)	8586 outpatient Diagnosis conducted and treated in st Richard osupan Pallisa Town councils
	3060 outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty		3065 outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty
	500 outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opwateta subcounty)		505 outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opwateta subcounty)

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the NGO Basic health facilities	13292 (450 In patients Diagnosis & treatment conducted at Pallisa Mission 1500 In patients Diagnosis & treatment conducted at Galimagi in Petete subcounty 4500 In patients Diagnosis & treatment conducted at Multi care in 3000 In patients Diagnosis & treatment conducted at St Stephen in Pallisa Subcounty 3500 In patients Diagnosis & treatment conducted at St Richards in Pallisa Hospital 112 In patients Diagnosis & treatment conducted at Kapuwai in Opwateta subcounty 230 In patients Diagnosis & treatment conducted in Agule community HC III in Agule subcounty)	158 (Inpatients admitted, treated and discharged at Galimagi HCIII)	13347 (460 In patients Diagnosis & treatment conducted at Pallisa Mission 1510 In patients Diagnosis & treatment conducted at Galimagi in Petete subcounty 4505 In patients Diagnosis & treatment conducted at Multi care in 3010 In patients Diagnosis & treatment conducted at St Stephen in Pallisa Subcounty 3509 In patients Diagnosis & treatment conducted at St Richards in Pallisa Town council 118 In patients Diagnosis & treatment conducted at Kapuwai in Opwateta subcounty 235 In patients Diagnosis & treatment conducted in Agule community HC III in Agule subcounty)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (40 deliveries conducted at Pallisa Mission in Pallisa Town council 60 deliveries conducted at Galimagi in Petete Subcounty 50 deliveries conducted at Kapuwai HC in Opwateta subcounty 150 deliveries conducted at Agule community HC III in Agule subcounty)	62 (10 Deliveries attended in Galimagi HCIII 2 Deliveries seen in Kapuwai HCIII 50 Deliveries attended by skilled H/W in Pallisa mission HCII)	315 (45 deliveries conducted at Pallisa Mission in Pallisa Town council 65 deliveries conducted at Galimagi in Petete Subcounty 55 deliveries conducted at Kapuwai HC in Opwateta subcounty 155 deliveries conducted at Agule community HC III in Agule subcounty)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2592 (272 children Immunized at Pallisa Mission in Pallisa Town council 420 children immunised at Galimagi in Petete Subcounty 300 children immunised at Multi care 150 children immunised at St Stephen in Pallisa subcounty 460 children immunised at St Richards in Pallisa Town council 190 children immunised at Kapuwai in Opwateta subcounty 50 Children Immunised in Agule community HC III 750 immunised in Kakoro SDA in Kabwangasi subcounty)	499 (93 children immunized with pentavalent vaccine in Galimagi HCIII 29 children immunized in Kakoro SDA HCII 39 children immunized with DPT3 in Kapuwai HCIII 224 children immunized with DPT3 in Pallisa mission 58 children immunized with DPT3 at St richard HCII 56 children of one year immunized with DPT3)	2590 (280 children Immunized at Pallisa Mission in Pallisa Town council 425 children immunised at Galimagi in Petete Subcounty 305 children immunised at Multi care 155 children immunised at St Stephen in Pallisa subcounty 470 children immunised at St Richards in Pallisa Town council 140 children immunised at Kapuwai in Opwateta subcounty 55 Children Immunised in Agule community HC III 760 immunised in Kakoro SDA in Kabwangasi subcounty)	
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> 55,282	<i>Non Wage Rec't:</i> 13,820	<i>Non Wage Rec't:</i> 55,281	
	<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 55,282	Total 13,820	Total 55,281	

Vote: 548 Pallisa District

Workplan Outputs

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

5. Health

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

Number of trained health workers in health centers	235 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC 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 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 Kaboloi HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	235 (No recruitment was done)	240 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC 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 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 Kaboloi 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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Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of trained health related training sessions held.	6 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC 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 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 Kaboloi HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	0 (No output was achieved)	7 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC 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 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 Kaboloi 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>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of children immunized with Pentavalent vaccine	5696 (Butebo HC IV in Butebo subcounty (1130) Kanyum HC II in Butebo subcounty(680) NagwereHC III in Petete subcounty(48) Kabwangasi HC III in Kabwangasi subcounty(320) Kachuru HC II in Kabwangasi subcounty(110) , Puti HC II in Kabwangasi subcounty (140) Kakoro HC III in Kakoro subcounty(500) Kibale HCIII in Kibale subcounty(690) Oladot HCII in Opwateta subcounty(392) Agule HCIII in Agule subcounty(850) Apopong HCIII in Apopong subcounty (480), Kaukura HCII in Apopong subcounty,(300) Kamuge HCIII in Kamuge subcounty(960) Gogonyo HCIII in Gogonyo subcounty(560) Obutet HCII in Gogonyo subcounty(380) Kameke HCIII in Kameke subcounty (1135) Kasodo HCIII in Kasodo subcounty(430) Olok HCII in Olok subcounty(80) Kaboloji HCIII in Pallisa Subcounty(360) Kagwese HC III in Pallisa Town council (480) Limoto HCII in Puti puti subcounty (40) Mpongi HCII in Puti puti subcounty(230))	3768 (311 children immunized in Butebo HC IV in Butebo subcounty 117 children immunized Kanyum HC II in Butebo subcounty 25 children immunized NagwereHC III in Petete subcounty 107 children immunized Kabwangasi HC III in Kabwangasi subcounty 83 children under one year immunized Kachuru HC II in Kabwangasi subcounty, 51 children immunized with DPT3 in Kakoro HC III in Kakoro subcounty 104 Under one year ere immunized Kibale HCIII in Kibale subcounty 85 children immunized in Oladot HCII in Opwateta subcounty 98 children immunized Agule HCIII in Agule subcounty 137 children immunized with DPT3 in Apopong HCIII in Apopong subcounty 43 children immunized in Kaukura HCII in Apopong subcounty 138 children immunized in Kamuge HCIII in Kamuge subcounty 292 children immunized with pentavalent vaccine in Gogonyo HCIII in Gogonyo subcounty 48 children immunized in Obutet HCII in Gogonyo subcounty 1027 children were immunized with pentavalent vaccine in Kameke HCIII in Kameke subcounty 144 children immunized in Kasodo HCIII in Kasodo subcounty 195 children immunized at Olok HCII in Olok subcounty 78 children were immunized with DPT3 in Kaboloji HCIII in Pallisa Subcounty 75 children were immunized in Kagwese HC III in Pallisa Town	10463 (Butebo HC IV in Butebo subcounty (1140) Kanyum HC II in Butebo subcounty(690) NagwereHC III in Petete subcounty(50) Kabwangasi HC III in Kabwangasi subcounty(330) Kachuru HC II in Kabwangasi subcounty(120) , Puti HC II in Kabwangasi subcounty (145) Kakoro HC III in Kakoro subcounty(510) Kibale HCIII in Kibale subcounty(700) Oladot HCII in Opwateta subcounty(398) Agule HCIII in Agule subcounty(860) Apopong HCIII in Apopong subcounty (490), Kaukura HCII in Apopong subcounty,(310) Kamuge HCIII in Kamuge subcounty(970) Gogonyo HCIII in Gogonyo subcounty(570) Obutet HCII in Gogonyo subcounty (385) Kameke HCIII in Kameke subcounty (1140) Kasodo HCIII in Kasodo subcounty(440) Olok HCII in Olok subcounty(85) Kaboloji HCIII in Pallisa Subcounty(365) Kagwese HC III in Pallisa Town council (485) Limoto HCII in Puti puti subcounty (45) Mpongi HCII in Puti puti subcounty(235))

Vote: 548 Pallisa District

Workplan Outputs

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

5. Health

		council 156 children immunized in Limoto HCII in Puti puti subcounty 189 children were immunized in Mpongi HCII in Puti puti subcounty)	
Number of inpatients that visited the Govt. health facilities.	3000 (Inpatients planned in Butebo HC IV in Butebo subcounty (2500) Inpatients conducted in Kamuge HCIII in Kamuge subcounty(500))	1604 (281 inpatients admitted,treated and discharged at kamuge HCIII in Kamuge Subcounty 1323 inpatients admitted and treated in Butebo HCIV in Butebo Subcounty)	3070 (Inpatients planned in Butebo HC IV in Butebo subcounty (2550) Inpatients conducted in Kamuge HCIII in Kamuge subcounty(520))

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	5696 (1090 deliveries planned in Butebo HC IV in Butebo subcounty	2289 (311 deliveries attended in Butebo HC IV in Butebo subcounty	5886 (1100 deliveries planned in Butebo HC IV in Butebo subcounty
	84 deliveries planned in NagwereHC III in Petete subcounty	3 deliveries attended in NagwereHC III in Petete subcounty	86 deliveries planned in NagwereHC III in Petete subcounty
	230 deliveries planned KabwangasiHC III in Kabwangasi subcounty	164 deliveries Conducted KabwangasiHC III in Kabwangasi subcounty	240 deliveries planned KabwangasiHC III in Kabwangasi subcounty
	540 deliveris conducted Kakoro HC III in Kakoro subcounty	82 deliveris conducted in Kakoro HC III in Kakoro subcounty	560 deliveris conducted Kakoro HC III in Kakoro subcounty
	350 deliveries conducted in Kibale HCIII in Kibale subcounty	87 deliveries conducted in Kibale HCIII in Kibale subcounty	360 deliveries conducted in Kibale HCIII in Kibale subcounty
	560 deliveries expected at Agule HCIII in Agule subcounty	103 deliveries conducted at Agule HCIII in Agule subcounty	570 deliveries expected at Agule HCIII in Agule subcounty
	320 deliveries planned in Apopong HCIII in Apopong subcounty ,	63 deliveries attended in Apopong HCIII in Apopong subcounty , 107 deliveies conducted in Kamuge HCIII in Kamuge subcounty	340 deliveries planned in Apopong HCIII in Apopong subcounty ,
	420 deliveies conducted in Kamuge HCIII in Kamuge subcounty	171 Deliveries attended at Gogonyo HCIII in Gogonyo subcounty	440 deliveies conducted in Kamuge HCIII in Kamuge subcounty
	720 Deliveries planned at Gogonyo HCIII in Gogonyo subcounty	225 Deliveries conducted at Kameke HCIII in Kameke subcounty	740 Deliveries planned at Gogonyo HCIII in Gogonyo subcounty
	890 Deliveries planned at Kameke HCIII in Kameke subcounty	69 Deliveries conducted at Kasodo HCIII in Kasodo subcounty	900 Deliveries planned at Kameke HCIII in Kameke subcounty
	300 Deliveries projected at Kasodo HCIII in Kasodo subcounty	11 Deliveries attended at Kaboloi HCIII in Pallisa Subcounty	340 Deliveries projected at Kasodo HCIII in Kasodo subcounty
	60 Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty	9 Deliveries conducted at Pallisa town council HC III in Pallisa Town council)	70 Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty
	132 Deliveries planned at Pallisa town council HC III in Pallisa Town council)		140 Deliveries planned at Pallisa town council HC III in Pallisa Town council)

