

Vote: 548 Pallisa District

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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.

Country

For God and my

BANTALIB ISSA TALIGOLA
CHAIRPERSON

DISTRICT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	697,339	255,936	700,103
2a. Discretionary Government Transfers	2,509,361	1,127,496	2,807,923
2b. Conditional Government Transfers	21,423,195	10,134,472	24,029,629
2c. Other Government Transfers	2,311,854	1,844,032	1,249,268
3. Local Development Grant	658,076	328,708	658,076
4. Donor Funding	800,612	298,617	505,095
Total Revenues	28,400,438	13,989,261	29,950,095

Revenue Performance in 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 expects a total of Ugshs 29,950,096,000 representing an increase of 5% from the FY 2014/15. The slight increment is attributed to introduction of Hospital renovation, Pension and Gratuity grant, of the estimates 96 percent is expected from Conditional grant and other central Government transfer, 2.3 percent from Locally raised revenue and 1.68 percent from Donor and Development Partners.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,182,867	1,122,491	2,325,921
2 Finance	359,241	189,748	419,389
3 Statutory Bodies	582,485	249,159	2,954,359
4 Production and Marketing	1,169,925	317,790	668,643
5 Health	4,473,157	2,113,362	5,782,020
6 Education	15,018,604	6,923,539	14,401,969

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
7a Roads and Engineering	971,123	546,030	971,123
7b Water	976,382	387,413	976,382
8 Natural Resources	140,407	61,361	152,744
9 Community Based Services	723,601	208,152	851,400
10 Planning	1,735,401	1,180,303	378,900
11 Internal Audit	67,245	29,074	67,245
Grand Total	28,400,438	13,328,421	29,950,096
<i>Wage Rec't:</i>	<i>16,206,569</i>	<i>7,670,614</i>	<i>16,616,038</i>
<i>Non Wage Rec't:</i>	<i>7,744,607</i>	<i>4,017,399</i>	<i>9,290,467</i>
<i>Domestic Dev't</i>	<i>3,648,649</i>	<i>1,391,992</i>	<i>3,538,496</i>
<i>Donor Dev't</i>	<i>800,612</i>	<i>248,417</i>	<i>505,095</i>

Expenditure Performance in 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.

Planned Expenditures for 2015/16

The District plans to spend shs 29,950,096,000 compared to shs 28,400,438,000 in the FY 2014/15 representing an increment of 5 percent, of which the wage component stands at shs 16,616,038,000 implying 55.4% of the projected resources, Non wage at shs 9,290,467,000 representing 31 percent, Development projected to cost shs 3,538,496,000 representing 12 percent and Donor supported programmes to cost shs 505,095,000 implying 1.6 percent.

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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

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	697,339	255,936	700,103
Local Service Tax	132,026	80,959	132,026
Agency Fees	39,374	17,590	58,874
Animal & Crop Husbandry related levies	2,000	200	
Unspent balances – Locally Raised Revenues	26,944	26,944	
Application Fees	2,500	775	3,000
Business licences	140,000	11,561	140,000
Property related Duties/Fees	34,292	0	26,000
Market/Gate Charges	246,191	85,683	246,191
Local Hotel Tax	2,040	621	2,040
Land Fees	5,000	1,494	5,000
Sale of non-produced government Properties/assets		0	10,000
Other Fees and Charges	66,972	30,110	76,972
2a. Discretionary Government Transfers	2,509,361	1,127,496	2,807,923
District Unconditional Grant - Non Wage	581,720	290,860	588,578
Transfer of District Unconditional Grant - Wage	1,681,725	708,084	2,047,908
Transfer of Urban Unconditional Grant - Wage	125,194	68,192	60,705
Urban Unconditional Grant - Non Wage	120,722	60,360	110,733
2b. Conditional Government Transfers	21,423,195	10,134,472	24,029,629
Conditional transfer for Rural Water	884,329	442,164	884,329
Conditional Grant to Primary Salaries	8,662,881	4,106,558	8,579,586
Conditional Grant to Primary Education	799,358	373,065	840,393
Conditional Grant to Secondary Education	1,910,649	955,926	1,989,426
Conditional Grant to Secondary Salaries	1,784,368	739,322	1,465,022
Conditional Grant to SFG	578,842	289,420	453,119
Conditional Grant to Women Youth and Disability Grant	17,688	8,844	17,688
Conditional Transfers for Non Wage Technical & Farm Schools	133,817	66,908	81,800
Conditional Transfers for Non Wage Technical Institutes	210,649	105,324	134,200
Conditional Grant to Tertiary Salaries	528,357	292,767	539,771
Conditional Grant to PHC Salaries	2,898,306	1,485,391	3,623,219
Conditional Grant to PHC- Non wage	152,225	76,210	223,996
Conditional Grant to PHC - development	468,899	234,450	353,244
Conditional Transfers for Primary Teachers Colleges	255,841	126,228	159,445
Conditional Grant to NGO Hospitals	115,158	57,578	115,158
Conditional transfers to Special Grant for PWDs	36,928	18,464	36,928
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to Functional Adult Lit	19,391	9,696	19,391
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	56,475	28,238	56,475
Conditional Grant to District Hospitals	131,634	65,816	731,634
Conditional Grant to Community Devt Assistants Non Wage	26,814	13,408	26,814
Conditional Grant to Agric. Ext Salaries	42,392	21,198	106,074
Conditional Grant for NAADS	252,959	0	0
Conditional Grant to PAF monitoring	79,755	39,878	78,974
NAADS (Districts) - Wage	283,595	158,888	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,200	18,600	165,306
Conditional transfers to DSC Operational Costs	43,691	21,846	43,691
Conditional transfers to Production and Marketing	293,272	146,636	298,436

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to School Inspection Grant	46,549	23,240	49,519
Sanitation and Hygiene	238,748	59,675	290,168
Roads Rehabilitation Grant	86,564	43,282	86,564
Pension for Teachers		0	1,800,819
Pension and Gratuity for Local Governments		0	526,567
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	67,392	169,416
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
2c. Other Government Transfers	2,311,854	1,844,032	1,249,268
UNGENDER fund	20,000	20,000	20,000
Census 2014	831,392	773,957	
Roads maintenance (URF)	804,175	441,051	804,175
Restocking Programme	28,260	29,461	29,461
DICOSS	25,000	9,958	25,000
MoES-Validation		456	
Min. of Gender(women groups support)	3,000	0	3,500
NUSAF II	235,292	548,253	
P.L.E	10,973	13,370	13,370
Youth Livelihood Programme(YLP)	353,762	7,527	353,762
3. Local Development Grant	658,076	328,708	658,076
LGMSD (Former LGDP)	658,076	328,708	658,076
4. Donor Funding	800,612	298,617	505,095
WaterAid	30,000	18,672	30,000
VODP 2	20,000	0	20,000
AASPS-DANIDA Transport fund	29,776	29,432	
UAC		0	
Envision(NTD) Health	77,000	12,310	77,000
Global fund/HIV/RTI	100,000	14,199	100,000
Polio campaign		105,743	
MANIFEST-Health	208,750	66,123	208,750
SDS-SUNRISE- OVC	335,086	52,137	69,345
Total Revenues	28,400,438	13,989,261	29,950,095

Revenue Performance up to the end of December 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

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A. Revenue Performance and Plans

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

In 2015/16 , Pallisa District Local Government projects to collect shs 700,103,000 locally from the following sources; 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 will 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 such resources for Development projects.

(ii) Central Government Transfers

The District plans to receive 96 percent (28,744,895,000) in form of Central Government transfers of which shs 24,029,629,000 is Conditional Government grants, shs 2,807,923,000 are descretionery Government transfers(District unconditional grant wage and non wage), shs 1,249,268,000 as other Government transfers and shs 658,076,000 as Local Government Development grant.

(iii) Donor Funding

The Development partners support of shs 505,095,000 is expected from : Strengthening Decentralisation for sustainability (SDS) funded by USAID (Grant A &B) shs 91,632,400 and Water Aid 30,325,000 Project in suppot to the Water and Education sectors 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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,755,785	669,885	2,002,460
Conditional Grant to PAF monitoring	15,809	7,904	15,809
District Unconditional Grant - Non Wage	111,948	58,860	123,806
Multi-Sectoral Transfers to LLGs	857,521	296,611	722,339
Transfer of District Unconditional Grant - Wage	690,507	264,010	999,802
Transfer of Urban Unconditional Grant - Wage		0	60,705
Locally Raised Revenues	50,000	27,500	50,000
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	427,082	197,681	323,461
LGMSD (Former LGDP)	48,168	23,181	48,168
Multi-Sectoral Transfers to LLGs	378,914	174,500	275,293
Total Revenues	2,182,867	867,566	2,325,921
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,755,785	984,530	2,002,460
Wage	815,700	488,843	1,060,507
Non Wage	940,085	495,687	941,953
<i>Development Expenditure</i>	427,082	324,442	323,461
Domestic Development	427,082	324,442	323,461
Donor Development	0	0	0
Total Expenditure	2,182,867	1,308,972	2,325,921

Department Revenue and Expenditure Allocations Plans for 2015/16

The Administrative department Budget estimates for shs 2,325,921,000 planned from different sources . This represents 6% increase from FY 2014/15 and this is as a result of pensions decentralisation . Of this budget 46%(1,060,507,000) shall be spent on wages , while 40% (941,953,000) shall be spent on Non wages and 13% (323,461,000) on non wage including 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 December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	12	7	12
Availability and implementation of LG capacity building policy and plan		yes	Yes
Function Cost (UShs '000)	2,182,867	1,122,491	2,325,921
Cost of Workplan (UShs '000):	2,182,867	1,122,491	2,325,921

Planned Outputs 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

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Workplan 1a: Administration

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

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

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

1. *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	U7U	377,781	4,533,372
11684	OMODING FRANCIS	Parish Chief	U7U	377,781	4,533,372
11967	OTEU BARNABAS	Parish Chief	U7U	335,162	4,021,944
11971	OPURUSI NICHOLAS	Parish Chief	U7U	377,781	4,533,372
11917	OCHOM EMMANUEL	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					21,644,004

Subcounty / Town Council / Municipal Division : AKISIM

Cost Centre : Akisim S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11969	KIZIRE LILIAN	Parish Chief	U7U	335,162	4,021,944
19945	OTUKOL ARIKOD	Parish Chief	U7U	377,781	4,533,372
10043	OLUPOT JOHN	Parish Chief	U7U	335,162	4,021,944
10658	OKUDO ALBERT OKELL	Parish Chief	U7U	335,162	4,021,944
CR/D/11718	Okiror Peter	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					20,621,148

Subcounty / Town Council / Municipal Division : APOPONG

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10449	OMODING JOSEPH	Parish Chief	U7U	377,393	4,528,716
11725	OKURUT joseph	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,550,660

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/11575	AUPAL JONATHAN	Parish Chief	U7U	377,781	4,533,372
CR/D/11966	AMANU MALON	Parish Chief	U7U	335,162	4,021,944
CR/D/11963	OSUSWAN PETER	Parish Chief	U7U	335,162	4,021,944
11920	AKONGO HELLEN	Parish Chief	U7U	335,162	4,021,944
CR/D/11948	MUTZAKHI CHRISTINE	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					28,486,272

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
10686	OSIA OKIRING JOSEPH	Parish Chief	U7U	377,781	4,533,372
11958	OKURUT SAMSON	Parish Chief	U7U	335,162	4,021,944
11968	INYALIO PETER	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					12,577,260

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	U7U	335,162	4,021,944
CR/D/10066	OPULE CHARLES	Parish Chief	U7U	377,781	4,533,372
L54809009070	MUHAMOOD KISU AATA	Parish Chief	U7U	377,781	4,533,372
CR/D/10065	OKANYA ROBERT	Parish Chief	U7U	377,781	4,533,372
CR/D/11775	KULABE SIRAJI	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					28,949,952

Vote: 548 Pallisa District**Workplan 1a: Administration****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	U7U	377,781	4,533,372
CR/D/11569	OKURUT DAN	Parish Chief	U7U	377,781	4,533,372
CR/D/11569	NKENG MUSA	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					13,088,688

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	U7U	335,162	4,021,944
CR/D/11726	OUMA TOM	Parish Chief	U7U	335,162	4,021,944
CR/D/11699	NJAYE WILSON	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					12,065,832