Vote: 548 Pallisa District

Workplan Outputs

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

5. Health

%age of approved posts filled with qualified health workers

60 (Butebo HC IV in Butebo subcounty
Kanyum HC II in Butebo subcounty
NagwereHC 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
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
Kaboloi HCIII in Pallisa Subcounty
Kagwese HC III in Pallisa Town council
Limoto HCII in Puti puti subcounty
Mpongi HCII in Puti puti subcounty)

60 (No recruitment was conducted)

65 (Butebo HC IV in Butebo subcounty
Kanyum HC II in Butebo subcounty
NagwereHC 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
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
Kaboloi HCIII in Pallisa Subcounty
Kagwese HC III in Pallisa Town council
Limoto HCII in Puti puti subcounty
Mpongi HCII in Puti puti subcounty)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

20 (village Health teams planned) 0 (No training of VHT's was done)

25 (village Health teams planned)

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
	364085 (Butebo HC IV in Butebo subcounty (4420) Kanyum HC II in Butebo subcounty(10950) NagwereHC III in Petete subcounty(17450) Kabwangasi HC III in Kabwangasi subcounty(19780) Kachuru HC II in Kabwangasi subcounty(8985) , Puti HC II in Kabwangasi subcounty (9768) Kakoro HC III in Kakoro subcounty(11850) Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty(3696) Agule HCIII in Agule subcounty (12850) Apopong HCIII in Apopong subcounty(12030) Kaukura HCII in Apopong subcounty(9880) Kamuge HCIII in Kamuge subcounty (11390) Gogonyo HCIII in Gogonyo subcounty(11000) Obutet HCII in Gogonyo subcounty(10000) Kameke HCIII in Kameke subcounty(8150) Kasodo HCIII in Kasodo subcounty(14090) Olok HCII in Olok subcounty(7046) Kaboloi HCIII in Pallisa Subcounty(9370) Kagwese HC III in Pallisa Town council(17870) Limoto HCII in Puti puti subcounty(3076) Mpongi HCII in Puti puti subcounty(8034))	79253 (Butebo HC IV in Butebo subcounty (5117) Kanyum HC II in Butebo subcounty(2871) NagwereHC III in Petete subcounty(2756) Kabwangasi HC III in Kabwangasi subcounty(4859) Kachuru HC II in Kabwangasi subcounty(1883) Kakoro HC III in Kakoro subcounty(2601) Kibale HCIII in Kibale subcounty(3684) Oladot HCII in Opatweta subcounty(1387) Agule HCIII in Agule subcounty (5608) Apopong HCIII in Apopong subcounty(3772) Kaukura HCII in Apopong subcounty(902) Kamuge HCIII in Kamuge subcounty (3553) Gogonyo HCIII in Gogonyo subcounty(3282) Obutet HCII in Gogonyo subcounty(833) Kameke HCIII in Kameke subcounty(3093) Kasodo HCIII in Kasodo subcounty(3764) Olok HCII in Olok subcounty(2116) Kaboloi HCIII in Pallisa Subcounty(2759) Kagwese HC III in Pallisa Town council(3468) Limoto HCII in Puti puti subcounty(1895) Mpongi HCII in Puti puti subcounty(2564))	233090 (Butebo HC IV in Butebo subcounty (15450) Kanyum HC II in Butebo subcounty(10960) NagwereHC III in Petete subcounty(17460) Kabwangasi HC III in Kabwangasi subcounty(19790) Kachuru HC II in Kabwangasi subcounty(8990) , Puti HC II in Kabwangasi subcounty (9775) Kakoro HC III in Kakoro subcounty(11860) Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty(3700) Agule HCIII in Agule subcounty (12870) Apopong HCIII in Apopong subcounty(12060) Kaukura HCII in Apopong subcounty(9890) Kamuge HCIII in Kamuge subcounty (11400) Gogonyo HCIII in Gogonyo subcounty(11030) Obutet HCII in Gogonyo subcounty(10020) Kameke HCIII in Kameke subcounty(8180) Kasodo HCIII in Kasodo subcounty(14195) Olok HCII in Olok subcounty(7060) Kaboloi HCIII in Pallisa Subcounty(9380) Kagwese HC III in Pallisa Town council(17890) Limoto HCII in Puti puti subcounty(3080) Mpongi HCII in Puti puti subcounty(8050))		
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> 95,467	<i>Non Wage Rec't:</i> 23,867	<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 95,467	Total 23,867	Total 95,470		

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	0 (NA)	()
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Vote: 548 Pallisa District

Workplan Outputs

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

5. Health

No. of new standard pit latrines constructed in a village	2 (2 stance Pitlatrine constructed at Nagwere HC III in Petete subcounty at shs 7,258,847)	0 (No output was achieved)	2 (4 stance Pitlatrine constructed at Kamuge HC III in Kamuge subcounty at shs 14,200,000)	
	2 stance Pitlatrine constructed at Kaboloi HC III in Pallisa subcounty at shs 7,258,847)		4 stance Pitlatrine constructed at Agule HC III in Agule subcounty at shs 14,200,000)	
Non Standard Outputs:	Retention planned for latrines at ; Adal HCII(336,108), Kachuru HCII(384,400), Opatweta HCIII(2,314,170) Butebo HCIV(315,000), Putti HCII(384,410)	Retention for latrines at ; Opatweta HCIII 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 18,252	<i>Domestic Dev't</i> 2,192	<i>Domestic Dev't</i> 28,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,252	Total 2,192	Total 28,400	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Health department duoble carbin vehicle procured	Under Procurement process		
	<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> 120,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 120,000	Total 0	Total 0	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	()	
No of staff houses constructed	1 (Staff houses constructed at Kasodo HCIII at shs 78M in Kasodogoing subcounty)	0 (Procurement process still on)	1 (Staff houses constructed at Kakoro HCIII at shs 94.4M in Kakoro sub county)	
Non Standard Outputs:	Retention planned for staff houses at; Gogonyo HCIII(2,935,797), Putti HCII(2,504,872), Chelekura HCIII(24,804,000), Kadokolene HCII(8,184,962)	Retention paid for staff houses at; Chelekura HCIII, Kadokolene HCII		
	<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> 116,699	<i>Domestic Dev't</i> 30,425	<i>Domestic Dev't</i> 94,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 116,699	Total 30,425	Total 94,400	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (staff House constructed at Kibale Health III in Kibale subcounty at shs (78m))	0 (Under procurement process)	1 (staff House constructed at Butebo Health IV in Butebosubcounty at shs (94.4m))	
No of staff houses rehabilitated	0 (NA)	0 (NA)	()	

Vote: 548 Pallisa District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Retention planned for staff house at; Retention paid for staff house at the following sites; Opwateta HCIII(12,620,500), Olok HCIII (12,430,000)		Opwateta HCIII in Opwateta Subcounty, Olok HCIII in Olok 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>	103,320	<i>Domestic Dev't</i>	21,387
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	103,320	Total	21,387
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	94,400
			<i>Donor Dev't</i>	0
			Total	94,400

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (NA)	0 (NA)		()
No of OPD and other wards rehabilitated	1 (Limoto HCII in Puti puti sub county)	0 (No output achieved)		1 (Completion fo Nagwere HCIII in Petete 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
	<i>Domestic Dev't</i>	14,884	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,884	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	17,496
			<i>Donor Dev't</i>	0
			Total	17,496

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (NA)	0 (NA)		1 (General constructed at Mpongi Health centre III in Puti puti sub county)
No of OPD and other wards rehabilitated	1 (Nagwere HCIII OPD at 24.5m)	0 (NA)		9 (Health centres renovated at; Kibale HC III in Kibale sub county, Kameke HC III in Kameke sub county, Kakoro HC III in Kakoro sub county, Kaboloi HC III in Pallisa sub county, Gogonyo HC III in Gogonyo sub county, Apopong HC III in Apopong sub county, Kabwangasi HC III in Kabwangasi sub county, Agule HC III in Agule sub county, Kasodo HC III in Kasodo sub county)

Vote: 548 Pallisa District

Workplan Outputs

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

5. Health

Non Standard Outputs: retention planned for General wards General Ward construction of ; completed in Kaboloi HCIII in Apopong HCIII(7.1m), Kabwangasi Pallisa Subcounty and Nagwere HCIII(6.9m), Kasodo HCIII(9.1), HCIII Kaboloi HCIII (3.9m), Nagwere HCIII(10.1m)

OPDs at;
Akisim HCIII(4.5m), Opwateta HCIII(4.5m), Nasuleta HCII(2.7m)
Olok HCIII(7.8m)

Placenta pits constructed at Kaboloi HCIII in Pallisa sub county and Nagwere HCII in Petete sub county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	87,535	<i>Domestic Dev't</i>	5,756	<i>Domestic Dev't</i>	219,437
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,535	Total	5,756	Total	219,437

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured 0 (NA) 0 (NA) 0 (NA)

Non Standard Outputs: Retention for Solar installed at Pallisa Hospital 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>	1,948	<i>Domestic Dev't</i>	1,771	<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	1,948	Total	1,771	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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	1371 (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	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,	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,	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	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	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

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,	13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,	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	Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7	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	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	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, ,	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, ,	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	Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 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 sub county; Kagoli P/school 18, Kaboloi P/school 10	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,	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,	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 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.	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.	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.	Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.	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,	Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10,	Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10,

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Omalutan P/S 04	Omalutan P/S 04	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.	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.	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,	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,	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	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	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	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	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, Opeta P/school 07, Agurur P/school 17,	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,	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	Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08	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)	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)	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

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
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	1371 (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	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
	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,	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	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	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,	Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,	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	Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7	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	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	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,	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,	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	Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 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 sub county; Kagoli P/school 18, Kaboloi P/school 10	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	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	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

Vote: 548 Pallisa District

Workplan Outputs

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

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Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)	P/school 09, Odwarat P/school 09, Apapa P/school 12)	Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)	
Non Standard Outputs:	BOQs formulated, Monitoring done, Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	BOQs for planned projects formulated for ; Monitoring done,	BOQs formulated, Monitoring done, Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	IEC
	Wage Rec't: 8,662,881	Wage Rec't: 1,953,053	Wage Rec't: 8,662,881	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 7,143	Domestic Dev't 2,500	Domestic Dev't 15,352	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 8,670,024	Total 1,955,553	Total 8,678,233	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (NA)	0 (N/A)	()	
Non Standard Outputs:	BOQs formulated, Monitoring done, Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	Enviromental Impact assessment conducted for planned projects;	BOQs formulated, Monitoring done, Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	IEC
	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 7,029	Domestic Dev't 1,500	Domestic Dev't 15,610	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 7,029	Total 1,500	Total 15,610	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	7000 (107primary schools in Pallisa0 (NA) 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,		20000 (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,		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,	

Vote: 548 Pallisa District

Workplan Outputs

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

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Workplan Outputs

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

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of Students passing in grade one	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, 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, Opatweta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opatweta 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.	0 (Out put to be realised during quarter two)	300 (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, 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, Opatweta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opatweta 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.