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11682	OMODING CHARLES	Parish Chief	U7U	377,781	4,533,372
10463	IMMALINGAT CONSTAN	Parish Chief	U7U	377,781	4,533,372
11688	ISEKU JOHN	Parish Chief	U7U	377,781	4,533,372
10059	OKWALINGA SAM	Parish Chief	U7U	377,781	4,533,372
100028	MALINGA PHILIP	Parish Chief	U7U	377,781	4,533,372
CR/D/11619	ASIO MAUREEN TEDDY	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					33,990,528

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
11702	KISIKWE ALON	Parish Chief	U7U	377,781	4,533,372
11719	OBEELE EDWARD	Parish Chief	U7U	339,525	4,074,300

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11622	ECAAT JOSEPH	Senior Assistant Secretar	U3L	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	U7U	335,162	4,021,944
CR/D/11698	NKOLWA VICENT	Parish Chief	U7U	377,781	4,533,372
CR/D/11723	OKURUT FRANCIS	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					13,088,688

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	U7U	335,162	4,021,944
10074	WAKUMWALO YONUS	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

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/11989	OLUPOT GEORGE	Parish Chief	U7U	377,781	4,533,372
CR/D/10068	OMODING CHARLES	Parish Chief	U7U	335,162	4,021,944
CR/D/11761	MAGINO FENIKANSI	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,878,984

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	U7U	335,162	4,021,944

Vote: 548 Pallisa District

Workplan 1a: Administration

Cost Centre : Olok S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11981	ISOTO OLIVER	Parish Chief	U7U	335,162	4,021,944
11338	MUKIDI ISMAIL	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					12,065,832

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	U7U	335,162	4,021,944
CR/D/11537	AISA JOSEPH	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					15,909,012

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	U7U	335,162	4,021,944
CR/D/11973	ACHOM ROSE mary	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

Subcounty / Town Council / Municipal Division : Pallisa TC

Cost Centre : Pallisa Dist. Admin. Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19922	AMODING ELIZABETH	Office Attendant	U8U	228,169	2,738,028
12235	ANOSO SUSAN	Office Attendant	U8U	228,169	2,738,028
L548	OWOR EPAJU AGNES	Stenographer Secretary	U5L	456,760	5,481,120
12222	ONYAIT DANIEL	Assistant Records Officer	U5L	456,760	5,481,120
10218	ZUNGU SYLVESTER	Senior Office Supervisor	U5U	598,822	7,185,864
10006	ONYANGO EDITH MARY	Personal Secretary	U4L	798,535	9,582,420
11200	OKETCH JOHN	Records Officer	U4L	611,984	7,343,808
CR/D/11991	OFAMBA PETER Donyo	Human Resource Officer	U4L	798,535	9,582,420
11278	EJULUN OKIROR FRANCI	Information Officer	U4L	798,535	9,582,420
CR/D/11536	AISU JUDE MARTIN	Assistant Chief Administ	U3L	990,589	11,887,068

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
11953	ADONGO HELLEN	Assistant Chief Administ	U3L	990,589	11,887,068
11210	KALYEBI JOSEPH	Senior Assistant Secretar	U3L	943,639	11,323,668
CR/D/11543	ODELE FRANCIS	Principal Human Resourc	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					110,315,592

Cost Centre : Pallisa TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PTC/0019	Alupo Rose	Office Attendant	U8U	251,133	3,013,596
PTC/0022	Sekeito alfred	Driver	U8U	228,169	2,738,028
PTC/0020	Okiria Nakaleth	Office Attendant	U8U	251,133	3,013,596
PTC/0023	Ayeko Beatrice	Office Attendant	U8U	251,133	3,013,596
PTC/0026	Otule moses	Assistant Law Enforceme	U8U	386,972	4,643,664
PTC/0021	Okoyo Vigilio	Driver	U8U	228,169	2,738,028
PTC/0027	Opolot Charles	Assistant Law Enforceme	U8U	228,169	2,738,028
PTC/0029	Kanabi Iddi	Driver	U8U	228,169	2,738,028
PTC/0028	Arecho Deo	Driver	U8U	251,133	3,013,596
PTC/0018	Wegomberamaiso Naphtal	Town Agent	U7U	335,162	4,021,944
PTC/0025	Okoyo David	Town Agent	U7U	335,162	4,021,944
PTC/0015	Ochom Johnson	Town Agent	U7U	335,162	4,021,944
PTC/0011	Mukonge Peter	Law Enforcement Officer	U7U	447,086	5,365,032
PTC/0016	Bwagu Bumali Waiswa	Town Agent	U7U	335,162	4,021,944
PTC/0017	Batale Haruna	Town Agent	U7U	335,162	4,021,944
PTC/0012	Akello Grace	Pool Stenographer	U6U	428,982	5,147,784
PTC/0002	Batumule Issa Zaidi	Senior Assistant Town Cl	U3L	990,589	11,887,068
PTC/0001	Ogwang Nicholas	Principal Assistant Town	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					85,662,324

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	U7U	335,162	4,021,944

Vote: 548 Pallisa District

Workplan 1a: Administration

Cost Centre : Opwateta S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					4,021,944

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/11170	OMADI MARTIN	Parish Chief	U7U	335,162	4,021,944
CR/D/11531	TABIRUKA SAMUEL	Parish Chief	U7U	335,162	4,021,944
CR/D/11695	Epupet Japheth Benbella	Parish Chief	U7U	335,162	4,021,944
CR/D/11621	KIMBALI JAZIRU	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					23,952,900
Total Annual Gross Salary (Ushs) - Administration					501,452,136

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	359,241	189,902	419,389
Transfer of District Unconditional Grant - Wage	216,939	105,436	247,379
District Unconditional Grant - Non Wage	95,000	57,966	95,000
Locally Raised Revenues	47,302	26,500	77,010
Total Revenues	359,241	189,902	419,389
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	359,241	267,609	419,389
Wage	216,939	158,154	247,379
Non Wage	142,302	109,456	172,010
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	359,241	267,609	419,389

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance sector has a proposed budget estimate of Ugsh 419,389,000 for the FY 2015/16. This is 16% increase from

FY2014/15 budget for the sector. Out of this budget, 59% (247,378,920) shall be spent on 38 finance staff salary, 41%(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.

Vote: 548 Pallisa District

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2014	28/7/2014	30/7/2016
Value of LG service tax collection	132026	84256	132026
Value of Hotel Tax Collected	2040	686	2040
Value of Other Local Revenue Collections	536329	252775	566037
Date of Approval of the Annual Workplan to the Council	31/5/2015	31/5/2015	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	31/5/2015	27/03/2015	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	189,748	419,389
Cost of Workplan (UShs '000):	359,241	189,748	419,389

Planned Outputs for 2015/16

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 integrated 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

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

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

1. Low attitude of tax payers

Local populace has low attitude to paying taxes, some times politicise 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
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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/11988	Epajja Patrick	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

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 Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : APOPONG

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 Accounts Assistan	U5U	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	Accounts Assistant	U7U	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 Accounts Assistan	U5U	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
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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/12226	Kedi Agapitus	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

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 Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : KAKORO

Cost Centre : FINANCE Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11742	Kapio Bumba	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

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 Accounts Assistan	U5U	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 Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : KANGINIMA

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/11972	Okim Stephen	Accounts Assistant	U7U	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 Accounts Assistan	U5U	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
CR/D/12008	Egosu Patrick	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

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	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

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 Accounts Assistan	U5U	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
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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/11208	Otim Robert	Senior Accounts Assistan	U5U	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	U7U	369,419	4,433,028
CR/D/12234	AKELLO Amina	Accounts Assistant	U7U	335,162	4,021,944
CR/D/11852	BULAGE KETTY	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/11759	ILEMUT JOHN BOSCO	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/1120	AKOL Joseph	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/11755	OJILONG EMMANUEL	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10597	OKURUT ALEX	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/11625	WEGOSASA ROSE	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/11204	AMODING Hellen	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10574	KIRYA SAM EMMANUEL	Accountant	U4U	940,366	11,284,392
CR/D/11137	BOMU PAUL	Senior Accountant	U3U	1,070,502	12,846,024
CR/D/10582	SALE IDHI	Senior Finance Officer	U3U	1,024,341	12,292,092
CR/D/11528	KIRYA HERBERT SAJJA	Chief Finance Officer	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					110,304,096

Cost Centre : Pallisa TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PTC/0024	Ali Abdallah	Accounts Assistant	U7U	335,162	4,021,944
PTC/0006	Mwase James	Senior Accounts Assistan	U5U	502,769	6,033,228
PTC/0008	Okiria Silverster	Senior Accounts Assistan	U5U	502,769	6,033,228
PTC/0007	Ekitwi Julius Calivn	Senior Accounts Assistan	U5U	598,822	7,185,864
PTC/0003	Musana Tom	Senior Treasurer	U3U	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					35,566,356

Subcounty / Town Council / Municipal Division : PETETE

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/11180	Malinga David	Accounts Assistant	U7U	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	Kirya Christopher	Senior Accounts Assistan	U5U	555,564	6,666,768
Total Annual Gross Salary (Ushs)					6,666,768
Total Annual Gross Salary (Ushs) - Finance					247,378,920

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	582,485	253,810	5,281,746
Pension and Gratuity for Local Governments		0	1,053,135
Conditional transfers to Councillors allowances and E:	125,200	18,600	165,306
Conditional transfers to DSC Operational Costs	43,691	21,846	43,691
Conditional transfers to Salary and Gratuity for LG ele	175,219	67,392	169,416
District Unconditional Grant - Non Wage	105,000	72,236	105,000
Locally Raised Revenues	50,859	32,715	50,859
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	3,601,639
Transfer of District Unconditional Grant - Wage	29,872	17,961	40,244
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Total Revenues	582,485	253,810	5,281,746
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	582,485	367,883	2,954,359
Wage	229,624	141,899	233,996
Non Wage	352,862	225,984	2,720,363
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	582,485	367,883	2,954,359

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory bodies plans for FY 2015/16 is ugshs 2,954,359,000. This budget represents 80% increase from Fy 2014/15 budget for the sector. The increment is attributed to Pension and Gratuity grants allocation and exgratia allowances

Vote: 548 Pallisa District

Workplan 3: Statutory Bodies

enhancement . Of the estimates 8%(233,996,000) shall be spent on wages, 92%(2,720,363,000) 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 December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	60	100
No. of Land board meetings	6	3	6
No. of Auditor Generals queries reviewed per LG	5	1	5
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	582,485	249,159	2,954,359
Cost of Workplan (US\$ '000):	582,485	249,159	2,954,359

Planned Outputs 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, Pay Pension and Gratuity to deserving retiring staff.