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	John Kadumira P/S		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>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils enrolled in UPE	95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;	88184 (Primary schools Pupils enrolment in Pallisa District school	95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;
	Butebo subcounty Kasyebai Primary School 510	Butebo subcounty; Kasyebai Primary School 510	Butebo subcounty Kasyebai Primary School 510
	Kanyumu Primary School 599	Kanyumu Primary School 599	Kanyumu Primary School 599
	Akisim Primary School 543	Akisim Primary School 543	Akisim Primary School 543
	Matakokore Primary School 1203	Matakokore Primary School 1203	Matakokore Primary School 1203
	Kalalaka Primary School 801	Kalalaka Primary School 801	Kalalaka Primary School 801
	Kabelai Primary School 830	Kabelai Primary School 830	Kabelai Primary School 830
	Odipanya Primary School 901	Odipanya Primary School 901	Odipanya Primary School 901
	Kasiebai Primary School 799	Kasiebai Primary School 799	Kasiebai Primary School 799
	Butebo Primary School 952	Butebo Primary School 952	Butebo Primary School 952
	Petete sub county Petete Primary School 308	Petete sub county Petete Primary School 308	Petete sub county Petete Primary School 308
	Kachocha Primary School 581	Kachocha Primary School 581	Kachocha Primary School 581
	Nasuleta Primary School 947	Nasuleta Primary School 947	Nasuleta Primary School 947
	Kabuyai Primary School 554	Kabuyai Primary School 554	Kabuyai Primary School 554
	Kachabali Primary School 1549	Kachabali Primary School 1549	Kachabali Primary School 1549
	Sidanyi Primary School 1359	Sidanyi Primary School 1359	Sidanyi Primary School 1359
	Kakoro subcounty Kakoro Primary School 836	Kakoro subcounty Kakoro Primary School 836	Kakoro subcounty Kakoro Primary School 836
	Kalecheru Primary School 645	Kalecheru Primary School 645	Kalecheru Primary School 645
	Katekwana Primary School 707	Katekwana Primary School 707	Katekwana Primary School 707
	Kadokolene Primary School 1446	Kadokolene Primary School 1446	Kadokolene Primary School 1446
	Kakoro Township Primary School 974	Kakoro Township Primary School 974	Kakoro Township Primary School 974
	Kanginima sub county Kanginima Primary School 1236	Kanginima sub county Kanginima Primary School 1236	Kanginima sub county Kanginima Primary School 1236
	Nalidi Primary School 810	Nalidi Primary School 810	Nalidi Primary School 810
	Kabwangasi subcountyPutti Primary School 1045	Kabwangasi subcountyPutti Primary School 1045	Kabwangasi subcountyPutti Primary School 1045
	Kakoro SDA Primary School 929	Kakoro SDA Primary School 929	Kakoro SDA Primary School 929
	Nasenyi Primary School 1842	Nasenyi Primary School 1842	Nasenyi Primary School 1842
	Maizimasa Primary School 659	Maizimasa Primary School 659	Maizimasa Primary School 659
	Kachuru Primary School 723	Kachuru Primary School 723	Kachuru Primary School 723
	Mukanga Primary School 661	Mukanga Primary School 661	Mukanga Primary School 661
	Kabwangasi Primary School 1208	Kabwangasi Primary School 1208	Kabwangasi Primary School 1208
	Kawojani Primary School 871	Kawojani Primary School 871	Kawojani Primary School 871
	Kabwangasi Dem Pr. School 1202	Kabwangasi Dem Pr. School 1202	Kabwangasi Dem Pr. School 1202
	Kibale sub county Kibale Primary School 1007	Kibale sub county Kibale Primary School 1007	Kibale sub county Kibale Primary School 1007
	Omatakojo Pri School 617	Omatakojo Pri School 617	Omatakojo Pri School 617
	Opogono Primary School 789	Opogono Primary School 789	Opogono Primary School 789
	Agurur II Primary School 767	Agurur II Primary School 767	Agurur II Primary School 767
	Otamirio Primary School 630	Otamirio Primary School 630	Otamirio Primary School 630
	Agurur Rock Primary School 850	Agurur Rock Primary School 850	Agurur Rock Primary School 850
	Opwateta sub county Opwateta Primary School 1020	Opwateta sub county Opwateta Primary School 1020	Opwateta sub county Opwateta Primary School 1020
	Kapuwai Primary School 677	Kapuwai Primary School 677	Kapuwai Primary School 677
	Kadesok II Primary School 573	Kadesok II Primary School 573	Kadesok II Primary School 573
	Abila Rock Primary School 654	Abila Rock Primary School 654	Abila Rock Primary School 654
	Kadesok Primary School 553	Kadesok Primary School 553	Kadesok Primary School 553
	Gogonyo sub county Gogonyo Primary School 1161	Gogonyo sub county Gogonyo Primary School 1161	Gogonyo sub county Gogonyo Primary School 1161
	Ajepet Primary School 625	Ajepet Primary School 625	Ajepet Primary School 625
	Akuoro Primary School 810	Akuoro Primary School 810	Akuoro Primary School 810
	Kachango Primary School 1199	Kachango Primary School 1199	Kachango Primary School 1199
	Obutet Primary School 626	Obutet Primary School 626	Obutet Primary School 626
	Opeta Primary School 706	Opeta Primary School 706	Opeta Primary School 706

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Opeta Primary School 706	Agurur Primary School 1266	Opeta Primary School 706
	Agurur Primary School 1266	Apopong sub county Apopong Primary School 545	Agurur Primary School 1266
	Apopong sub county Apopong Primary School 545	Angolol Primary School 730	Apopong sub county Apopong Primary School 545
	Angolol Primary School 730	Obwanai Primary School 768	Angolol Primary School 730
	Obwanai Primary School 768	Kapala Primary School 951	Obwanai Primary School 768
	Kapala Primary School 951	Adal Primary School 954	Kapala Primary School 951
	Adal Primary School 954	Katukei Primary School 905	Adal Primary School 954
	Katukei Primary School 905	Kaukura Primary School 1227	Katukei Primary School 905
	Kaukura Primary School 1227	St. John Kadumire Primary School 672	Kaukura Primary School 1227
	St. John Kadumire Primary School 672	Kameke sub county Kameke Primary School 1253	St. John Kadumire Primary School 672
	Kameke sub county Kameke Primary School 1253	Omuroka Primary School 615	Kameke sub county Kameke Primary School 1253
	Omuroka Primary School 615	Oboliso Rock View Primary School 687	Omuroka Primary School 615
	Oboliso Rock View Primary School 687	Nyakoi Primary School 955	Oboliso Rock View Primary School 687
	Nyakoi Primary School 955	Akisim sub county Akisim II Primary School 747	Nyakoi Primary School 955
	Akisim sub county Akisim II Primary School 747	Opadoi Pri School 902	Akisim sub county Akisim II Primary School 747
	Opadoi Pri School 902	Okisiran Primary School 998	Opadoi Pri School 902
	Okisiran Primary School 998	Omalutan Primary School 407	Okisiran Primary School 998
	Omalutan Primary School 407	Agule sub county Agule Primary School 1249	Omalutan Primary School 407
	Agule sub county Agule Primary School 1249	Odusai Primary School 664	Agule sub county Agule Primary School 1249
	Odusai Primary School 664	Pasia Primary School 719	Odusai Primary School 664
	Pasia Primary School 719	Okunguro Primary School 1007	Pasia Primary School 719
	Okunguro Primary School 1007	Nyaguo Primary School 1150	Okunguro Primary School 1007
	Nyaguo Primary School 1150	St. John Kacherebuya Pri. School 579	Nyaguo Primary School 1150
	St. John Kacherebuya Pri. School 579	Adodoi Primary School 881	St. John Kacherebuya Pri. School 579
	Adodoi Primary School 881	Chelekura sub county Akwomor Primary School 1072	Adodoi Primary School 881
	Chelekura sub county Akwomor Primary School 1072	Chelekura Primary School 793	Chelekura sub county Akwomor Primary School 1072
	Chelekura Primary School 793	Puti puti sub county Depai Primary School 595	Chelekura Primary School 793
	Puti puti sub county Depai Primary School 595	Amusiat Primary School 1041	Puti puti sub county Depai Primary School 595
	Depai Primary School 595	Dodoi Primary School UPE 536	Amusiat Primary School 1041
	Amusiat Primary School 1041	Limoto Primary School 701	Dodoi Primary School UPE 536
	Dodoi Primary School UPE 536	Mpongi Primary School 1090	Limoto Primary School 701
	Limoto Primary School 701	Ogoria Primary School 978	Mpongi Primary School 1090
	Mpongi Primary School 1090	Keuka Primary School 704	Ogoria Primary School 978
	Ogoria Primary School 978	Kamuge sub county Kamuge Primary School 1202	Keuka Primary School 704
	Keuka Primary School 704	Kalapata Primary School 1026	Kamuge sub county Kamuge Primary School 1202
	Kamuge sub county Kamuge Primary School 1202	Kamuge Olinga Primary School 1330	Kalapata Primary School 1026
	Kalapata Primary School 1026	Kamuge Station Primary School 741	Kamuge Olinga Primary School 1330
	Kamuge Olinga Primary School 1330	Boliso II Primary School 637	Kamuge Station Primary School 741
	Kamuge Station Primary School 741	St. John Boliso II Primary School 402	Boliso II Primary School 637
	Boliso II Primary School 637	Kasodo sub county Najeniti Primary School 936	St. John Boliso II Primary School 402
	St. John Boliso II Primary School 402	Nabitende Primary School 533	Kasodo sub county Najeniti Primary School 936
	Kasodo sub county Najeniti Primary School 936	Kasodo Primary School 896	Nabitende Primary School 533
	Najeniti Primary School 936	Nakibakiro Primary School 784	Kasodo Primary School 896
	Nabitende Primary School 533	Ngalwe Primary School 957	Nakibakiro Primary School 784
	Kasodo Primary School 896	Olok sub county Olok Primary School 957	Ngalwe Primary School 957
	Nakibakiro Primary School 784	Apapa Primary School 626	Olok sub county Olok Primary School 957
	Ngalwe Primary School 957	Osonga Primary School 608	Apapa Primary School 626
	Olok sub county Olok Primary School 957		Osonga Primary School 608
	Olok Primary School 957		
	Apapa Primary School 626		

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Osonga Primary School 608 Odwarat Primary School 736 Pallisa sub county Kagoli Primary School 1070 Kaboloji 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)	Odwarat Primary School 736 Pallisa sub county Kagoli Primary School 1070 Kaboloji 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)	Osonga Primary School 608 Odwarat Primary School 736 Pallisa sub county Kagoli Primary School 1070 Kaboloji 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)	
No. of student drop-outs	0 (No drop out expected)	0 (NA)	0 (NA)	
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> 799,359	<i>Non Wage Rec't:</i> 178,197	<i>Non Wage Rec't:</i> 799,358	
	<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 799,359	Total 178,197	Total 799,358	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	District Education Office Duoble carbin Vehicle procured	No out put achieved		
	<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> 120,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 120,000	Total 0	Total 0	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Construction of a two classroom block at; St. John Boliso II in Kamuge sub county Keuka P/S in Puti puti sub county.)	0 (Prequalification stage)	()	
No. of classrooms rehabilitated in UPE	0 (NA)	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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 90,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 90,000	Total 0	Total 0	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (St. John Kacherebuya P/S in Agule sub county and Omalutan PS	0 (No out achieved)	10 (New 2 Class room block constructed in the following schools;	
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Vote: 548 Pallisa District

Workplan Outputs

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

6. Education

in Akisim sub county.)

St. John Kacherebuya P/S in Agule sub county and Omalutan PS in Akisim sub county. St. John kadumire PS, Keuka PS, St John Boliso II, Omalutan PS)

No. of classrooms rehabilitated in UPE

0 (NA)

0 (NA)

()

Non Standard Outputs:

Retention planned for two classroom Blocks already constructed at Kadumire Primary school in Apopong Sub county and Kalaki Primary school in Pallisa TC.

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	102,522	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	275,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,522	Total	0	Total	275,000

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

0 (NA)

0 (NA)

()

No. of latrine stances constructed

20 (Construction of a five stance latrines at; St. John Kacherebuya in Agule sub county Omalutan P/S in Akisim sub county. St John Kadumire in Apopong, Odusai PS in Agule)

0 (No out put achieved)

65 (Construction of a five stance latrines at; St. John Kacherebuya in Agule sub county Omalutan P/S in Akisim sub county. St John Kadumire in Apopong, St John Boliso II in kamuge sub county Keuka PS Putiputi sub county St John kadumire in apopong sub county Odusai PS in Agule Sub county, Kadesoko parents PS in Opwateta sub county, Sidanyi PS in Petet Sub county, Apopong PS in Apopong Sub county, Agurur II in Kibale Sub county, Kalalaka PS in Butebo sub county, Odepai PS Putiputi sub county, Mukanga PS in Kabwangasi sub county)

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>	60,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	234,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	0	Total	234,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated

0 (NA)

0 (NA)

()

Vote: 548 Pallisa District

Workplan Outputs

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

6. Education

No. of latrine stances constructed	10 (Construction of a five stance latrines at; Kakoro T/Ship in Kakoro sub county Adodoi P/S in Chelekura sub county.)	0 (No out put achieved)		()
Non Standard Outputs:	Retention planned for 5 stance latrine at Nasuleta P/S in Petete sub county.	No out put		
	<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>	30,748	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,748	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (36 three seater desks supplied to; Adodoi P/s in Chelekura, Ngalwe P/S and Apapa P/S in Olok, St john Kacherebuya PS in Agule S/C, Omalutan PS in Akisim S/C, Keuka PS in Puti puti S/C, St. John Boliso II in Kamuge S/C, Kachabali PS in Petete S/C, Kakoro SDA in Kabwangasi S/C, Kibale in Kibale S/C, Katekwana PS in Kakoro S/C, Oboliso Rock View PS in Kameke S/C)	2 (Omalutan PS and Kalecheru PS each received 36 Desks)		8 (36 three seater desks supplied to; , St john Kacherebuya PS in Agule S/C, Omalutan PS in Akisim S/C, Keuka PS in Puti puti S/C, St. John Boliso II in Kamuge S/C Kakoro SDA in Kabwangasi S/C.Kachabali PS in Petete and Odusai PS in Agule)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	41,400	<i>Domestic Dev't</i>	6,839
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,400	Total	6,839

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (NA)	0 (N/A)		1 (36 three seater desks supplied to;Kameke PS in Kameke sub county)
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,320
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,320

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	2000 (Gogonyo s.s in Gogonyo Sub-0 (No out put achieved during the county,apopong s.s in Apopong Subquarter) county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in	2000 (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
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Vote: 548 Pallisa District

Workplan Outputs

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

6. Education

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.)

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.)

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 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.)

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.)

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.)

Vote: 548 Pallisa District

Workplan Outputs

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

6. Education

No. of students sitting O level	1000 (Gogonyo s.s in Gogonyo Sub-0 (No out put achieved during the county,apopong s.s in Apopong Subquarter) 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.)	2000 (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.)	
Non Standard Outputs:	NA	N/A	
	<i>Wage Rec't:</i> 1,784,368	<i>Wage Rec't:</i> 340,158	<i>Wage Rec't:</i> 1,784,368
	<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 1,784,368	Total 340,158	Total 1,784,368

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	11597 (Butebo sub county BUTEBO SS256	14992 (Butebo sub county BUTEBO SS 370	11597 (Butebo sub county BUTEBO SS256
	Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48	Kabwangasi sub county KABWANGASI SSS935 KAKORA SDA SS266	Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48
	Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529	Kakoro sub county KAKORO HIGH SCHOOL 476 EASTERN VISION COLLEGE 971	Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529
	Kibale sub county KIBALE SS BOG549	Kibale sub county KIBALE SS BOG 578	Kibale sub county KIBALE SS BOG549
	Petete sub county J. RAINER SECONDARY SCHOOL716	Petete sub county J. RAINER SECONDARY SCHOOL 740	Petete sub county J. RAINER SECONDARY SCHOOL716

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704	PETETE COLLEGE 1,114 ST.PAUL HIGH SCHOOL 924	PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704	
	Agule sub county AGULE HIGH SCHOOL688	Agule sub county AGULE HIGH SCHOOL 475	Agule sub county AGULE HIGH SCHOOL688	
	Apopong sub county APOPONG SSS560	Apopong sub county APOPONG SSS 703	Apopong sub county APOPONG SSS560	
	Gogonyo sub county GOGONYO SS425	Gogonyo sub county GOGONYO SS 576	Gogonyo sub county GOGONYO SS425	
	Kameke sub county KAMEKE SSS372	Kameke sub county KAMEKE SSS 503	Kameke sub county KAMEKE SSS372	
	Kamuge sub county CRANES HIGH SCHOOL717	Kamuge sub county CRANES HIGH SCHOOL 772	Kamuge sub county CRANES HIGH SCHOOL717	
	Kasodo sub county KASODO SECONDARY SCHOOL207	Kasodo sub county KASODO SECONDARY SCHOOL 235	Kasodo sub county KASODO SECONDARY SCHOOL207	
	Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176	Pallisa Town council IPAL AND LISA COLLEGE 1,114 PALLISA COMPLEX PROJECT S.S 585 PALLISA SEC SCHOOL 1,253 BRIGHT LIGHT COLLEGE 528	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	Puti puti sub county KAMUGE HIGH SCHOOL 413	Puti puti sub county KAMUGE HIGH SCHOOL622	
	Kanginima sub county SPARTAN HIGH SCHOOL164	Kanginima sub county SPARTAN HIGH SCHOOL 505	Kanginima sub county SPARTAN HIGH SCHOOL164	
	Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)	Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL 956)	Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)	
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,910,648	<i>Non Wage Rec't:</i> 477,963	<i>Non Wage Rec't:</i> 1,910,649	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,910,648	Total 477,963	Total 1,910,649	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students	599 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students	877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students
	Nagwere technical school in Petete subcounty Enrolment . 197 students	Nagwere technical school 133 in Petete subcounty Kasodo Technical 100)	Nagwere technical school in Petete subcounty Enrolment . 197 students
	Kasodo Technical school in Kasodo		Kasodo Technical school in Kasodo

Vote: 548 Pallisa District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	subcounty		subcounty	
	Enrolment =345)		Enrolment =345)	
No. Of tertiary education Instructors paid salaries	81 (32 in Kasodo Technical in Kasodo Sub-County, 24 in Nagwere Technical School in Petete Sub-county, 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.)	82 (82 Tertiary Instructors paid salaries ; 33 in Kasodo Technical in Kasodo Sub-County, 24 in Nagwere Technical School in Petete Sub-county, 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.)	81 (32 in Kasodo Technical in Kasodo Sub-County, 24 in Nagwere Technical School in Petete Sub-county, 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.)	
Non Standard Outputs:	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC	
	<i>Wage Rec't:</i> 528,357	<i>Wage Rec't:</i> 130,589	<i>Wage Rec't:</i> 528,357	
	<i>Non Wage Rec't:</i> 600,308	<i>Non Wage Rec't:</i> 149,230	<i>Non Wage Rec't:</i> 600,308	
	<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 1,128,664	Total 279,819	Total 1,128,664	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Top up for Kabwangasi PTC Bus pledged by H.E the President	No out put achieved		
	<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> 120,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 120,000	Total 0	Total 0	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Education department staff salaries Planned	Education department staff salaries paid at the District Headquarters	Education department staff salaries Planned	
	PLE exams supervision in102 schools conducted (10,331000).	Bursaries to students under Dr. Malinga Oscar scheme for Mpola Evan, Kantono Jackline, Achanit Florence, Mpyangu Nathan all of KIU and Amuron Safina of KYU paid	PLE exams supervision in102 schools conducted (10,331000).	
	Bursaries to deserving students paid shs 25,000,000		Bursaries to deserving students paid shs 25,000,000	
	DEOs operations planned	DEOs operations carried out	DEOs operations planned	
	<i>Wage Rec't:</i> 69,919	<i>Wage Rec't:</i> 14,175	<i>Wage Rec't:</i> 69,919	
	<i>Non Wage Rec't:</i> 55,671	<i>Non Wage Rec't:</i> 17,084	<i>Non Wage Rec't:</i> 55,670	
	<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 125,590	Total 31,260	Total 125,589	

Vote: 548 Pallisa District

Workplan Outputs

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

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Quarterly reports to Education committee and council)	1 (Quarterly reports to Education committee and council prepared and presented)	4 (Quarterly reports to Education committee and council)
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.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)	0 (NA)	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)

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
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	0 (Quarterly School Inspections conducted in ; 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, 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	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

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school	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	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	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,	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	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	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,	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,	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)	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)
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)	0 (NA)	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)
Non Standard Outputs:	NA	UNEB registration forms delivered to UNEB -Kampala.	