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

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

1. 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
11923	NAKUNGU STELLA PATI	Office Attendant	U8U	237,069	2,844,828
11492	WAJIRE SYLVESTER	Driver	U8U	237,069	2,844,828
12221	AKOL JOYCE	Stenographer Secretary	U5L	456,760	5,481,120
11815	OBWINO CONSTANT	Assistant Records Officer	U5L	466,002	5,592,024

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
11463	ONGERIA CHRISTINE	Stenographer Secretary	U5L	456,760	5,481,120
11999	WAISWA LILIAN WASEM	Human Resource Officer	U4L	798,535	9,582,420
CR/D/11533	SHAINAH PAUL NELSON	Clerk to Council/Senior	U3L	990,589	11,887,068
12141	OPONGORU APOLLO	Senior Procurement Offic	U3U	979,805	11,757,660
865812	OLUPOT GEORGE	LCIII Chairperson	POLITIC	405,600	4,867,200
865809	OMAGOR ANDREW	LCIII Chairperson	POLITIC	405,600	4,867,200
865820	KASOLO JAMES	LCIII Chairperson	POLITIC	405,600	4,867,200
865822	OTAGET ROBERT	LCIII Chairperson	POLITIC	405,600	4,867,200
865811	OKIRIA ISIAH	LCIII Chairperson	POLITIC	405,600	4,867,200
865813	MUKASA BENARD	LCIII Chairperson	POLITIC	405,600	4,867,200
865753	AMUYA PETER	LCIII Chairperson	POLITIC	405,600	4,867,200
865816	AMUKIKIN BEN	LCIII Chairperson	POLITIC	405,600	4,867,200
865825	Okiria James	LCIII Chairperson	POLITIC	405,600	4,867,200
865814	NANKOMA ANNA	LCIII Chairperson	POLITIC	405,600	4,867,200
865817	MULEKWA JOSEPH	LCIII Chairperson	POLITIC	405,600	4,867,200
865819	OKIRING PATRICK	Towncouncil Chairperso	POLITIC	405,600	4,867,200
865754	OKIROR JOHN	LCIII Chairperson	POLITIC	405,600	4,867,200
865821	KAKIDI JAMES	LCIII Chairperson	POLITIC	405,600	4,867,200
865825	OJANGOLE CHARLES	LCIII Chairperson	POLITIC	405,600	4,867,200
865815	OMUDU JUSTINE	LCIII Chairperson	POLITIC	405,600	4,867,200
865824	Emurwon Emmanuel	LCIII Chairperson	POLITIC	405,600	4,867,200
852116	OTIM CHARLES	Chairperson District Serv	POLITIC	2,043,600	24,523,200
865808	DUCHU PATRICK	District Speaker	POLITIC	811,200	9,734,400
865806	MWIGALA JESCA	Secretary for Social Servi	POLITIC	676,000	8,112,000
865805	OKIA LOUIS	Secretary for Works	POLITIC	676,000	8,112,000
865804	OKURUT JAMES	Secretary for Finance	POLITIC	676,000	8,112,000
865752	ONONO CHRISTOPHER	District Vice Chairperson	POLITIC	1,352,000	16,224,000
865751	BANTALIB ISSA	District Chairperson	POLITIC	2,704,000	32,448,000
865810	KALIBATA DEO	LCIII Chairperson	POLITIC	405,600	4,867,200
865823	ORIEBO GODFREY	LCIII Chairperson	POLITIC	405,600	4,867,200
Total Annual Gross Salary (Ushs)					255,213,468
Total Annual Gross Salary (Ushs) - Statutory Bodies					255,213,468

Vote: 548 Pallisa District

Workplan 3: Statutory Bodies

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	681,694	324,784	468,147
Other Transfers from Central Government	53,260	39,418	54,461
Conditional Grant to Agric. Ext Salaries	42,392	21,198	106,074
Conditional transfers to Production and Marketing	112,776	56,388	117,940
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	
Transfer of District Unconditional Grant - Wage	175,671	48,892	175,671
<i>Development Revenues</i>	488,231	119,680	200,496
Conditional transfers to Production and Marketing	180,496	90,248	180,496
District Unconditional Grant - Non Wage	5,000	0	0
Donor Funding	49,776	29,432	20,000
Conditional Grant for NAADS	252,959	0	0
Total Revenues	1,169,925	444,465	668,643
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	681,694	371,749	468,147
Wage	501,658	256,959	281,746
Non Wage	180,036	114,791	186,401
<i>Development Expenditure</i>	488,231	86,036	200,496
Domestic Development	438,455	52,569	180,496
Donor Development	49,776	33,467	20,000
Total Expenditure	1,169,925	457,785	668,643

Department Revenue and Expenditure Allocations Plans for 2015/16

The production and marketing sector is expected to receive ugshs 668,643,000 for its activities in the FY2015/16. This represents 43% decline from FY2014/15 budget for the sector caused by NAADS off-Budget policy change. Of estimate for the sector 42% (281,746,000) shall be spent on staff salary, 27% (186,401,000) on non wage recurrent and 27% (180,997,000) on development and 3% (20,000,000) on Donor funded projects. The development budget is mainly PRDP.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	19	0	0
No. of farmers accessing advisory services	4628	0	0
No. of farmer advisory demonstration workshops	170	0	0
No. of farmers receiving Agriculture inputs	4628	0	0
Function Cost (UShs '000)	541,554	158,888	0
Function: 0182 District Production 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 December	Proposed Budget and Planned outputs
No. of pests, vector and disease control interventions carried out (PRDP)	6	9	6
No. of tsetse traps deployed and maintained	300	350	300
Function Cost (US\$ '000)	598,371	147,623	638,643
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	1	1
No. of trade sensitisation meetings organised at the district/Municipal Council	3	0	2
No of businesses inspected for compliance to the law	0	0	20
No of businesses issued with trade licenses	0	0	500
No of cooperative groups supervised	30	3	30
No. and name of new tourism sites identified	10	10	
No. of opportunitites identified for industrial development	3	0	3
No. of producer groups identified for collective value addition support	120	100	120
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	30,000	11,279	30,000
Cost of Workplan (US\$ '000):	1,169,925	317,790	668,643

Planned Outputs 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 dieases, 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 Advocate for increased production of vegetable oil seed production.

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

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

1. 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	U8U	237,069	2,844,828
11544	Oteba Eric	Driver	U8U	237,069	2,844,828
11815	OLOCHO VINCENT	Office Attendant	U8U	237,069	2,844,828
12052	KITABONA LOVISA	Office Typist	U7U	335,162	4,021,944
11448	AKOL MARGARET	Stenographer Secretary	U5L	479,759	5,757,108
11048	APUET JOHN KONGI OPI	Assistant Fisheries Office	U5Sc	636,130	7,633,560
10247	OKOBOI JOSEPH	Agricultural Officer	U4Sc	1,108,817	13,305,804
11054	OTODO ROEM	Veterinary Officer	U4Sc	1,177,688	14,132,256
10260	OKOT BODO RICHARD D	Senior Veterinary Officer	U3Sc	1,286,185	15,434,220
11087	TASIMA MARTHA NALA	Senior Entomological Of	U3Sc	1,390,380	16,684,560
11933	INGURAT CHRISTINE HA	Principal Commercial Of	U2L	1,282,315	15,387,780
11252	MUHOFA PATRICK DR	District Production Coor	U1EU	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					127,893,660
Total Annual Gross Salary (Ushs) - Production and Marketing					127,893,660

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,332,322	1,698,795	4,129,007
Conditional Grant to District Hospitals	131,634	65,816	131,634
Conditional Grant to NGO Hospitals	115,158	57,578	115,158
Conditional Grant to PHC- Non wage	152,225	76,210	223,996
Conditional Grant to PHC Salaries	2,898,306	1,485,391	3,623,219
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues	30,000	13,800	30,000
<i>Development Revenues</i>	1,140,835	503,707	1,653,012
Sanitation and Hygiene	238,748	59,675	290,168
Conditional Grant to PHC - development	468,899	234,450	353,244
Donor Funding	433,187	209,583	409,600
Conditional Grant to District Hospitals	0	0	600,000

Vote: 548 Pallisa District

Workplan 5: Health

Total Revenues	4,473,157	2,202,502	5,782,020
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,332,322	2,494,511	4,129,007
Wage	2,898,306	2,175,405	3,623,219
Non Wage	434,016	319,106	505,788
<i>Development Expenditure</i>	1,140,835	604,071	1,653,012
Domestic Development	707,648	377,367	1,243,412
Donor Development	433,187	226,705	409,600
Total Expenditure	4,473,157	3,098,582	5,782,020

Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector revenue forecast for FY2015/16 is shs 5,782,020,000 from the different sources representing 1 % increase from FY 2014/15 budget. The slight increment is attributed to funds provided for renovation of Pallisa Hospital . Of the budget estimates 62%(3,623,219,000) shall be spent on staff salary, 9% (505,788,000) on nonwage recurrent and 22% (1,243,412,000) on development and Donor expenditure shall make up (409,600,000) 6%. 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 December	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 December	Proposed Budget and Planned outputs
Number of outpatients that visited the Govt. health facilities.	364085	123689	233090
Number of inpatients that visited the Govt. health facilities.	3000	2806	3070
No. and proportion of deliveries conducted in the Govt. health facilities	5696	2732	5886
%age of approved posts filled with trained health workers	70	67	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15194	11082	15200
No. and proportion of deliveries in the District/General hospitals	3500	2634	3520
Number of total outpatients that visited the District/ General Hospital(s).	158200	46655	158350
Number of inpatients that visited the NGO hospital facility	5590	2864	5600
No. and proportion of deliveries conducted in NGO hospitals facilities.	300	163	320
Number of outpatients that visited the NGO hospital facility	7470	4834	7580
Number of outpatients that visited the NGO Basic health facilities	31700	28414	31745
Number of inpatients that visited the NGO Basic health facilities	13292	424	13347
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	223	315
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2592	1507	2590
Number of trained health workers in health centers	235	475	240
No.of trained health related training sessions held.	6	0	7
%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	5715	10463
No. of new standard pit latrines constructed in a village	2	2	2
No of staff houses constructed	1	1	1
No of staff houses constructed (PRDP)	1	1	1
No of OPD and other wards rehabilitated	1	1	1
No of OPD and other wards constructed (PRDP)	0	0	1
No of OPD and other wards rehabilitated (PRDP)	1	1	9
Function Cost (US\$ '000)	4,473,157	2,113,362	5,782,020
Cost of Workplan (US\$ '000):	4,473,157	2,113,362	5,782,020

Planned Outputs for 2015/16

One General ward constructed at Mpongi HCIII, one staff houses Constructed at Butebo HSD , Three 2 stance latrines at HCs of Olok HCII, Kaboloi HCIII and Gogonyo HCIII , one placenta pit at Kaboloi HCIII, instal solar at Kaboloi HCIII and Nagwere HCIII, pay VAT arrears for 2014/15 projects , Salary to 404 PHC staff paid, Funds for NGO and Lower level Health facilities in 19 LLGs remitted , District Hospital facilities maintained, renovate Pallisa district referral Hospital.

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

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

Vote: 548 Pallisa District

Workplan 5: Health

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 donot match the requirements of the District. There are incidences when more condoms are supplied and less of anti malaria drugs,

3. Low demand for data

The data collected is rarely used.

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	U8L	267,847	3,214,164
CR/D/11554	Anguria Gertrude	Nursing Assistant	U8U	290,906	3,490,872
CR/D/12164	About Grace	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/11888	Akello Agnes	Health Assistant	U7U	501,664	6,019,968
CR/D/15213	Amach Veronica	Medical Records Assista	U7U	510,102	6,121,224
CR/D/12078	Asekenye Mary Grace	Laboratory Assistant	U7U	510,102	6,121,224
CR/D/12137	Oluk Regina	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/12093	Amodoi Deborah	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12166	Akia Beatrice	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/11106	Onaba James	Health Inspector	U5Sc	846,143	10,153,716
CR/D/10153	Akiteng Betty Phoebe	Nursing Officer (Nursing	U5Sc	822,216	9,866,592
CR/D/12183	Icoroi Angella	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					83,829,924

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	U8L	249,034	2,988,408
CR/D/12060	Anabe Catherine	Porter	U8L	249,034	2,988,408
CR/D/12042	Elyau Alfred	Porter	U8L	249,034	2,988,408
CR/D/10413	Amoding Alice Deborah	Nursing Assistant	U8U	266,169	3,194,028
CR/D/12066	Atukei Sarah	Nursing Assistant	U8U	266,169	3,194,028

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/11810	Achen Susan Wal	Nursing Assistant	U8U	266,169	3,194,028
CR/D/10163	Apio Joyce	Enrolled Midwife	U7U	527,138	6,325,656
CR/D/11970	Okoboi James	Health Information Assist	U7U	478,741	5,744,892
CR/D/12172	Okurut Tom	Laboratory Assistant	U7U	524,677	6,296,124
CR/D/12204	Opakasi Anania Esunget	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/11247	Mugoda Thomas	Health Assistant	U7U	524,677	6,296,124
CR/D/12127	Kiyai Elizabeth	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/11818	Akol Tabitha	Enrolled Midwife	U7U	527,138	6,325,656
CR/D/11511	Akello Christine	Nursing Officer (Nursing	U5Sc	810,943	9,731,316
CR/D/12184	Mbulankende Timothy	Clinical Officer	U5Sc	810,943	9,731,316
CR/D/11886	Naaya Jesse	Clinical Officer	U5Sc	810,943	9,731,316
Total Annual Gross Salary (Ushs)					90,972,156

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	U8L	258,158	3,097,896
CR/D/12064	Mugaria Anthony	Porter	U8L	249,034	2,988,408
CR/D/11555	Abaseret Benah	Nursing Assistant	U8U	266,169	3,194,028
CR/D/10501	Apuru Catherine	Nursing Assistant	U8U	266,169	3,194,028
CR/D/12108	Akabwai Peter	Enrolled Nurse	U7U	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	U8L	267,847	3,214,164
CR/D/12061	Baluka Zaina	Porter	U8L	249,034	2,988,408
CR/D/12083	Achom Cholostika	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11747	Namulwa Jennifer	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11667	Okia Enna	Nursing Assistant	U8U	266,169	3,194,028
CR/D/12043	Akia Grace	Nursing Assistant	U8U	266,169	3,194,028