Vote: 548 Pallisa District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,251	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	28,251
<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	28,251	Total	600	Total	28,251

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 Staff salaries paid	12 Staff salaries paid at the District Headquarters	12 Staff salaries paid
	181 road gangs working on 327 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 - Akisi	191 road gangs working on 347.2km 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 - Akisi	Replacement and intallation of culvert line when broken. Office operations planned.
	<i>Wage Rec't:</i> 75,385	<i>Wage Rec't:</i> 16,886	<i>Wage Rec't:</i> 75,385
	<i>Non Wage Rec't:</i> 312,999	<i>Non Wage Rec't:</i> 12,799	<i>Non Wage Rec't:</i> 296,014
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,328
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 388,384	Total 29,685	Total 375,726

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (NA)	0 (N/A)	()
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Vote: 548 Pallisa District

Workplan Outputs

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

7a. Roads and Engineering

No. of people employed in labour based works	181 (17 Gang head and 164 workers in Pallisa subcounty, Kasodo sub county, Olok sub county, Kamuge sub county, Putiputi sub county, Apopong , Gogonyo, Chel;ekura, Agule, Akisim, Kameke, opwateta, Kibale, Butebo, Petete, kanginima, Kabwangasi)	0 (No outputs achieved)		()
Non Standard Outputs:		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>	86,564	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	86,564	Total	0

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Otuti Bridge connecting Adal parish in Apopong and Adodoi parish in Chelekura sub counties)	0 (No out put achieved)		()
Length in Km of District roads periodically maintained	79 (Nyaguo-Kameke road 3km, Pallisa-Gogonyo road 15km, Pallisa- Agule road 17.5km Kabwangasi-Putti road 6km Kaboloi-Kobulyo-Gabengere 14km Kapala - Daraja Opeta 6km Agule - Gogonyo 18km)	20 (District road Network maintained on Pallisa-Gogonyo road 15km in Pallisa Town council to Apopong and Gogonyo Subcounties Nyaguo-Kameke road 3 km in Agule and Kameke Subcounties Kakoro-Kidongole road 2km in Kakoro Subcounties.)		()
Length in Km of District roads routinely maintained	()	0 (NA)		49 (Pallisa-Gogonyo road 10km, Pallisa- Agule road 10km Kaboloi- Adal-Kamasaine 8.3km Akisimi-Idomet 8km Nasuleta-Radio(U) 6.7KM Daraja-Opeta 6km)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	158,971	<i>Non Wage Rec't:</i>	48,437
	<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	158,971	Total	48,437

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	223,659	<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	223,659	Total	223,659

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (NA)		()
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Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Lengths in km of community access roads maintained	()	0 (N/A)	()	
Length in Km of District roads maintained.	29 (Mechanical maintainance of roads; Kamusini-Ngalwe 4 KM Kakoro-Kachumbala 2.8km Kakoro-Kidongole 5.4km Kabwangasi-Nasenyi 7.1km Amusiata-Ogoria -Limoto 9.5km)	8 (Kakoro-Kachumbala 2.8km in Kakoro Subcounty Kakoro-Kidongole 5.4km in Kakoro Subcounty)	25 (Drainage,grading, gravel fill in pot holes,cuvating and swamp raising of;; Pallisa- Olok Apapa 13.1km Kanyum market-kabelai 7.5km Kamsini-Ngalwe-4km)	
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,641
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	21,641
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	82,236
			<i>Donor Dev't</i>	0
			Total	82,236

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry	Motor Grader Changlin 713 serviced three times, cutting edges replaced and brucked, share pins purchased and bits Tipper lorry LG0007-099 tyres replaced and serviced, motorcycle and pick up van LG 0008-099. Urban council pick up LG0012-099 was fully serviced and repaired, Gabbage tractor was serviced and repaired	Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	113,546	<i>Non Wage Rec't:</i>	13,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	113,546	Total	13,500
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	113,546
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	113,546

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of staff salaries Water office operations.	Staff Salaries paid at the District Headquarters Water office operations activities conducted	Payment of staff salaries Water office operations.	
	<i>Wage Rec't:</i>	51,053	<i>Wage Rec't:</i>	12,616
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	41,706	<i>Domestic Dev't</i>	11,842
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	92,759	Total	24,458
			<i>Wage Rec't:</i>	51,053
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	41,706
			<i>Donor Dev't</i>	0
			Total	92,759

Output: Supervision, monitoring and coordination

No. of supervision visits	114 (Supervision visits to the	0 (No out put achieved)	114 (Supervision visits to the
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Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
during and after construction	following planned borehole sites: Kachaboi, Kadodio, Omalutan Ps, Owujai (Kadumire), Ateki (Osiepai), Alelesi, Obutet-Komolo, Oboliso-Akadot, Kadalaki, Kasodo, Aibobon, Abila, Komolo-Kakosia, Bukatikoko, Kalalaka A, Kobuin, Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC.)		following planned borehole sites: AMUSALA,KATUKEI parish APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE Subcounty OMALINGA 'B' in AGULE Subcounty AKISIM-APETET (AKISIM PS) in AKISIM Subcounty GAYAZA B in BUTEBO Subcounty OKARACHA (OBOKORA) in BUTEBO Subcounty CHELEKURA in CHELEKURA Subcounty OKAKATIO in KABWANGASI Subcounty BUNYOLO in KAKORO Subcounty BUMUSANA in KAKORO Subcounty KWARI KWARI in KAMEKE Subcounty KATIKA -KITOKAWONONI in KANGINIMA Subcounty OTELEPAI -OMUKULAI in KIBALESubcounty APUNA - OPOGONO in KIBALE Subcounty RWATAMA-OKARACHA in OPWATETA Subcounty KABUSULE 'B'-SIDANYI in PETETE Subcounty)
No. of sources tested for water quality	0 (NA)	0 (N/A)	()
No. of water points tested for quality	40 (District-wide)	0 (N/A)	40 (District-wide)

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Water office and Admin notices displayed)	1 (Water office and Admin notices displayed at the District water offices.)	4 (Water office and Admin notices displayed)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination committee meetings at District Head quarters planned.)	1 (District water supply and sanitation co-ordination committee meetings Conducted at District Head quarters)	4 (District water supply and sanitation coordination committee meetings at District Head quarters planned.)	
Non Standard Outputs:		N/A	Sub county water & sanitation coordination committee meetings Advocay meeting at District on wash. Monitoring of wash activities District wide. Reformation and training wayer user committees	
	<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> 36,004	<i>Domestic Dev't</i> 4,105	<i>Domestic Dev't</i> 36,004	
	<i>Donor Dev't</i> 15,000	<i>Donor Dev't</i> 725	<i>Donor Dev't</i> 30,000	
	Total 51,004	Total 4,830	Total 66,004	

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

% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	00 (NA)
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	0 (No out put achieved)	28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water points rehabilitated	12 (District-wide)	0 (No output achieved)	12 (Maizimasa BH in Kakoro sub county, Kadokolene in Kanginima Kachoge in Puti-puti Katubai in Kabwangasi Nangodi A in Kasodo Agule Bh Olok Bumesura Bh and Kadoto in Kakoro sub county Komolo A BH in Kameke sub county Kawongori BH, Keuka A BH and Okolimong BH in Puti-puti sub county. Ogwere in Kabwangasi Kasodo HCIII in Kasodo Osonga PS in Olok Ajepet PSBH and Aujabule BH in Gogonyo sub county Gayaza ABH, Kalalaka BBH, Kasyebai, Butebo SSS BH, Butebo A BH, Butebo HC in Butebo sub county Kalaki S/c BH, Supa C BH, Ariet BH in Pallisa TC Kobuin BH, Okisiran-Manga BH, Akisim C BH in Akisim sub county Nasuleta BH, Nabwali BH Buyeda A Mabele BH and Kirolo BH in Petete sub county)	
No. of public sanitation sites rehabilitated	()	0 (N/A)	0 (NA)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,988	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	0
	Total	16,988	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	41,493
			<i>Donor Dev't</i>	0
			Total	41,493

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	38 (Radio for promoting water, sanitation and good hygiene practices. Sensitise communities to fulfil critical requirements. Establishing and Training Water User Committees. Post-construction support to WUCs)	0 (No output achieved)	38 (Radio for promoting water, sanitation and good hygiene practices. Sensitise communities to fulfil critical requirements. Establishing and Training Water User Committees. Post-construction support to WUCs)
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Vote: 548 Pallisa District

Workplan Outputs

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

7b. Water

No. of water user committees formed.

29 (Ogalai in Kameke, Omesura A in Kamuge, Amoni in Gogonyo, Kituba Atapar in Butebo, Komolo-Odwarat in Olok, Okaworia in Kabwangasi, Sogono in Kakoro, Nakitende in Kasodo, Papa Rarak B in Olok, Okaribwok in Pallisa, Supa central in Pallisa TC, Nabwali in Petete and Nagule in Puti puti)	29 (Ogalai in Kameke subcounty , Omesura A in Kamuge subcounty , Amoni in Gogonyo subcounty , , Kituba Atapar in Butebo subcounty , , Komolo-Odwarat in Olok subcounty , , Okaworia in Kabwangasi subcounty , Sogono in Kakoro subcounty , , Nakitende in Kasodo subcounty , , Apapa Rarak B in Olok subcounty , , Okaribwok in Pallisa subcounty , , Supa central in Pallisa T/Council, Nabwali in Petete subcounty , and Nagule in Puti puti subcounty .)	30 (AMUSALA,KATUKEI parish APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE OMALINGA 'B' in AGULE AKISIM-APETET (AKISIM PS) in AKISIM GAYAZA B in BUTEBO OKARACHA (OBOKORA) in BUTEBO CHELEKURA in CHELEKURA OKAKATIO in KABWANGASI BUNYOLO in KAKORO BUMUSANA in KAKORO KWARI KWARI in KAMEKE KATIKA -KITOKAWONONI in KANGINIMA OTELEPAI -OMUKULAI in KIBALE APUNA - OPOGONO in KIBALE RWATAMA-OKARACHA in OPWATETA KABUSULE 'B'-SIDANYI in PETETE)
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Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. Of Water User Committee members trained	116 (Ogalai in Kameke, Omesura A in Kamuge, Amoni in Gogonyo, Kituba Atapar in Butebo, Komolo-Odwarat in Olok, Okaworia in Kabwangasi, Sogono in Kakoro, Nakitende in Kasodo, Papa Rarak B in Olok, Okaribwok in Pallisa, Supain central in Pallisa TC, Nabwali in Petete and Nagule in Puti puti)	29 (Ogalai in Kameke, Omesura A in Kamuge, Amoni in Gogonyo, Kituba Atapar in Butebo, Komolo-Odwarat in Olok, Okaworia in Kabwangasi, Sogono in Kakoro, Nakitende in Kasodo, Papa Rarak B in Olok, Okaribwok in Pallisa, Supain central in Pallisa TC, Nabwali in Petete and Nagule in Puti puti)	116 (Men and women trained AMUSALA,KATUKEI parish APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE OMALINGA 'B' in AGULE AKISIM-APETET (AKISIM PS) in AKISIM GAYAZA B in BUTEBO OKARACHA (OBOKORA) in BUTEBO CHELEKURA in CHELEKURA OKAKATIO in KABWANGASI BUNYOLO in KAKORO BUMUSANA in KAKORO KWARI KWARI in KAMEKE KATIKA -KITOKAWONONI in KANGINIMA OTELEPAI -OMUKULAI in KIBALE APUNA - OPOGONO in KIBALE RWATAMA-OKARACHA in OPWATETA KABUSULE 'B'-SIDANYI in PETETE)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Drama shows organised and carried out.)	1 (Radio talk show on sanitation promotion conducted in Open gate Radio Mbale)	4 (Drama shows organised and carried out.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:		NA	

Vote: 548 Pallisa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<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>	55,683	<i>Domestic Dev't</i>	5,957	<i>Domestic Dev't</i>	55,683
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,683	Total	5,957	Total	55,683