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/12045	Mukungu Emmanuel	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11813	Omoding Sylvester	Driver	U8U	266,169	3,194,028
CR/D/12007	Akello Christine	Theatre Attendant	U8U	568,310	6,819,720
CR/D/12101	Birungi Margaret	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12196	Ogu Kasan	Laboratory Assistant	U7U	510,102	6,121,224
CR/D/10282	Ochola Peter	Health Assistant	U7U	510,102	6,121,224
CR/D/12201	Arikod Vincent	Accounts Assistant	U7U	478,741	5,744,892
CR/D/12109	Alupo Joyce Grace	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/11880	Amookol Esther	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/12214	Olupot Beatrice	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12192	Okiring Alex Medan	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12199	Saimo Manjeri	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/11825	Baisi Henry	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12166	Takali Mary	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12198	Odia Richard	Enrolled Psychiatric Nurs	U7U	510,102	6,121,224
CR/D/11195	Egonait James	Health Information Assist	U7U	478,741	5,744,892
CR/D/11647	Adite Anna Rose	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/11153	Tibakou Nathan.	Health Inspector	U5Sc	811,609	9,739,308
CR/D/11650	Kalire James	Anaesthetic Officer	U5Sc	810,943	9,731,316
CR/D/11121	Itamba Sarah	Nursing Officer (Nursing	U5Sc	845,442	10,145,304
CR/D/10178	Netugu Panuha Ruth	Nursing Officer (Nursing	U5Sc	978,461	11,741,532
CR/D/12160	Nakato Catherine	Nursing Officer (Midwife	U5Sc	845,442	10,145,304
CR/D/12180	Takali Betty	Nursing Officer (Psychiat	U5Sc	811,609	9,739,308
CR/D/11639	Atwo Albino	Laboratory Technician	U5Sc	811,609	9,739,308
CR/D/11482	Ngiri Amos	Orthopaedic Officer	U5Sc	810,943	9,731,316
CR/D/11148	Eritu George	Public Health Dental Offi	U5Sc	811,609	9,739,308
CR/D/12178	Okodi Patrick	Clinical Officer	U5Sc	810,943	9,731,316
CR/D/11267	Sabano Annet	Nursing Officer (Nursing	U5Sc	785,311	9,423,732
CR/D/12179	Mboizi Peter	Clinical Officer	U5Sc	696,538	8,358,456
CR/D/10715	Kalere Anthony	Senior Clinical Officer	U4Sc	1,196,919	14,363,028
CR/D/10339	Amagoro Mary Clare	Senior Health Educator	U3Sc	1,372,556	16,470,672
Total Annual Gross Salary (Ushs)					265,930,140

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
CR/D/10357	Bulandina Isoto	Nursing Assistant	U8U	249,034	2,988,408
CR/D/12136	Obanya Gabriel	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12216	Odeke henry Lambert	Enrolled Nurse	U7U	519,721	6,236,652
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/12051	Okello Wilson	Askari	U8L	249,034	2,988,408
CR/D/12081	Akello Pamela	Porter	U8L	249,034	2,988,408
CR/D/10386	Mududu Francis	Nursing Assistant	U8U	290,906	3,490,872
CR/D/10530	Olupot Lawrence	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11557	Akia Pulisikira	Nursing Assistant	U8U	266,169	3,194,028
CR/D/12197	Okia Charles	Health Assistant	U7U	510,102	6,121,224
865759	MUDONDO ZUBEDA	Health Information Assist	U7U	484,757	5,817,084
CR/D/12171	Amuge Jennifer	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12161	Anyait Beatrice	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/11648	Irupia Hellen	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/12156	Ekaju Pius	Laboratory Technician	U5Sc	810,943	9,731,316
CR/D/11915	Kamiri Adae John	Laboratory Technician	U5Sc	810,943	9,731,316
CR/D/12170	Ojakor Francis	Nursing Officer (Nursing	U5Sc	810,943	9,731,316
CR/D/12075	Ojulong Andrew	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					90,005,784

Cost Centre : Obudet HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12049	Naigino Faibe	Nursing Assistant	U8U	266,169	3,194,028
CR/D/12091	Koote Damali	Enrolled Nurse	U7U	510,107	6,121,284
CR/D/12218	Acupo Mary	Enrolled Nurse	U7U	510,107	6,121,284
CR/D/12090	Olupot Isaac	Enrolled Nurse	U7U	510,107	6,121,284
Total Annual Gross Salary (Ushs)					21,557,880

Vote: 548 Pallisa District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kabwangasi

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	U8L	249,034	2,988,408
CR/D/12020	Odeso Joseph	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11600	Okiring Benon	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11884	Nabafu Florence	Nursing Assistant	U8U	266,169	3,194,028
CR/D/10733	Ntumbu Samuel	Enrolled Nurse	U7U	520,830	6,249,960
CR/D/11869	Nzenda Bulyehyero Eriya	Health Assistant	U7U	510,102	6,121,224
CR/D/12190	Yebabikiza Josephine	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/11199	Aujo Suzan	Health Information Assist	U7U	478,741	5,744,892
CR/D/12161	Pande Umali	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/11914	Akello Hellen	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/11139	Namulabya Getrude	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/12205	Nambozo Jalia	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/11944	Cherukut Job	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/11824	Ndoboli Richard	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					81,394,848

Cost Centre : Kachuru HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12054	Okedi Charles	Askari	U8L	267,847	3,214,164
CR/D/12036	Mpereire Samairi	Porter	U8L	249,034	2,988,408
CR/D/11576	Tukei Francis	Nursing Assistant	U8U	249,034	2,988,408
CR/D/12077	Nabirye Zaina	Nursing Assistant	U8U	249,034	2,988,408
CR/D/11636	Kirya Kenneth	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12128	Angolikin Hellen	Enrolled Midwife	U7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					24,421,836

Cost Centre : Puti HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12031	Omuka Samuel	Nursing Assistant	U8U	249,034	2,988,408
CR/D/1176	Nayera Michellel	Nursing Assistant	U8U	287,167	3,446,004

Vote: 548 Pallisa District

Workplan 5: Health

Cost Centre : Puti HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11890	Oraja Geoffrey	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/11945	Cherotwo David	Enrolled Nurse	U7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					18,676,860

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/12037	Lugudo Nelson Samson	Porter	U8L	249,034	2,988,408
CR/D/12034	Sanja Bulasio	Askari	U8L	249,034	2,988,408
CR/D/11927	Naugede Harriet	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11675	Apia Jenipher Jenner	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11120	Gegere James	Health Assistant	U7U	510,102	6,121,224
CR/D/11188	Namukugo Michael	Health Information Assist	U7U	478,741	5,744,892
CR/D/12056	Teki Josephine	Laboratory Assistant	U7U	510,102	6,121,224
CR/D/12159	Odaak Joyce Martha	Laboratory Assistant	U7U	510,102	6,121,224
CR/D/12188	Walozi Aloni	Enrolled Nurse	U7U	515,951	6,191,412
CR/D/12104	Mudoma Fatumati	Enrolled Nurse	U7U	515,951	6,191,412
CR/D/10296	Katooko Janet Mundu	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10750	Wegulo Peter	Clinical Officer	U5Sc	845,442	10,145,304
CR/D/12017	Rotich Leonard	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					79,103,724

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	U8L	249,034	2,988,408
CR/D/10518	Osako Ignatius	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11310	Ameke Christine	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11946	Cheptoek Patricia	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12107	Anek Santurinah	Enrolled Midwife	U7U	527,139	6,325,668
CR/D/11894	Obua Joel	Laboratory Assistant	U7U	510,102	6,121,224

Vote: 548 Pallisa District

Workplan 5: Health

Cost Centre : Kameke HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12206	Okwaja Lazaro	Laboratory Assistant	U7U	510,102	6,121,224
CR/D/12085	Otai Isaac	Health Information Assist	U7U	478,741	5,744,892
CR/D/12130	Adeng Alice	Enrolled Nurse	U7U	527,139	6,325,668
CR/D/12167	Onyait Charles Peter	Laboratory Technician	U5Sc	810,943	9,731,316
CR/D/12030	Olinga Jude Arecho	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					70,224,948

Subcounty / Town Council / Municipal Division : Kamuge

Cost Centre : KAMUGE HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12070	Muwereza Rashid	Porter	U8L	249,034	2,988,408
CR/D/12071	Okaunye Godfrey	Askari	U8L	249,034	2,988,408
CR/D/12004	Adite Rose	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11732	Adangan Eunice	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11757	Atyanga Matilda	Nursing Assistant	U8U	283,488	3,401,856
CR/D/12138	Apio Jennifer	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12165	Amongin Eunice Oliver	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12205	Mbulalina Donah	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10727	Akello Florence	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/12169	Amase Yonina	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10284	Olegum Adite Solome	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11873	Inyomera Jane	Health Assistant	U7U	510,102	6,121,224
CR/D/11182	Acam Josephine Anthonia	Health Information Assist	U7U	527,138	6,325,656
CR/D/12203	Gabeya Alisati	Laboratory Assistant	U7U	510,102	6,121,224
CR/D/12193	Tizomu Odongo Robert	Laboratory Technician	U5Sc	811,609	9,739,308
CR/D/12123	Kooli Juliana Rachel	Nursing Officer (Nursing	U5Sc	845,442	10,145,304
CR/D/11512	Byakuno Annet	Nursing Officer (Nursing	U5Sc	822,216	9,866,592
CR/D/12082	Iyango Doreen	Clinical Officer	U5Sc	810,934	9,731,208
CR/D/12046	Senja David	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					125,318,640

Subcounty / Town Council / Municipal Division : KASODO

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/12021	Birike Annet	Porter	U8L	267,847	3,214,164
CR/D/12032	Okurut David	Askari	U8L	267,847	3,214,164
CR/D/11662	Opoo Steven	Nursing Assistant	U8U	287,167	3,446,004
CR/D/10734	Safina Ekiko Kadondi	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11660	Bumba Simon	Nursing Assistant	U8U	266,169	3,194,028
CR/D/10491	Duugo Betty Mary	Nursing Assistant	U8U	266,169	3,194,028
CR/D/12189	Gimbo Rebecca	Laboratory Assistant	U7U	510,102	6,121,224
CR/D/12103	Emuron Emurwon Jacinta	Enrolled Midwife	U7U	527,139	6,325,668
CR/D/11638	Pande Abdu Bogere	Enrolled Nurse	U7U	527,139	6,325,668
CR/D/12174	Babita Asiya	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12231	Duugo Ronald	Records Assistant	U7U	478,741	5,744,892
CR/D/11878	Opolot Sam Brigedia	Health Assistant	U7U	510,102	6,121,224
CR/D/11864	Otukur Stephen	Nursing Officer (Nursing	U5Sc	845,442	10,145,304
CR/D/12187	Opio Moses	Laboratory Technician	U5Sc	810,943	9,731,316
CR/D/11865	Nakudo George	Senior Clinical Officer	U4Sc	1,146,216	13,754,592
Total Annual Gross Salary (Ushs)					89,847,528

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/12067	Omagor Andrew Erokode	Askari	U8L	277,660	3,331,920
CR/D/12071	Obuto Fastino	Porter	U8L	277,660	3,331,920
CR/D/10540	Odeke Hellen	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10406	Omukat Getrude	Nursing Assistant	U8U	314,338	3,772,056
CR/D/11637	Kedi George	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12175	Akurut Tabitha	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11613	Achen Rhoda Alice	Enrolled Nurse	U7U	580,232	6,962,784
CR/D/11885	Akol Rose	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12011	Apuuyo Daniel	Laboratory Assistant	U7U	561,903	6,742,836
CR/D/12191	Osiire Moses	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11871	Engosot John Bosco	Health Assistant	U7U	557,633	6,691,596
CR/D/11979	Asio Rose Mary	Health Information Assist	U7U	382,393	4,588,716

Vote: 548 Pallisa District

Workplan 5: Health

Cost Centre : Kibale HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12212	Eguroit Benard	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/12177	Atim Mercey	Clinical Officer	U5Sc	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
CR/D/12029	Okello John	Askari	U8L	267,847	3,214,164
CR/D/12050	Namuzungu Lydia	Porter	U8L	249,034	2,988,408
CR/D/11762	Mugala Betty	Nursing Assistant	U8U	272,900	3,274,800
CR/D/12062	Achom Scovia	Nursing Assistant	U8U	272,900	3,274,800
CR/D/11564	Lajja Harriet	Nursing Assistant	U8U	272,900	3,274,800
CR/D/12207	Kagodo Jonah	Enrolled Nurse	U7U	510,104	6,121,248
CR/D/11821	Pande Yusuf	Enrolled Nurse	U7U	510,104	6,121,248
Total Annual Gross Salary (Ushs)					28,269,468

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	U8L	249,034	2,988,408
CR/D/11560	Amongin Caroline	Nursing Assistant	U8U	249,034	2,988,408
CR/D/11387	Nyachwo Grace Martha	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/12139	Anyait Frances	Enrolled Nurse	U7U	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	U8L	261,327	3,135,924
CR/D/11751	Ochoto George	Nursing Assistant	U8U	266,170	3,194,040
CR/D/11548	Ibuyat Teddy	Nursing Assistant	U8U	266,170	3,194,040

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/12106	Ebiru Sarah Deborah	Enrolled Midwife	U7U	519,721	6,236,652
CR/D/11867	Agimo Florence	Health Assistant	U7U	510,103	6,121,236
CR/D/11198	Okello Onyait Michael	Health Information Assist	U7U	520,830	6,249,960
CR/D/12210	Otingole Bosco	Enrolled Midwife	U7U	519,721	6,236,652
CR/D/11937	Ariko David	Enrolled Nurse	U7U	510,103	6,121,236
CR/D/12163	Kwikiriza sarah	Enrolled Nurse	U7U	510,103	6,121,236
CR/D/12157	Odaak Albert	Laboratory Technician	U5Sc	810,943	9,731,316
CR/D/11872	Angura Samuel Omoding	Clinical Officer	U5Sc	810,943	9,731,316
CR/D/11632	Acom Agnes	Nursing Officer (Nursing	U5Sc	810,943	9,731,316
CR/D/11898	Mudondo Eunice	Clinical Officer	U5Sc	810,943	9,731,316
Total Annual Gross Salary (Ushs)					85,536,240

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	U8U	290,906	3,490,872
11546	Okiror Michael	Office Attendant	U8U	290,906	3,490,872
11193	Nafuna Sylvia	Records Assistant	U7U	478,741	5,744,892
10459	Orau Swaliki	Stores Assistant	U6L	529,794	6,357,528
10737	Asio Immaculate	Stenographer Secretary	U5L	569,040	6,828,480
12039	Okurut Charles	Biostatistician	U4Sc	1,196,439	14,357,268
10300	Teru Timothy	Senior Health Educator	U3Sc	1,372,556	16,470,672
10294	Mulira Siraji	Senior Health Educator	U3Sc	1,372,556	16,470,672
11924	Okolimong Charles Dickens	Assistant District Health	U2Sc	2,085,103	25,021,236
12153	Dr Mulekwa Geofrey	District Health Officer	U1EU	2,229,082	26,748,984
Total Annual Gross Salary (Ushs)					124,981,476

Cost Centre : Pallisa Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12055	Nantabo Ritah	Porter	U8L	299,906	3,598,872
CR/D/11270	Magogo Michael	Porter	U8L	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/12073	Ochola Peter	Askari	U8L	299,906	3,598,872
CR/D/12087	Akono James	Askari	U8L	299,906	3,598,872
CR/D/11320	Okwana Boniface	Askari	U8L	299,906	3,598,872
CR/D/10189	Opolot Sam	Askari	U8L	365,627	4,387,524
CR/D/11478	Wakabu Yusuf	Askari	U8L	299,906	3,598,872
CR/D/11245	Mbayo Wilson	Porter	U8L	299,906	3,598,872
CR/D/12015	Idaso Amisi	Askari	U8L	299,906	3,598,872
CR/D/11237	Nakoberaina Joyce	Nursing Assistant	U8U	299,906	3,598,872
CR/D/10383	Pulisi Saida	Nursing Assistant	U8U	299,906	3,598,872
CR/D/10387	Nankya Rose	Nursing Assistant	U8U	299,906	3,598,872
CR/D/11740	Nankoma Juliet	Nursing Assistant	U8U	299,906	3,598,872
CR/D/11238	Alupo Caroline	Nursing Assistant	U8U	299,906	3,598,872
CR/D/10215	Onomu Moses	Nursing Assistant	U8U	299,906	3,598,872
CR/D/10201	Mugoda Gasta	Nursing Assistant	U8U	299,906	3,598,872
CR/D/11243	Omadi Christine	Nursing Assistant	U8U	299,906	3,598,872
CR/D/11242	Naguti Justine	Nursing Assistant	U8U	299,906	3,598,872
CR/D/10216	Kukyana Margaret	Nursing Assistant	U8U	299,906	3,598,872
CR/D/10212	Baluka Mary	Nursing Assistant	U8U	299,906	3,598,872
CR/D/10207	Audu Jane	Nursing Assistant	U8U	299,906	3,598,872
CR/D/11951	Kayendeke Hellen	Nursing Assistant	U8U	299,906	3,598,872
CR/D/11568	Okai Otete Peter	Driver	U8U	299,906	3,598,872
CR/D/11060	Hisejere Yusuf	Driver	U8U	299,906	3,598,872
CR/D/11513	Baluka Ruth	Driver	U8U	299,906	3,598,872
CR/D/10202	Okatal Ononge Robert	Office Attendant	U8U	299,906	3,598,872
CR/D/12142	Okurut Peter	Anaesthetic Attendant	U8U	299,906	3,598,872
CR/D/10203	Okalang Joseph	Darkroom Attendant	U8U	299,906	3,598,872
CR/D/11336	Kutegana Wilson	Anaesthetic Attendant	U8U	299,906	3,598,872
CR/D/11429	Akol David	Mortuary Attendant	U8U	299,906	3,598,872
CR/D/11646	Kanyago Suzan	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10179	Asekenye Pauline Scholastic	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10274	Atai Magdalene	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10168	Wanga Loyce Mary	Enrolled Nurse	U7U	478,741	5,744,892

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/10159	Tukei Joyce	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10175	Bamusomye Philder	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10160	Bumba Elizabeth	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10165	Baluka Sarah	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/10173	Namukomolo Monica	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/1186	Okurut Anne Cortilida	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/11266	Mantah Sarah	Office Typist	U7U	478,741	5,744,892
CR/D/11645	Ariokot Christine	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/11895	Abyero Caroline	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/11731	Agwang Stella	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/12126	Nangobi Lydia	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/12132	Nsambagwa Madina	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/12105	Mukaire Humari	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/11194	Kambeiza Jane	Health Information Assist	U7U	478,741	5,744,892
CR/D/10186	Atai Grace	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/12243	Agulei Jessica	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/11670	Ibilat Amuron Judith	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/12253	Erepu Samuel	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/12248	Angola Faith	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/11919	Akol Margaret	Health Information Assist	U7U	478,741	5,744,892
CR/D/10137	Natabo Christine	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10181	Ebuchu Christopher	Enrolled Psychiatric Nurs	U7U	478,741	5,744,892
CR/D/11955	Anyodo Annet Grace	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/12131	Anyodo Christine	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/11559	Aujo Florence	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10152	Akello Gemma Frances	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/11940	Amuge Angela	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/12102	Ameede Hellen	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10147	Kalere Kasper	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10177	Akello Milly Rose	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/12135	Kalafa Doloka	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/11630	Kayendeke Harriet	Enrolled Nurse	U7U	478,741	5,744,892

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/12121	Ikoluot Josephine	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10138	Namuhenge Enid	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/12212	Okurut Samuel	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/12247	Ariokot Edith	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/12244	Acham Judith	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/12245	Acilat Immaculate	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/12246	Arotin Caroline	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/12238	Ssengendo Jafali	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/11936	Kule Justus	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/12219	Olugu William	Enrolled Nurse	U7U	478,741	5,744,892
11985	Okello Daniel	Health Information Assist	U7U	484,757	5,817,084
CR/D/12200	Kongai Rose	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/12241	Namukose Shamimu	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10145	Okiror Joyce Margaret	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10149	Onzima Agwang Christine	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10136	Naula Jesca	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/12220	Omagor Patrick	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/11170	Omadi Martin	Stores Assistant	U6L	529,794	6,357,528
CR/D/11906	Maduku John Godfrey	Theatre Assistant	U6U	529,794	6,357,528
CR/D/10213	Monic Jane Jones	Theatre Assistant	U6U	529,794	6,357,528
11457	Akello Esther Florence	Stenographer Secretary	U5L	569,040	6,828,480
CR/D/12155	Olebo Emmanuel	Nursing Officer (Nursing	U5Sc	810,943	9,731,316
CR/D/10125	Otara Florence Anna	Nursing Officer (Midwife	U5Sc	810,943	9,731,316
CR/D/11135	Obilaingol .N.Moses	Orthopaedic Officer	U5Sc	810,943	9,731,316
CR/D/11892	Ntambire Isaiah	Public Health Dental Offi	U5Sc	810,943	9,731,316
CR/D/11399	Walanja Joseph	Clinical Officer	U5Sc	810,943	9,731,316
CR/D/12110	Arikod Joseph	Clinical Officer	U5Sc	810,943	9,731,316
CR/D/10176	Nzimuli Agnes	Nursing Officer (Nursing	U5Sc	1,146,216	13,754,592
CR/D/11453	Iyogil Teddy	Nursing Officer (Nursing	U5Sc	1,146,216	13,754,592
CR/D/12134	Ederu Joseph	Radiographer	U5Sc	846,143	10,153,716
CR/D/10308	Putan Mary	Nursing Officer (Nursing	U5Sc	1,186,677	14,240,124
CR/D/10116	Okanya Lindy	Nursing Officer (Nursing	U5Sc	1,186,677	14,240,124

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/10293	Ikwaras Bernard	Health Inspector	U5Sc	810,943	9,731,316
CR/D/10182	Wasota Elizabeth Jane	Assistant Health Educat	U5Sc	846,143	10,153,716
CR/D/11877	Okuni Patrick	Health Inspector	U5Sc	846,143	10,153,716
CR/D/10740	Okello Joseph	Assistant Health Educat	U5Sc	846,143	10,153,716
CR/D/111450	Akello Mary	Nursing Officer (Nursing	U5Sc	1,146,216	13,754,592
CR/D/11643	Nakami Dorothy	Nursing Officer (Midwife	U5Sc	810,943	9,731,316
CR/D/10164	Nandhego Juliet	Nursing Officer (Nursing	U5Sc	1,186,677	14,240,124
CR/D/11628	Masakala Mary	Nursing Officer (Nursing	U5Sc	1,146,216	13,754,592
CR/D/11329	Netuwa Irene	Nursing Officer (Midwife	U5Sc	810,943	9,731,316
CR/D/11629	Amuge Catherine	Nursing Officer (Midwife	U5Sc	810,943	9,731,316
CR/D/11449	Amullen Martha Okiror	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11281	Emootai Jacinter Rose	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11275	Nasalawo Irene	Nursing Officer (Nursing	U5Sc	810,943	9,731,316
CR/D/11673	Igune James	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/12208	Eramio Julius	Laboratory Technician	U5Sc	810,943	9,731,316
CR/D/10157	Mulongo Jenipher	Nursing Officer (Nursing	U5Sc	810,943	9,731,316
CR/D/11275	Naula Annet grace	Nursing Officer (Nursing	U5Sc	810,943	9,731,316
CR/D/11627	Akol Christine	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/10155	Esupan Mary Lubango	Nursing Officer (Nursing	U5Sc	810,943	9,731,316
CR/D/12151	Achan Kevin	Laboratory Technician	U5Sc	810,943	9,731,316
CR/D/11205	Otim Robert	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/11086	Amusugut Toppy	Assistant Entomological	U5U	1,186,677	14,240,124
CR/D/12230	Okoboi John	Nutritionist	U4L	1,008,763	12,105,156
CR/D/12224	Kateu Charles	Human Resource Officer	U4L	855,260	10,263,120
CR/D/12236	Okalebo Simon Peter	Supplies Officer	U4L	611,984	7,343,808
CR/D/12231	Zabona Twaha	Hospital Administrator	U4L	813,470	9,761,640
CR/D/10108	Edeet Aseu Stephen	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
CR/D/12239	Dr. Kirya Moses	Medical Officer	U4Sc	1,196,439	14,357,268
CR/D/12152	Dr. Miya Yunus	Medical Officer	U4Sc	1,196,439	14,357,268
CR/D/12094	Dr Hashib Muhammad	Dental Surgeon	U4Sc	1,196,439	14,357,268
CR/D/11911	Dr Angiro John Karentjas	Medical Officer	U4Sc	1,196,439	14,357,268
CR/D/10738	Kisambira Moses Stephen	Senior Clinical Officer	U4Sc	1,196,439	14,357,268