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey for sanitaiton (Part of software steps)	House Hold baseline survey carried out in project sites	Baseline survey for sanitaiton (Part of software steps)			
	<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>	1,885	<i>Domestic Dev't</i>	2,080	<i>Domestic Dev't</i>	1,885
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,885	Total	2,080	Total	1,885

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Not planned)	0 (N/A)	2 (Kanginima TC in Kanginima sub county and Kasodo TC in Kasodo sub county)			
Non Standard Outputs:	Pay retention for Akisim, Opwateta and Kamuge RGCs and Kibale PS+Kasiebai PS variations	Retention paid for Kamuge RGCs in Kamuge 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>	26,350	<i>Domestic Dev't</i>	1,003	<i>Domestic Dev't</i>	18,305
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,350	Total	1,003	Total	18,305

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (Borehole drilling in the following villages: Kachaboi, Kadodio, Omalutan Ps, Owujai (Kadumire), Ateki (Osiepai), Alelesi, Obutet-Komolo, Oboliso-Akadot, Kadalaki, Kasodo, Aibobon, Abila, Komolo-Kakosia, Bukatikoko, Kalalaka A, Kobuin,)	0 (No out put achieved)	15 (Borehole drilling in the following villages; AMUSALA,KATUKEI parish APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county
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Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				NAMUSWATA in KACHOCHA PETETE SUB COUNTY
				ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY
				KAPUNYASI (KABWALALI) in PETETE SUB COUNTY)
No. of deep boreholes rehabilitated	()	0 (NA)		0 (NA)
Non Standard Outputs:	retention payments planned for Okoito in Opwateta, Ocupai in Kameke, Kamuge station in Kamuge, Kachango central in Gogonyo, Atekoko in Apopong, Kaleko in Butebo, Kibale in Kibale, Kakoro in Kakoro, Bugumba in Kanginima, oukot oluwa in Gogonyo, Komoroto in Butebo, Buloki in Kabwangasi, Bugolya in Kakoro, Opogono-Owokei in Kibale, Kalyate in Petete, Buchema in Kakoro, nyadera in Kabwangasi, Adodoi and Achowa in Chelekura	Retention paid out for the completed sites ; in Okoito BH in Opwateta subcounty , , Ocupai BH in Kameke subcounty , Kamuge station BH in Kamuge subcounty , , Kachango central BH in Gogonyo subcounty , Atekoko BH in Apopong subcounty , , Kaleko BH in Butebo subcounty , Kibale BH in Kibale subcounty , , Kakoro BH in Kakoro subcounty , Bugumba BH in Kanginima subcounty , oukot oluwa BH in Gogonyo subcounty , , Komoroto BH in Butebo subcounty , , Buloki BH in Kabwangasi, subcounty , Bugolya BH in Kakoro subcounty , Opogono-Owokei BH in Kibale subcounty , Kalyate BH in Petete subcounty , Buchema BH in Kakoro subcounty , nyadera BH in Kabwangasi, subcounty , Adodoi BH and Achowa BH in Chelekura subcounty ,	Retention payments planned for Kachaboi and Kadodio in Agule sub county. Omalutan and Kobuin in Akisim sub county. Alelesi in Chelekura sub county Oboliso-Akadot in Kameke sub county Awujai (Kadumire) and Ateki(Osiepai) in Apopong sub county Obutet Komolo in Gogonyo sub county. Kadalaki in Kanginima sub county. Aibobon in Kibale sub county Abila in Opwateta sub county Bukatikoko in Petete sub county Kasodo in Kasodo sub county Komolo-central in Pallisa Rural sub county.	
	<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> 380,124	<i>Domestic Dev't</i> 11,146	<i>Domestic Dev't</i> 349,676	<i>Domestic Dev't</i> 349,676
	<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 380,124	Total 11,146	Total 349,676	Total 349,676

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC.)	0 (No out put achieved)	15 (ODUSAI in AGULE Subcounty OMALINGA 'B' in AGULE Subcounty AKISIM-APETET (AKISIM PS) in AKISIM Subcounty GAYAZA B in BUTEBO Subcounty OKARACHA (OBOKORA) in BUTEBO Subcounty CHELEKURA in CHELEKURA Subcounty OKAKATIO in KABWANGASI Subcounty
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Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				BUNYOLO in KAKORO Subcounty BUMUSANA in KAKORO Subcounty KWARI KWARI in KAMEKE Subcounty KATIKA -KITOKAWONONI in KANGINIMA Subcounty OTELEPAI -OMUKULAI in KIBALE Subcounty APUNA - OPOGONO in KIBALE Subcounty RWATAMA-OKARACHA in OPWATETA Subcounty KABUSULE 'B'-SIDANYI in PETETE Subcounty
No. of deep boreholes rehabilitated	1 (Kanyum Market A in Butebo sub0 (NA) county.)			()
Non Standard Outputs:	Retention planned for Obwanai in Apopong, Nagule in Puti puti, Wenene in Kanginima, Keria-Omalinga in Agule, Bukaduka in Butebo, Otamirio in Kibale, Okisiran-Manga in Akisim, Limoto in Puti puti, Maizimasa in Kakoro, Akisim Central in Akisim, Kabeleke in Petete, Namedde in Petete, Komolo in PTC, Okwii B in Olok, Kagoli-Nabitende in Kamuge and Buyesi in Puti puti	Retention paid		Retention planned for Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC, Kalalaka
	<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> 351,589	<i>Domestic Dev't</i> 4,875	<i>Domestic Dev't</i> 350,577	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 351,589	Total 4,875	Total 350,577	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid at the District Headquarters. Office operations conducted at the District Head quarters,	Staff salaries paid at the District Headquarters.	Staff salaries paid at the District Headquarters. Office operations conducted at the District Head quarters,selection of tree beneficiaries undertaken,tree seedlings certified
	<i>Wage Rec't:</i> 76,433	<i>Wage Rec't:</i> 17,339	<i>Wage Rec't:</i> 76,433
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,197
	<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 83,433	Total 17,339	Total 84,630

Output: Tree Planting and Afforestation

Number of people (Men)	105 (community mobilised for tree	0 (No out put achieved)	()
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Vote: 548 Pallisa District

Workplan Outputs

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

8. Natural Resources

and Women) participating planting (50men and 55 women)
in tree planting days

Area (Ha) of trees established (planted and surviving) 0 (NA) 0 (NA) (N/A)

Non Standard Outputs: 17,000 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 No out put achieved 17,000 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,000
<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	17,000	Total	0	Total	17,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (Compliance Monitoring and 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 .)) 0 (No out put achieved) 4 (Compliance Monitoring and 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 N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<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	3,000	Total	0	Total	2,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (N/A) 0 (NA) (N/A)

Non Standard Outputs: Knowlegde on environment and natural resources Promotion Conducted in sub counties of Petete,Pallisa T/C,Agule Office operation conducted Knowlegde on environment and natural resources Promotion Conducted in sub counties of Apopong,olok,gogonyo.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,898	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	1,407
<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	1,898	Total	700	Total	1,407

Vote: 548 Pallisa District

Workplan Outputs

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

8. Natural Resources

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (Awareness training on demarcation and restoration of wetlands in Gogonyo and Butebo sub county Conducted at respective Subcounty Headquarters)	1 (community boundary demarcations in Gogonyo,opwateta)			
No. of Wetland Action Plans and regulations developed	1 (restoration material procured)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	NA	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,631	<i>Non Wage Rec't:</i>	1,086	<i>Non Wage Rec't:</i>	3,431
	<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	2,631	Total	1,086	Total	3,431

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (STPCs and EFPPs Trained on wetland laws in sub counties of Cherekula,Kanginima,Olok)	0 (No out put achieved)	50 (STPCs ,EFPPs and other stakeholders Trained on wetland laws in sub counties of Cherekula,Kanginima,Olok)			
Non Standard Outputs:	NA	N/A	Travel to kampala,procurement of tonner and various stationary,procurement of antivurus ,air time for modem			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,946	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,392
	<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	4,946	Total	0	Total	2,392

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	380 (Environment management and climate change training conducted for Communities in 19 Lower localGovernments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale , Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	0 (No out put)	(Environment management and climate change training conducted for Communities in 19 Lower localGovernments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale , Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)			
Non Standard Outputs:		N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<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	15,000	Total	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 19 LLGs)	3 (No out put)	19 (Compliance Monitoring conducted for Development Infrastructure projects in 19 LLGs)
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Vote: 548 Pallisa District

Workplan Outputs

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

8. Natural Resources

	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)		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)
Non Standard Outputs:	compliance monitoring and review wetlands activities in 19 sub counties 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	3 Routine compliance monitoring carried out in Gogonyo, Opwateta and Apopong sub counties	compliance monitoring and review wetlands activities in 19 sub counties 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>	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>	317	<i>Non Wage Rec't:</i>	11,548
<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	317	Total	11,548

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

No. of new land disputes settled within FY	0 (NA)	0 (NA)	0 (N/A)
Non Standard Outputs:	80 application scrutinised, Request for Deed plans from Entebbe. Forward requests to prepare titles from registrar of titles in Kampala. Sealing application documents. Refer matters to Govt valuer	No out put achieved	Office operations conducted
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0
			Total 2,500

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	World AIDS Day commemorated at Pallisa District Headquarters DCDO's Office facilitated to coordinate Community Based Services activities 150 Copies of 5 Year HIV/AIDS strategic plan disseminated to 19 LLGs at the District Headquarters 12 CDOs and 8 ACDOs deployed in Pallisa Town Council, Chelekura, Apopong, Kakoro, Olok, Pallisa, Kibale, Opwateta, Kameke, Butebo, Kabwangasi, Petete, Kamuge, Agule, Puti Puti and Kasodo Sub Counties 20 Community Groups generated and funded 12 CDOs and 8 ACDOs paid salaries for the months of July-october 2013 DAC & DAT HIV/AIDS meetings conducted quarterly at District Headquarters Political and Technical monitoring conducted to assess the magnitude of HIV/AIDS Mapping of HIV/AIDS service providers conducted in 19 LLGs	21 community development workers salaries paid at District headquarter and 19 LLGs	25 CDWs and 2 support staff paid salaries 4 DAC Quarterly meetings conducted 1 District HIV/AIDS partnership forum conducted 1 World AIDS daiy commemorated 40 Community groups mobilized and funded in 19 Lower Local Governments under CDD 19 Lower Local Governments and 40 community groups monitored and supported in project implementation	
	<i>Wage Rec't:</i> 204,463	<i>Wage Rec't:</i> 50,998	<i>Wage Rec't:</i> 204,463	
	<i>Non Wage Rec't:</i> 3,998	<i>Non Wage Rec't:</i> 61	<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> 111,288	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 208,461	Total 51,060	Total 317,751	

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, 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 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	0 (4 out reaches/clinic conducted in S/C of Kasodo, Kamuge Apopong, and Akisim Home 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. One Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi trace and resettled by SPWO, CDOs and ACDOs. 30 parasocial workers trained in Akisim sub county) 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	50 (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 conducted in the 19 LLGs according to MGLSD guidelines 19 LLGs facilitated to collect data and entry at the district level)
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Vote: 548 Pallisa District

Workplan Outputs

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

9. Community Based Services

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)

Non Standard Outputs:	Office furniture procured	N/A		1 office table and 2 chairs procured
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	31,554	<i>Donor Dev't</i>	23,246
	Total	32,054	Total	23,246
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 2,116
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 43,827
				Total 45,944

Output: Social Rehabilitation Services

Vote: 548 Pallisa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	2 Local Artisans trained in making of mobility appliances and auxillary devices 21 CDWs facilitated to conduct CBR outreaches and follow up orthopaedic sreening by specialists 17 Loca artisans facilitated to conduct CBR outreach activities at community level 32 mobility appliances and other auxliary deveices 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 2 motor cycles maintained Bank charges remitted for 12 months	PWD data inventory updated at the District Headquarters	2 District Council for Disability Review Meetings conducted 1 International day of PWDs celbrated at a selected venue Variou office consumables and small equipments procured (toner and printer paper)
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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>	21,902	<i>Non Wage Rec't:</i>	1,194	<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	21,902	Total	1,194	Total	3,538

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (1 CDWs annual review meeting conducted at the District level 20 CDOs back stopped or supervised to enhance their performance in 19 LLGs Procurement of stationery, tonner 500 registration certificates for community groups procured)	21 (21 Community Development workers deployed at the District and in 18 Lower local Government ; IKabwangasi, Kakoro, Petete, Butebo, Kibale, Opwateta, Pallisa T/C, Kasodo, Olok,Kamuge, Puti puti, Pallisa, Agule,Akisim,Kameke,Chelekura,A popong and District headquarter staff)	1 (1 Annual review meeting conducted 19 Sub-Counties supervised and mentored)
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Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	NA	N/A	21 CDWs facilitated to conduct CBR outreaches 17 Local Artisans supported to undertake CBR outreach activities 125 mobility appliances procured for PWDs in the 19 LLGs 1 Data Inventory for PWDs updated 19 LLGs monitored on the implementation of CBR programme 2 office maintained Various office consumables and equipment procured 2 Reports prepared and submitted to Ministry of Gender, Labour and Social Development	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,912	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,912	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	26,183
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	26,183

Output: Adult Learning

No. FAL Learners Trained	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 12 FAL instructors trained at district headquarters 1 Annual FAL review meeting conducted with stakeholders at district Headquarters FAL office furnished 2,000 FAL learners in 19 LLGs tested 185 FAL classes in the 19 LLGs monitored by district and S/C staff Data from 185 FAL Classes in 19 LLGs collected and analysed Reports prepared and submitted to MGLSD quarterly Bank charges renitted)	2000 (NALMIS forms distributed to 18 CDOs and FAL data base in (1140 FAL learners tested) updated at the District Headquarters)
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Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	9. Community Based Services			
Non Standard Outputs:	3 motorcycles maintained at district haedquarters	DCDO`s motorcycle maintained at the District Headquarters	57 FAL Instructors motivated / paid honoraria	
	1 exchange visit to Kapchorwa district held	Annual budgets and worplans generated and submitted to MGLSD- Kampala	1 FAL Annual Review meeting conducted	
	Various office consumables and small equipment procured (Tonner & Stationery)	Office operations conducted at the District Headquarters	20 bicycles procured for FAL instructors	
	100 bicycles collected from MGLSD		57 FAL classes monitored	
			NALMIS data collected from 57 classes	
			4 reports prepared and submitted to MGLSD	
			Various office consumables and small equipment procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,392	<i>Non Wage Rec't:</i>	960
	<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	19,392	Total	960
			Total	19,392

Output: Gender Mainstreaming

Vote: 548 Pallisa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	CDOs/ACDOs facilitated to conduct gender awareness trainings in 19 LLGs Motorcycles maintained and serviced Office Consumables and small equipment procured 19 LLGs monitored to enforce compliance on gender issues Gender Status updated to assess the status of gender activities in the District Service providers mapped CDOs/ACDOs, Health Workers & DIS trained on how to handle GBV survivors HODs, DEC & Heads of Sectors trained in gender responsive budgeting and planning Gender Forum conducted to assess the status of gender issues in the District and agree on the way forward 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 . 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 1 Exchange study visit to Gulu conducted	No output achieved	19 Lower Local Governments and 12 district departments audited and mentored on gender mainstreaming
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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>	21,000	<i>Non Wage Rec't:</i>	0	<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

Vote: 548 Pallisa District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	21,000	<i>Total</i>	0	<i>Total</i>	1,000
Output: Children and Youth Services						
No. of children cases (Juveniles) handled and settled	0 (NA)		0 (N/A)		39 (30 Livelihood Support and 9 Skills Development Youth projects funded)	
Non Standard Outputs:	33 Youth livelihood projects funded		No output achieved		1 Sensitization and training meeting for LLG stakeholders	
	9 Youth Skills Development projects funded				4800 copies of YLP forms photocopied	
					30 district stakeholders trained on YLP implementation	
					2 DTPC approval meetings conducted	
					2 DEC endorsement meetings conducted	
					2 Monitoring visits to YLP projects conducted	
					3 reports prepared and submitted to MGLSD	
					12 Internet and telephone connectivity procured	
					39 YPMCs, YPCs and SCAs trained in implementation of projects	
					1 motorcycle maintained	
					120 copies of YLP documents photocopied	
					19 LLGs facilitated to conduct beneficiary and enterprise selection	
					19 LLG STPC and SEC meetings supported to review YLP projects	
					19 LLGs supported to appraise YLP projects on desk and in the field	
					19 YLP LLG reports submitted to the district	
					39 Youth Projects monitored and rendered support supervision	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	353,762	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	353,762
	<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	353,762	Total	0	Total	353,762

Vote: 548 Pallisa District

Workplan Outputs

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

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	3 (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 t District Headquarters 1 exchange visit to Insingiro DLG conducted)	1 (Youth executive committee meeting conducted)	4 (4 Quarterly Youth Council Executive Meetings conducted)	
Non Standard Outputs:		NA	19 Foot Balls procured for youth sports 19 Net Balls procured for youth sports 2 cups / trophies procured for youth sports 20 officials facilitated to manage yourth sports activities District Sports Team facilitated to undertake coordinatio of youth sports 20 cartons of water procured First aid services provided 1 International Youth Day Celebrations conducted 1 Youth Exchange visit facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,075	<i>Non Wage Rec't:</i> 1,180	<i>Non Wage Rec't:</i> 7,075	
	<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 7,075	Total 1,180	Total 7,075	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (2 District Special Grant for PWDs vetting committee meetings conducted 16 PWD groups appraised for funding 16 PWD community groups funded 16 PWD community groups monitored to enhance their perfomence stakeholders trained on the implementation of the project 1 Motorcycle serviced)	2 (Kiruruma twegaite disabled and Omuleme muntu received additional funds One member attended deaf awareness week in kabarole District)	16 (16 PWD projects generated and funded)	
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Vote: 548 Pallisa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:		NA		2 District Special Grant for PWDs Vetting Committee meetings conducted
				16 groups of PWDs field appraised
				16 PWDs projects monitored
				1 training of stakeholders on implementation of projects conducted
				1 office motorcycle maintained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	40,467	<i>Non Wage Rec't:</i>	1,340
	<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	40,467	Total	1,340
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	36,928
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	36,928

Output: Culture mainstreaming

Non Standard Outputs:		NA		1 Consultative meeting with traditional medicine men and herbalists conducted
	<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>	1,014
	<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	1,014

Output: Labour dispute settlement

Non Standard Outputs:	20 Inspection visits to support Institutions conducted in the 19 LLGs	NA		20 Inspection visits conducted
	Labour Complaints between employer and employee arbitrated			120 labour disputes settled
	Labour review meetings with staff and partners conducted			1 Labour review meeting conducted
	Labour Day celebrations conducted			1 labour day celebrations conducted
	Community leaders, employers and employees at the workplace sensitized on child labour			1 sensitization meeting conducted
	<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>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	3,000

Output: Representation on Women's Councils

No. of women councils supported	1 (4 Women executive council meetings conducted 1 international Women's day celebrated. 5 Groups of women supported on IGAs)	1 (Women executive council meeting conducted at the District Headquarters office operation conducted at the District Headquarters)	4 (4 Women executive council meetings conducted)
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Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	1 exchange study tour to Isingiro DLG conducted Various office consumables and small equipment procured for Women council office at the district 1,000 Banana plantlets procured and distributed to women groups in 19 LLGs Various office consumables and small equipment procured for Women council office at the district 1 motorcycle maintained Bank charges remitted		29 turkeys procured for 10 women groups 1 Exchange visit conducted 1 International Women's day celebrated 5 women's projects supported with inputs for IGAs 4 Office consumables and small equipments procured 1 office motorcycle maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,575	<i>Non Wage Rec't:</i> 887	<i>Non Wage Rec't:</i> 12,075	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,575	Total 887	Total 12,075	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	7 staff salaries paid at the District Headquarters Official travels conducted outside the District District Water closet Functionalised at the District Headquarters	7 staff salaries paid at the District Headquarters	7 staff salaries paid at the District Headquarters
	<i>Wage Rec't:</i> 51,238	<i>Wage Rec't:</i> 12,373	<i>Wage Rec't:</i> 51,238
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,738	Total 12,373	Total 53,238

Output: District Planning

No of Minutes of TPC meetings	12 (12 Technical planning committee meetings Organised at the District Headquarters)	3 (3 Technical planning committee meetings Organised at the District Headquarters)	12 (12 Technical planning committee meetings Organised at the District Headquarters)
No of qualified staff in the Unit	4 (Vacant post declared at the District Headquarters)	7 (7 Qualified staff deployed at the planning unit)	4 (Vacant post declared at the District Headquarters)