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/10109	Pulisi Mooni Haruna	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
CR/D/12122	Dr Okiror Paul Olol	Medical Officer	U4Sc	1,196,439	14,357,268
CR/D/11900	Pande Abdul Kadir	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
CR/D/10297	Opus Justine	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
CR/D/10105	Mafabi Joseph Akim	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
CR/D/10111	Mubalya Wilson	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
CR/D/10124	Opolot Richard Patrick	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
CR/D/11677	Mugaba Micheal	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
CR/D/11143	Ekisa Geoffrey	Senior Hospital Administ	U3L	1,035,615	12,427,380
CR/D/11405	Dr Okoth David	Senior Medical Officer	U3Sc	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					1,063,987,092

Cost Centre : Pallisa TC HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12058	Omalla Richard	Porter	U8L	249,034	2,988,408
CR/D/12014	Sande John	Nursing Assistant	U8U	272,900	3,274,800
CR/D/11280	Naula Stephania	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11549	Ashiepet Benedeth	Nursing Assistant	U8U	288,909	3,466,908
CR/D/11659	Anabo Irene Marion.	Nursing Assistant	U8U	288,909	3,466,908
CR/D/11826	Fatumah kakungulu	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/11419	Kademere Janat Masaba	Health Assistant	U7U	527,138	6,325,656
CR/D/12194	Katusabe Sarah	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/11184	Naula prossy	Health Information Assist	U7U	527,138	6,325,656
CR/D/12133	Namugabo Teddy	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10150	Takali Gertrude	Nursing Officer (Nursing	U5Sc	845,442	10,145,304
CR/D/11407	Okia John Robert	Health Inspector	U5Sc	845,442	10,145,304
CR/D/11654	Waako Christopher	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					82,053,912

Subcounty / Town Council / Municipal Division : Petete

Vote: 548 Pallisa District

Workplan 5: Health

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	U8U	266,169	3,194,028
CR/D/11556	Akello Frances	Nursing Assistant	U8U	266,169	3,194,028
CR/D/12182	Nabagereka Harriet	Laboratory Assistant	U7U	510,102	6,121,224
CR/D/12176	Akoperoit Anna Omerikit	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12173	Amiri Tom	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12100	Namujasi Elizabeth	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/11866	Akiteng Suzan	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/11506	Waiswa Samuel Erizephan	Health Assistant	U7U	510,102	6,121,224
CR/D/12233	Agrama Geofrey	Records Assistant	U7U	510,102	6,121,224
CR/D/10725	Mpande Ahmed	Nursing Officer (Nursing)	U5Sc	833,774	10,005,288
CR/D/11925	Kasingabalya Amos	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					73,222,848

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	U8L	249,034	2,988,408
CR/D/11479	Bamutolewo Rose	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11745	Aliba Miriam	Nursing Assistant	U8U	266,169	3,194,028
CR/D/10726	Obuya Bazil	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12099	Nangobi Mary Musana	Enrolled Nurse	U7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					21,618,912

Cost Centre : Mpongi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12013	Okaunye Godfrey	Askari	U8L	249,034	2,988,408
CR/D/12040	Emong Thomas	Porter	U8L	249,034	2,988,408
CR/D/12035	Bogere Emmanuel	Askari	U8L	249,034	2,988,408
CR/D/11656	Lebo margret	Nursing Assistant	U8U	301,012	3,612,144
CR/D/11567	Logose Getrude	Nursing Assistant	U8U	283,488	3,401,856
CR/D/11942	Kasanga John	Enrolled Nurse	U7U	510,103	6,121,236

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/15066	Biribawa Jesca	Health Information Assist	U7U	520,830	6,249,960
CR/D/11874	Ntende Stephen	Health Assistant	U7U	510,102	6,121,224
CR/D/12213	Naguti Annet	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/12215	Mulira Amiri	Enrolled Nurse	U7U	351,564	4,218,768
CR/D/10706	Mullabi James	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					59,168,904
Total Annual Gross Salary (Ushs) - Health					2,720,399,988

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,439,762	6,858,150	13,948,851
District Unconditional Grant - Non Wage	10,000	14,400	10,000
Conditional Transfers for Non Wage Technical & Farr	133,817	66,908	81,800
Conditional Transfers for Non Wage Technical Institu	210,649	105,324	134,200
Conditional Transfers for Primary Teachers Colleges	255,841	126,228	159,445
Conditional Grant to Secondary Salaries	1,784,368	739,322	1,465,022
Conditional Grant to Secondary Education	1,910,649	955,926	1,989,426
Locally Raised Revenues	16,400	8,800	16,400
Other Transfers from Central Government	10,973	13,826	13,370
Transfer of District Unconditional Grant - Wage	69,919	31,786	69,919
Conditional transfers to School Inspection Grant	46,549	23,240	49,519
Conditional Grant to Tertiary Salaries	528,357	292,767	539,771
Conditional Grant to Primary Education	799,358	373,065	840,393
Conditional Grant to Primary Salaries	8,662,881	4,106,558	8,579,586
<i>Development Revenues</i>	578,842	302,875	453,119
Conditional Grant to SFG	578,842	289,420	453,119
Donor Funding		13,455	
Total Revenues	15,018,604	7,161,025	14,401,969
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,439,762	10,149,546	13,948,851
Wage	11,045,525	7,672,639	10,654,298
Non Wage	3,394,236	2,476,906	3,294,553
<i>Development Expenditure</i>	578,842	277,482	453,119
Domestic Development	578,842	262,943	453,119
Donor Development	0	14,539	0
Total Expenditure	15,018,604	10,427,028	14,401,969

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 548 Pallisa District

Workplan 6: Education

The Education sector plans for FY2015/16 is 14,401,969,000 from the different sources. This represents 4 percent decline from the budget for FY2014/15 attributed to completion of Presidential pledge for Kabwangasi PTC Bus purchase . Of the budget estimates , 74% (10,654,298,000) shall be spent on staff salary(primary teachers, Secondary staff , tertiary staff and District Education staff), 23%(3,294,553,000) on nonwage recurrent (mainly UPE, USE and tertiary capitation) and 3% (453,119,000) 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 December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1406	1406	1406
No. of qualified primary teachers	1406	1406	1406
No. of pupils enrolled in UPE	95376	95432	95376
No. of Students passing in grade one	200	203	300
No. of pupils sitting PLE	7000	7909	20000
No. of classrooms constructed in UPE	4	2	2
No. of classrooms constructed in UPE (PRDP)	4	0	6
No. of latrine stances constructed	20	0	25
No. of latrine stances constructed (PRDP)	10	0	10
No. of teacher houses constructed	1	0	0
No. of primary schools receiving furniture	12	6	8
No. of primary schools receiving furniture (PRDP)	0	0	1
Function Cost (US\$ '000)	9,921,081	4,492,150	9,873,097
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	216	216	216
No. of students passing O level	2000	1102	2000
No. of students sitting O level	1000	3196	2000
No. of students enrolled in USE	11597	14992	11597
Function Cost (US\$ '000)	3,695,018	1,695,248	3,454,448
Function: 0783 Skills Development			
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	651,228	915,217
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	107	140	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	3	4
Function Cost (US\$ '000)	153,841	84,912	159,207
Cost of Workplan (US\$ '000):	15,018,604	6,923,539	14,401,969

Planned Outputs for 2015/16

The department plans to achieve the following : 8 two classroom blocks , 35 stances of lined pit latrine constructed , 8 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 of 212 Primary school and 31 secondary school(Govt and Private) and conduct PLE 2015 exams in the Government and Private schools District wide .

Vote: 548 Pallisa District

Workplan 6: Education

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

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

1. 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

Cost Centre : AGULE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13971	ASIO CHRISTINE JOYCE	Education Assistant	U7U	467,685	5,612,220
13901	AKIDIAT JANE	Education Assistant	U7U	467,685	5,612,220
13825	ALUPO MARYLINE	Education Assistant	U7U	467,685	5,612,220
13042	EROPAI OJALE MOSES	Education Assistant	U7U	467,685	5,612,220
13904	ASAMA JAMES ROBERT	Education Assistant	U7U	467,685	5,612,220
14032	OPOLOT MOSES	Education Assistant	U7U	467,685	5,612,220
13998	OKONGO FAUSTINE	Education Assistant	U7U	467,685	5,612,220
14006	OKIA FRANCIS	Education Assistant	U7U	467,685	5,612,220
14196	ODII PATRICT	Education Assistant	U7U	467,685	5,612,220
14197	OKELLO SAM OBOTE	Education Assistant	U7U	467,685	5,612,220
14029	AISU JOHN	Education Assistant	U7U	467,685	5,612,220
14186	OJANGOLE CHARLES L	Education Assistant	U7U	467,685	5,612,220
12600	MUJAASI LAWRENCE	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13872	OKELLO EDWARD	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13999	OPORUT ARIKODI JOHN	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					91,734,384

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
15109	ADIGA NATAL	Askari	U8L	472,079	5,664,948
15259	MWALYE I MOSES	Askari	U8L	503,172	6,038,064
15236	TIBENKANA MICHEAL	Askari	U8L	700,306	8,403,672
481141	KEREBAB ABRAHAM	Askari	U8L	700,306	8,403,672
483977	OMULE CONSTANT	Office Typist	U7U	377,781	4,533,372
481523	AKIA GRACE	Assistant Education Offic	U5U	495,032	5,940,384
481443	JAMAWELE .C. JIMMY	Assistant Education Offic	U5U	472,079	5,664,948
15261	AKIA GRACE	Assistant Education Offic	U5U	495,032	5,940,384
14752	AROOTI M IMMACULAT	Assistant Education Offic	U5U	472,079	5,664,948
15244	BWIRE PATRICK	Assistant Education Offic	U5U	700,306	8,403,672
15221	EMOISAT DENIS	Assistant Education Offic	U5U	598,822	7,185,864
14476	NEBOSHI BEIE	Assistant Education Offic	U5U	700,306	8,403,672
14462	OMERA STEPHEN	Assistant Education Offic	U5U	706,771	8,481,252
15028	KIDIYA S FRANCIS	Assistant Education Offic	U5U	472,079	5,664,948
14748	ORIEBO CHARLES	Senior Accounts Assistan	U5U	472,079	5,664,948
14783	OMOIT SAMUEL	Assistant Education Offic	U5U	472,079	5,664,948
45561	OKOBOI C JOHN	Assistant Education Offic	U5U	596,580	7,158,960
477344	OKANYA I .LOGONYO	Assistant Education Offic	U5U	706,771	8,481,252
14476	NEBOSHI BESSIE	Assistant Education Offic	U5U	700,306	8,403,672
481171	NAMWOYO GODFREY	Assistant Education Offic	U5U	479,759	5,757,108
15241	NAMUKASA MARGARET	Assistant Education Offic	U5U	700,306	8,403,672
15242	LYDIA J AANYU	Assistant Education Offic	U5U	700,306	8,403,672
14751	OMODING CHARLES	Assistant Education Offic	U5U	546,392	6,556,704
15260	GASYOWERE EMMANU	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					174,391,296

Cost Centre : NYAGUO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
18594	ODONGO JAMES	Education Assistant	U7U	467,685	5,612,220
13942	OKIRING MICHAEL	Education Assistant	U7U	467,685	5,612,220
12596	OMUUT SILVER	Education Assistant	U7U	467,685	5,612,220
12701	OKUNI PATRICK	Education Assistant	U7U	467,685	5,612,220

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : NYAGUO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13381	OKELLO ISAAC	Education Assistant	U7U	467,685	5,612,220
12700	ASAMA PETER	Education Assistant	U7U	467,685	5,612,220
12598	OJEPA JOHN NELSON	Education Assistant	U7U	467,685	5,612,220
12597	MALINGA JOHN	Education Assistant	U7U	467,685	5,612,220
12802	ESIGAI JIMMY MOSES	Education Assistant	U7U	467,685	5,612,220
13383	OMODING LAWRENCE	Senior Education Assista	U6L	485,685	5,828,220
13380	IKIRING IMMACULATE	Senior Education Assista	U6L	485,685	5,828,220
13365	EKANYU LAWRENCE	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13441	OPOLOT CHARLES	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					79,241,112

Cost Centre : ODUSAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13980	OKIROR TOM	Senior Education Assista	U6L	467,685	5,612,220
13332	OJULONG JOHN MICHA	Assistant Education Offic	U5U	467,685	5,612,220
13738	OKATA OKUNI JOHN PE	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
13892	OTUBA CHARLES	Assistant Education Offic	U5U	467,685	5,612,220
13083	PEDUN SHEILLAH	Assistant Education Offic	U5U	467,685	5,612,220
13052	OGUGU ERIDADI	Assistant Education Offic	U5U	467,685	5,612,220
12061	KASAJJA ROBERT	Assistant Education Offic	U5U	467,685	5,612,220
13359	EGONGARE LAWRECO	Assistant Education Offic	U5U	467,685	5,612,220
14327	APIO FLORENCE	Assistant Education Offic	U5U	467,685	5,612,220
13802	AMULEN OPAABA CHR	Assistant Education Offic	U5U	467,685	5,612,220
13805	AMUKUN JOHN	Assistant Education Offic	U5U	467,685	5,612,220
13892	ALUPO TOPHIESTA	Assistant Education Offic	U5U	467,685	5,612,220
13830	ACAM ROSE(BLIND)	Assistant Education Offic	U5U	467,685	5,612,220
13976	OLYABONG CHARLES	Assistant Education Offic	U5U	467,685	5,612,220
13445	OITENGE OTENGEI CLE	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					93,716,232

Cost Centre : OKUNGURO 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 : OKUNGURO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13828	OKIRIA ROBERT	Senior Education Assista	U6L	611,984	7,343,808
12685	ACHIBU DANIEL	Senior Education Assista	U6L	485,685	5,828,220
14354	OGWANG MARTIN ATEE	Assistant Education Offic	U5U	467,685	5,612,220
12683	OSAKO SAM	Assistant Education Offic	U5U	467,685	5,612,220
14351	OKIRIA ROBERT	Assistant Education Offic	U5U	467,685	5,612,220
13053	OKUNI PHENECAS	Assistant Education Offic	U5U	467,685	5,612,220
12720	OJANGA PETER	Assistant Education Offic	U5U	467,685	5,612,220
12685	ODONGO BENARD	Assistant Education Offic	U5U	467,685	5,612,220
13408	HENRY OKIA	Assistant Education Offic	U5U	467,685	5,612,220
12684	EKAALET DAVID	Assistant Education Offic	U5U	467,685	5,612,220
12686	ACIBUN NATHAN	Assistant Education Offic	U5U	467,685	5,612,220
14352	OPOLOT MIKE	Assistant Education Offic	U5U	467,685	5,612,220
13817	OKIA ROBERT	Assistant Education Offic	U5U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					74,906,448

Cost Centre : PASIA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12990	OLEBO MIKE	Education Assistant	U7U	467,685	5,612,220
12954	AGONYO JOYCE MARRY	Education Assistant	U7U	467,685	5,612,220
13803	AGWANG HANNIFAH	Education Assistant	U7U	467,685	5,612,220
14395	ATUKEI ANNET	Education Assistant	U7U	467,685	5,612,220
14353	EKUSA PATRICK	Education Assistant	U7U	467,685	5,612,220
14198	OKANYA JOHN STEPHE	Education Assistant	U7U	467,685	5,612,220
14179	ATEKO ROSE	Education Assistant	U7U	467,685	5,612,220
13948	OTIM PETER	Education Assistant	U7U	467,685	5,612,220
14198	ORIADA SAM	Senior Education Assista	U6L	485,685	5,828,220
13366	ADAKUN EDWARD WILF	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13974	AMODING AGNES	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					67,800,672

Cost Centre : ST. JOHN KACHEREBUYA 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 : ST. JOHN KACHEREBUYA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14195	AKOL JANE	Education Assistant	U7U	467,685	5,612,220
13451	ASIREJOHN HENRY	Education Assistant	U7U	467,685	5,612,220
12643	KOMAKECH JUDITH LA	Education Assistant	U7U	467,685	5,612,220
13902	OTAI JOSEPH	Education Assistant	U7U	467,685	5,612,220
481385	OPOLOT BEN	Education Assistant	U7U	467,685	5,612,220
12991	ONGODIA SIMON	Education Assistant	U7U	467,685	5,612,220
13364	OKIRIMA JOHN MARTIN	Education Assistant	U7U	467,685	5,612,220
13877	OLINGA SAMUE OKIA	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Subcounty / Town Council / Municipal Division : AKISIM

Cost Centre : AKISIM II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13449	OPEDUN JOHN	Education Assistant	U7U	461,421	5,537,052
12605	OKIA GERALD ROBERT	Education Assistant	U7U	461,421	5,537,052
14099	AGWANG PHOEBE	Education Assistant	U7U	461,421	5,537,052
13797	OULLO RICHARD	Education Assistant	U7U	461,421	5,537,052
12605	OSAKO EMMANUEL OKI	Education Assistant	U7U	461,421	5,537,052
13409	KAGOYE ARIONGET HA	Education Assistant	U7U	461,421	5,537,052
15087	ICULET HELLEN	Education Assistant	U7U	461,421	5,537,052
12789	AOLOI BEATRICE	Education Assistant	U7U	461,421	5,537,052
13407	OTIM INNOCENT	Education Assistant	U7U	461,421	5,537,052
12603	TUKEI AKWATET JOSEP	Senior Education Assista	U6L	485,685	5,828,220
13333	AISU LEVI	Senior Education Assista	U6L	485,685	5,828,220
14368	OGADIA JOHN BORNIFA	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13054	OGWANG PAUL	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					78,564,600

Cost Centre : OKISIRAN Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13829	AISU PETER	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : OKISIRAN Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14900	AKUDO HENRY	Education Assistant	U7U	467,421	5,609,052
14178	OKURUT JUSTINE	Education Assistant	U7U	467,421	5,609,052
13895	OKURUT OKUNI MICHA	Education Assistant	U7U	467,421	5,609,052
13897	ARIKOD VINCENT	Education Assistant	U7U	467,421	5,609,052
13896	MUSANA MOSES	Education Assistant	U7U	467,421	5,609,052
13452	ARIKO BOSCO	Education Assistant	U7U	467,421	5,609,052
13412	OJE LOYCE	Senior Education Assista	U6L	485,685	5,828,220
14843	ONORIA STEPHENSON	Senior Education Assista	U6L	485,685	5,828,220
13796	OSAKO JUSTINE	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,681,444

Cost Centre : OMALUTAN Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12513	ANYAIT MARY	Education Assistant	U7U	467,421	5,609,052
13411	Kaidu CHRISTINE	Education Assistant	U7U	467,421	5,609,052
15174	AMURIAT JOHN STEPHE	Education Assistant	U7U	467,421	5,609,052
13145	GUIITA JOYCE	Education Assistant	U7U	467,421	5,609,052
12753	AMANGAT EDITH RUTH	Education Assistant	U7U	467,421	5,609,052
15217	APOLOT MAGDALENE	Education Assistant	U7U	467,421	5,609,052
12682	OBUYA VINCENT	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
14380	TUKEI JOHN FRANCIS	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					50,729,004

Cost Centre : OPADOI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12787	OKELLO JOHN ROBERT	Education Assistant	U7U	467,421	5,609,052
14375	OKIM MIKE	Education Assistant	U7U	467,421	5,609,052
12794	IKUR FRIDA	Education Assistant	U7U	467,421	5,609,052
13419	OLUPOT AGNES	Education Assistant	U7U	467,421	5,609,052
14183	AMODING MARTHA	Education Assistant	U7U	467,421	5,609,052
13418	OPEDES MOSES	Education Assistant	U7U	467,421	5,609,052
15126	EMORUT ANDREW	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : OPADOI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12932	MAGAL RONALD	Education Assistant	U7U	467,421	5,609,052
14855	EBEDU PASCAL	Education Assistant	U7U	467,421	5,609,052
14152	OTIM POLYTUS	Education Assistant	U7U	467,421	5,609,052
13912	AKOLOI GEORGE	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					65,852,160

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
13207	OKIA AMOS	Education Assistant	U7U	467,421	5,609,052
12686	AMONG JANNET	Education Assistant	U7U	467,421	5,609,052
13220	KAUTA MICHAEL	Education Assistant	U7U	467,421	5,609,052
13804	OBOLA GEORGE	Education Assistant	U7U	467,421	5,609,052
13210	OPOLOT JAMES	Education Assistant	U7U	467,421	5,609,052
15067	ODONGO SAM	Education Assistant	U7U	467,421	5,609,052
14335	OTAGET CLEMENT	Education Assistant	U7U	467,421	5,609,052
14008	AMEEDE ANGELLA ROBI	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
14338	OKWALINGA .O. JOSEPH	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					56,338,056

Cost Centre : ANGOLOL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13060	ALUPO FLORENCE	Education Assistant	U7U	467,421	5,609,052
15181	TEKO ERADIOUS	Education Assistant	U7U	467,421	5,609,052
13846	OULE OSGOL J.M.	Education Assistant	U7U	467,421	5,609,052
12978	OLUPOT CHARLES PETE	Education Assistant	U7U	467,421	5,609,052
14382	MAYANJA UMAR NSUBU	Education Assistant	U7U	467,421	5,609,052
481340	ANGURIA PETER	Education Assistant	U7U	467,421	5,609,052
15078	OJONO KENNETH	Education Assistant	U7U	467,421	5,609,052
12463	MUKULA J. BARNABAS	Education Assistant	U7U	467,421	5,609,052
13935	AISU O. JOHN STEPHEN	Senior Education Assista	U6L	485,685	5,828,220

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : ANGOLOL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13879	AKURUT CHRISTINE	Senior Education Assista	U6L	485,685	5,828,220
12998	OLUKA JAMES	Senior Education Assista	U6L	485,685	5,828,220
14309	TUKEI ASSANY OKURUT	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					72,118,716

Cost Centre : APOPONG Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13217	ARIKOD HENRY	Education Assistant	U7U	467,421	5,609,052
15095	OPOLOT SIMON PETER	Education Assistant	U7U	467,421	5,609,052
14934	ASIO CHRISTINE	Education Assistant	U7U	467,421	5,609,052
479978	OPOLOT EDWARD EKO	Education Assistant	U7U	467,421	5,609,052
15085	OKWII PATRICK	Education Assistant	U7U	467,421	5,609,052
14365	KEDI WILBERFORCE	Education Assistant	U7U	467,421	5,609,052
14856	EKUMA JOHN STEPHEN	Education Assistant	U7U	467,421	5,609,052
481365	APOLOT CATHERINE	Education Assistant	U7U	467,421	5,609,052
480093	EPAJA ROBERT	Education Assistant	U7U	467,421	5,609,052
14343	ADIO SIMON	Education Assistant	U7U	467,421	5,609,052
12693	ADEMUN DEBORAH	Senior Education Assista	U6L	485,685	5,828,220
14330	ASAMA CHARLES	Senior Education Assista	U6L	485,685	5,828,220
14356	KANKANU ISRAEL	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
14356	OLEBO PETER	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					84,821,652

Cost Centre : APOPONG Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
481583	OLUPOT .A. JOREM	Laboratory Assistant	U7U	316,393	3,796,716
480839	OPIO DAVID	Assistant Education Offic	U5U	634,282	7,611,384
941812	Odeke Gilbert	Assistant Education Offic	U5U	598,822	7,185,864
482208	Kaboole Mukweri	Senior Accounts Assistan	U5U	598,822	7,185,864
14560	KANOBERE SEBASTIAN	Assistant Education Offic	U5U	598,822	7,185,864
480879	AGOTE SCOVIA	Assistant Education Offic	U5U	537,405	6,448,860
480794	OPIO LAWRENCE	Assistant Education Offic	U5U	720,805	8,649,660