Vote: 548 Pallisa District

Workplan Outputs

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

10. Planning

No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings organised and Conducted at the District council chambers)	2 (2 Council sessions conducted at the District Headquarters and carried out Supplementary Budget for National census and Housing programme approved , Public Accounts committee members approved at the District Headquarters Quarterly Sectoral committee reports discussed at the District Headquarters.)	6 (6 Council meetings organised and Conducted at the District council chambers)
Non Standard Outputs:	<p>INVESTMENTS : Staff Teachers House Constructed at Kabuyai Primary school in Petete Subcounty</p> <p>Staff House constructed at the Pallisa Health centre IV,</p> <p>5stance Pit altrine constructed at Kaboloi Primary school in Pallisa Subcounty ,</p> <p>5stance Pit altrine constructed at Chelekura Primary school in Chelekura Subcounty ,</p> <p>RETOOLING 5% Lap top computer procured for the Chief Internal Auditor at District Headquarters:</p> <p>INVESTMENT SERVICES 5% EIA Conddcted for planned Project sites listed above Mitigation Measures undertaken for planned Project sites listed above Projects support supervised at Projec sites listed below: Staff Teachers House Constructed at Kabuyai Primary school in Petete Subcounty</p> <p>Staff House constructed at the Pallisa Health centre IV,4 stance Pit altrine constructed at Kaboloi Primary school in Pallisa Subcounty</p> <p>4 stance Pit altrine constructed at Chelekura Primary school in Chelekura Subcounty ,</p> <p>MONITORING 5 % Monitoring conducted at the planned project sites</p> <p>Renovate Planning unit Office Block</p>	<p>Retention paid for fencing Admin offices at the District Headquarters</p> <p>Retention paid for the Construction of Nasuleta HC III Staff House in Petete Subcounty</p> <p>Retention Paid for drilling of a deep well (Borehole) in Kagoli Primary school in Pallisa Subcounty</p> <p>Retention Paid for supply of 50, 3 seater Desks to Olok Primary school in Olok Subcounty</p> <p>EIA carried out for the following projects;</p> <p>Construction of Kabuyai PS staff house in Petete Subcounty</p> <p>Doctors staff House at Pallisa General Hospital in Pallisa Town council 4stance PitLatrines at Kaboloi Primary school in Pallisa Subcounty</p> <p>4stance PitLatrines at Cheelkura Primary school in Chelekura Subcounty.</p> <p>BOQs prepared for Kabuyai PS staff house, Hospital Staff House and 2 lined 4 stance latrines.</p> <p>Supervision for quarter one carried out and report Compiled</p> <p>Verified and Monitored 10 CDD funded projects in Apopong, Kameke, Kamuge, Kasodo, Olok, Butebo, Kabwangasi, Opwateta, Petete and Pallisa TC</p>	LAN Maintained at the District planning Office at 7,000,000

<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>	9,000
<i>Domestic Dev't</i>	250,493	<i>Domestic Dev't</i>	36,538	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	250,493	<i>Total</i>	36,538	<i>Total</i>	9,000
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Output: Statistical data collection

Non Standard Outputs:	Local Area Network operations functionalised at Pallisa District Headquarters	Local Area Network operations functionalised at Pallisa District Headquarters	Statistical abstract compiled at the District Headquarters at shs 1,500,000			
	District statistical Abstract at Pallisa District Headquarters Prepared		Official travels conducted to Uganda Bureau of statistics at and population Secretariat - Kampala 900,000			
	Travels in land conducted Computer servicing carried out at Pallisa District Headquarters		Office stationery procured at the District Headquarters at 700,000			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,500	Total	0	Total	3,000

Output: Demographic data collection

Non Standard Outputs:	Official travels conducted to Population secretariat - Kampala Office stationery and Tonor Procured	National Population & Housing Census 2014 Conducted ; in 18 Sub counties (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). Results summarised as ; population of 385,605 of which males are 186,324 and female 199,506, 66,561 Homesteads in Pallisa District.	Travelled to the population Secretariat kampala at 1,000,000 Intergrated population issues into the Sub-counties Development Plans at 1,919,000 Office stationery and Tonor Procured at the District Headquarters and at 1,081,000			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	834,392	<i>Non Wage Rec't:</i>	773,957	<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	834,392	Total	773,957	Total	4,000

Output: Development Planning

Vote: 548 Pallisa District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

15 Sub projects funded in the following areas and costs under NUSAF2: Okarebwok Adodi Local ; Heifer in Agule Sub county, Adodoi Parish, in Okarebwok village at 10,990,700 Ogironi Adodoi local heifer in Agule Sub county, Adodoi Parish, Ogira village at 10,990,700 Adodoi Rwatama Local Heifer Agule Adodoi Parish, Rwatama village at 10,990,700 Chelekura A Chelekura Local Heifer in Agule Sub county, Chelekura Parish, Chelekura A village at 10,990,700 Chelekura B Chelekura Local Heifer in Agule Sub county, Chelekura Parish, Chelekura village at 10,990,700 Kalem Onyilai Youth and Elderly Local Heifer in Agule Sub county, Kalem Parish, Onyilai village at 10,990,700 Onyilai Kalem Widows Local Heifer in Agule Sub county, Kalem Parish, Onyilai village at 10,990,700 Odokolen Akadot Local Heifer Rearing in Pallisa Sub county, Akadot Parish, Odokolen village at 12,210,000 Obekai west tailoring in Pallisa Town Council, East ward, Obekai village at 12,202,500 Kateki Hospital ward Tailoring in Pallisa Pallisa Town Council, Hospital Ward, Kateki village at 12,202,500 Rweta B Kagwese ward hair dressing Pallisa in Pallisa Town Council, Kagwese Ward, Rweta B village at 12,193,000 Muvule Mukaga Kagwese Women Tailoring in Pallisa Pallisa Town Council, Kagwese Ward, Muvule Mukaga village at 12,202,500 Okaribwok West ward Tailoring in Pallisa Pallisa Town Council, West ward, Okaribwok village at 12,202,500 Mutembe Youth Metal Fabrication in Pallisa Pallisa Town Council, West ward Mutembe village at 11,945,000 Budabula Local Goats in Puti-Puti Sub county, Puti-Puti Parish, Budabula village at 11,315,000. CPMCs, CPCs and SACs of funded sub projects trained at 14,500,000	Staff Houses under NUSAF II Constructed in the following sites Abila Rock PS in Opatweta SC Ajepet PS in Gogonyo SC , Apopong HCIII in Apopong SC Kalalaka PS in Butebo SC Kameke HCIII in Kameke SC Kamuge HCIII in Kamuge SC , Okisiran PS in Kameke SC Oladot HCII in Opatweta SC roofing level, St.John Boliso II PS in Kamuge SC , 2 Classroom block constructed at Agurur PS in Kibale SC , 2 Classroom Block constructed at Nasuleta PS in Petete , Borehole construction in Kalem onyilai Community Borehole in Agule SC work abandoned.	Doctor's House constructed at Pallisa General Hospital in pallisa TC,Hospital Ward,Hospital quarters at 88,500,000 A 2 classroom block plus an office constructed at Kanyum p/s in ,Butebo s/c at 67,850,000 36 ,3 seater Desks Procured for Kanyum p/s in butebo s/c at 4,672,800 A solar unit installed at Kaboloi General Ward in pallisa S/C at 6,789,081 Monitoring 5% LGMSDP projects monitored at project sites Investment Servicing 5% EIA conducted BOQs produced Mitigation supervision conducted Technical supervision of projects conducted Retooling 5% A lap Top computer procured for Central Registry 40 office chairs procured and Curtains procured for council Chambers Finance Office block renovated at the District headquarters Kasodo sub county Administration Block renovated
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Vote: 548 Pallisa District

Workplan Outputs

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

10. Planning

Political Monitoring of funded sub projects conducted at 2,900,000
 Quarterly Technical Monitoring of all funded sub projects 4,938,000
 Vehicle repaired and mentained from Kampala (Cooper Motors) 15,000,000
 4 Meetings held with Sub county Focal Point Officers at District Headquarters at 4,000,000
 Bills of Quatities prepared and works supervised by line technical departments at 4,000,000
 Quarterly Audits of funded sub projects conducted at 6,000,000
 Reports and workplans submitted to Office of the Prime Minister at 7,020,000
 2 Radio talk shows held at OPG - Mbale at 4,180,000

<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>	235,293	<i>Domestic Dev't</i>	193,423	<i>Domestic Dev't</i>	249,162
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	235,293	Total	193,423	Total	249,162

Output: Operational Planning

Vote: 548 Pallisa District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

<p>Social sector improvements in Administration Supported, Capacity building and basic Managemet 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 committment for better access and utilisation of social services enhanced Implementation of best practices in social service delivery at DLG and LLG Promoted and suppoorted 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</p>	<p>USAID /SDS Project Desk office facilitated at the District Planning Unit</p>	<p>DMC organised at District Headquarters, Focal Office for SDS facilitated, Quarterly SDS reports prepared and submitted to Kampala Head Office.</p>
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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
<i>Donor Dev't</i>	256,095	<i>Donor Dev't</i>	502	<i>Donor Dev't</i>	1,668
Total	256,095	Total	502	Total	1,668

Output: Monitoring and Evaluation of Sector plans

Vote: 548 Pallisa District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	4 Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa District	Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa District	4 Quarterly Technical PAF Monitoring visits conducted Districtwide	
	4 Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District	Political PAF monitoring for elected leaders conducted wide in Pallisa District	4 Political PAF monitoring planned for elected leaders conducted District wide	
	19 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 conducted at District Headquarters	19 Lower Local Governments mentored on Planning 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	19 Lower Local Governments mentored on Planning 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	
	Information & public relations operations activities conducted at Pallisa District Headquarters	Information & public relations operations activities conducted at Pallisa District Headquarters	Quarterly Financial reports compiled and submitted.	
	4 Quarterly Financial reports compiled and submitted.	Quarterly Internal Audits carried out and 4 reports produced.	Quarterly Internal Audits carried out and reports produced.	
	Preparation of the Budget Framework paper planned at 2,028,000.	PRDP Grants Monitoring Activities conducted District Wide	Quarterly Physical reports compiled and submitted to OPM and the Ministry of Local Government	
	4 Quarterly Review Meetings planned at 4,480,343.	Government Leaders and RDCs office facilitated on Project PRDP Monitoring	Elected RDCs office	
	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			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,946	<i>Non Wage Rec't:</i>	15,987	<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
Total	63,946	Total	15,987	Total	63,946

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Mini Bus procured at Pallisa District Head quarters	No out put achieved		
	<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>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0

Vote: 548 Pallisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
	<i>Domestic Dev't</i>	26,944	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,944	Total	0

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 18 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 .)	4 (The Department audited Pallisa Hospital and Medical office, Statutory bodies and Production)	4 (District departments at District head quarters and 18 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 .)
Date of submitting Quaterly Internal Audit Reports	15-10-2014 (Pallisa District council and DPAC at Pallisa.)	15-10-2014 (Pallisa District council and DPAC at Pallisa.)	15-06-2016 (Pallisa District council and DPAC at Pallisa.)
Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted	4 Audit staff salaries paid Office operations	4 Audit staff salaries paid Office operations Budgeted
	<i>Wage Rec't:</i> 40,245	<i>Wage Rec't:</i> 9,787	<i>Wage Rec't:</i> 40,245
	<i>Non Wage Rec't:</i> 27,000	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 27,000
	<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 67,245	Total 14,787	Total 67,245
	<i>Wage Rec't:</i> 16,206,569	<i>Wage Rec't:</i> 3,543,285	<i>Wage Rec't:</i> 16,206,561
	<i>Non Wage Rec't:</i> 7,744,604	<i>Non Wage Rec't:</i> 1,984,962	<i>Non Wage Rec't:</i> 6,923,432
	<i>Domestic Dev't</i> 3,648,649	<i>Domestic Dev't</i> 387,747	<i>Domestic Dev't</i> 3,386,413
	<i>Donor Dev't</i> 800,612	<i>Donor Dev't</i> 110,811	<i>Donor Dev't</i> 505,095
	Total 28,400,435	Total 6,026,806	Total 27,021,501