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : APOPONG Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
481611	Apolot Robinah	Assistant Education Offic	U5U	766,589	9,199,068
481559	NSUBUGA JOSEPH	Assistant Education Offic	U5U	557,180	6,686,160
481211	NAMWIMA LYDIA	Assistant Education Offic	U5U	826,550	9,918,600
481435	MUSAGALA .A. GODFRE	Assistant Education Offic	U5U	634,282	7,611,384
501195	MUKWANA ADRIAN	Assistant Education Offic	U5U	634,282	7,611,384
480884	IDOROT ROSEMARY	Assistant Education Offic	U5U	519,948	6,239,376
709943	EMODIAI .R. JOHN	Assistant Education Offic	U5U	598,822	7,185,864
483313	SAJJA GEORGE	Assistant Education Offic	U5U	588,801	7,065,612
477752	KAYAGA MARY	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					125,084,220

Cost Centre : KAPALA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13215	OKWALINGA ONESMUS	Education Assistant	U7U	467,421	5,609,052
13970	OKURUT MATHIAS	Education Assistant	U7U	467,421	5,609,052
13214	ACHULU JANE	Education Assistant	U7U	467,421	5,609,052
13402	OCHOLA JOHN SIMON	Education Assistant	U7U	467,421	5,609,052
13213	EKWENYERE FRED FAU	Education Assistant	U7U	467,421	5,609,052
15061	ETIANG SIMON PETER	Education Assistant	U7U	467,421	5,609,052
14357	ATHIENO JACKLINE	Senior Education Assista	U6L	485,685	5,828,220
14347	OMIO JOHN	Senior Education Assista	U6L	485,685	5,828,220
13446	OKOBOI JOHN STEPHEN	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					55,072,392

Cost Centre : KATUKEI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13953	TAWOMERAWO RONAR	Education Assistant	U7U	467,421	5,609,052
14037	AKORA PIUS BONNEX	Education Assistant	U7U	467,421	5,609,052
13004	AMODING ZATUNA	Education Assistant	U7U	467,421	5,609,052
14194	ASEKENYE STELLA	Education Assistant	U7U	467,421	5,609,052
15080	IKANISA BETTY	Education Assistant	U7U	467,421	5,609,052
12106	OMIOT SIMON PETER	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : KATUKEI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13405	OMIYA JOSEPH	Education Assistant	U7U	467,421	5,609,052
12670	ORONE PETER	Education Assistant	U7U	467,421	5,609,052
15071	TUKEI MICHEAL	Education Assistant	U7U	467,421	5,609,052
12967	AMODING STELLA	Senior Education Assista	U6L	485,685	5,828,220
14381	TUKEI CONSTANT	Senior Education Assista	U6L	485,685	5,828,220
12999	ASIO FELLY	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,899,548

Cost Centre : KAUKURA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13760	OTWAO RICHARD	Education Assistant	U7U	467,421	5,609,052
13795	TUKEI JULIAN	Education Assistant	U7U	467,421	5,609,052
13820	OKALANG SIMON ROBE	Education Assistant	U7U	467,421	5,609,052
12980	OKANYA JAMES	Education Assistant	U7U	467,421	5,609,052
12979	OKIA MICHAEL	Education Assistant	U7U	467,421	5,609,052
13949	OKODEL IGNATIUS	Education Assistant	U7U	467,421	5,609,052
12982	OMAIGA TOM	Education Assistant	U7U	467,421	5,609,052
13818	OMUNYOKOL MARTIN	Education Assistant	U7U	467,421	5,609,052
13821	OBORE PATRICK	Education Assistant	U7U	467,421	5,609,052
14305	MAIDO MUSANA EMMA	Education Assistant	U7U	467,421	5,609,052
14350	EITOK ALEX	Education Assistant	U7U	467,421	5,609,052
13823	AUJO STELLA	Education Assistant	U7U	467,421	5,609,052
13937	ATIM MILLY	Education Assistant	U7U	467,421	5,609,052
13815	AGUTI LOZIRA	Education Assistant	U7U	467,421	5,609,052
13824	OTEITEI TOM	Senior Education Assista	U6L	485,685	5,828,220
13947	OLUKA SIMON LAWREN	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13906	OKIA SIMON PETER	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					101,429,640

Cost Centre : OBWANAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14932	OMODING JOREM	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : *OBWANAI Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14923	AKURUT JESCA	Education Assistant	U7U	467,421	5,609,052
14377	OSIRE BEN	Education Assistant	U7U	467,421	5,609,052
12669	ONGODIA MARTIN	Education Assistant	U7U	467,421	5,609,052
14824	OKOYO JOHN WILSON	Education Assistant	U7U	467,421	5,609,052
14917	AKOL JESCA	Education Assistant	U7U	467,421	5,609,052
14383	TUKEI GEORGE WILLIA	Education Assistant	U7U	467,421	5,609,052
14385	ERIAMA CHARLES OKEL	Education Assistant	U7U	467,421	5,609,052
14073	OBAET MOSES	Education Assistant	U7U	467,421	5,609,052
14384	ODUKENY ERASMUS	Education Assistant	U7U	467,421	5,609,052
14606	OMEDO LAWRENCE	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					65,852,160

Cost Centre : *ST.JOHN KADUMIRE Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13416	EMURWON MESULAM	Education Assistant	U7U	467,421	5,609,052
13204	IILA ADON IKAM	Education Assistant	U7U	467,421	5,609,052
15210	OMASEI CLEMENT	Education Assistant	U7U	467,421	5,609,052
15180	OKURUT CHARLES	Education Assistant	U7U	467,421	5,609,052
14925	OKIA ROBERT	Education Assistant	U7U	467,421	5,609,052
15055	TUKEI EMMANUEL	Education Assistant	U7U	467,421	5,609,052
15204	OTIM LAMBERT	Education Assistant	U7U	467,421	5,609,052
15190	IJANGOLET DINNAH	Education Assistant	U7U	467,421	5,609,052
Total Annual Gross Salary (Ushs)					44,872,416

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
12712	AKIA AGNES	Education Assistant	U7U	467,470	5,609,640
12667	EMURWON JOSEPH	Education Assistant	U7U	467,470	5,609,640
12644	OJULONG GEORGE FAU	Education Assistant	U7U	467,470	5,609,640
15076	OCUMURE GODFREY	Education Assistant	U7U	467,470	5,609,640

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : AKISIM I Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14290	AKOL ALEX	Education Assistant	U7U	467,470	5,609,640
12665	ACAADU JOHN STEPHEN	Education Assistant	U7U	467,470	5,609,640
12646	OPOLOT LAWRENCE	Education Assistant	U7U	467,470	5,609,640
12647	OLUKA ISAAC	Education Assistant	U7U	467,470	5,609,640
12666	EKUNA TOM	Education Assistant	U7U	467,470	5,609,640
Total Annual Gross Salary (Ushs)					50,486,760

Cost Centre : BUTEBO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12454	WALUJJO MOSES	Education Assistant	U7U	467,470	5,609,640
12455	SAJJA TEREZA	Education Assistant	U7U	467,470	5,609,640
12456	MUGOBERA BETTY	Education Assistant	U7U	467,470	5,609,640
12443	EMONG EVAREST	Education Assistant	U7U	467,470	5,609,640
13548	LIKEJJE EDIRISIA	Education Assistant	U7U	467,470	5,609,640
12445	KOPIA ROBERT	Education Assistant	U7U	467,470	5,609,640
12453	SAJJA JAMES	Education Assistant	U7U	467,470	5,609,640
13539	KATEU PETER	Education Assistant	U7U	467,470	5,609,640
12450	KAANYI JENIPHER	Education Assistant	U7U	467,470	5,609,640
12451	SABANO THEOPISTA	Senior Education Assista	U6L	485,685	5,828,220
12447	KYABENE SAMUEL	Senior Education Assista	U6L	485,685	5,828,220
12442	KUKU SILVER	Senior Education Assista	U6L	485,685	5,828,220
12958	OPIO DAVID ARIEBI	Senior Education Assista	U6L	485,685	5,828,220
14181	ARIEBI STEPHEN	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13848	OTWAL JOHN CHRIJOSI	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					90,874,332

Cost Centre : BUTEBO Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
814	DAMBA RICHARD	Assistant Education Offic	U5U	598,822	7,185,864
2484	KWERED .E. MWERU	Assistant Education Offic	U5U	598,822	7,185,864
3253	NAMBAFU PATRICK	Assistant Education Offic	U5U	598,822	7,185,864
5387	OLUPOT SAMUEL	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 548 Pallisa District

Workplan 6: Education

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	U5U	598,822	7,185,864
17556	NDIBAWAKI LYDIA	Assistant Education Offic	U5U	605,670	7,268,040
10786	KATEU .K. LOSEPH	Assistant Education Offic	U5U	798,535	9,582,420
1934	OTUBA MOSES	Senior Education Officer	U3L	961,199	11,534,388
14660	KAIGO STEPHEN	Senior Education Officer	U3L	646,876	7,762,512
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
12499	TAVUGA MOSES NABAN	Education Assistant	U7U	467,470	5,609,640
12784	NATENGE GRACE	Education Assistant	U7U	467,470	5,609,640
12782	APIO BEATRICE	Education Assistant	U7U	467,470	5,609,640
12981	IGOIGOI DAVID	Education Assistant	U7U	467,470	5,609,640
483795	NABESHAA IDI	Education Assistant	U7U	467,470	5,609,640
12785	NATINGOLE DEO	Education Assistant	U7U	467,470	5,609,640
12894	OMODING OPIO LEVI	Education Assistant	U7U	467,470	5,609,640
478710	OMOSINGI VICTOR	Education Assistant	U7U	467,470	5,609,640
12895	OTIM GEORGE ROBERT	Education Assistant	U7U	467,470	5,609,640
13832	SALANJAYE ZABLON	Education Assistant	U7U	467,470	5,609,640
12781	TALIBA ANNET	Education Assistant	U7U	467,470	5,609,640
12867	WABIKE BERNARD	Education Assistant	U7U	467,470	5,609,640
12896	TABIRUKA THOMAS MA	Education Assistant	U7U	467,470	5,609,640
12915	LOGOSE ANNET	Education Assistant	U7U	467,470	5,609,640
482351	ECNAYE BUKOLI WILSO	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					88,296,600

Cost Centre : KALALAKA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14067	WAGABAZA MUTWALIB	Education Assistant	U7U	467,470	5,609,640
14868	KIYAI HELLEN	Education Assistant	U7U	467,470	5,609,640
14015	MUMPI DAPHARAH	Education Assistant	U7U	467,470	5,609,640
12464	NAKAMYA ROSE	Education Assistant	U7U	467,470	5,609,640

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : KALALAKA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12779	AISU GEORGE	Senior Education Assista	U6L	485,685	5,828,220
12488	ARAO BETTY	Senior Education Assista	U6L	485,685	5,828,220
12778	MUDONDO.M.JOSEPHIN	Senior Education Assista	U6L	485,685	5,828,220
12635	NAULA ROSE	Senior Education Assista	U6L	485,685	5,828,220
12486	TALYA DIPHAS	Senior Education Assista	U6L	485,685	5,828,220
12487	ARIONG MOSES	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					57,938,832

Cost Centre : KANYUM Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12739	OMOIT CHARLES DICKE	Education Assistant	U7U	467,470	5,609,640
12733	OKURUT PETER	Education Assistant	U7U	467,470	5,609,640
12735	ACAM MAGRET IMMAC	Education Assistant	U7U	467,470	5,609,640
12736	OKIRIA JOHN SIMON	Education Assistant	U7U	467,470	5,609,640
15228	SOWALI PHENEHASI	Education Assistant	U7U	467,470	5,609,640
12754	OIKIT BEN	Education Assistant	U7U	467,470	5,609,640
12734	ODOOLI JUVENTINE	Education Assistant	U7U	467,470	5,609,640
13091	MURON JAMES PETER	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					49,029,120

Cost Centre : KASIEBAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13579	ATUKEI ROSE MARY	Education Assistant	U7U	467,470	5,609,640
13902	OTAI JOSEPH	Education Assistant	U7U	467,470	5,609,640
14083	BWAYIRISA ROSE	Education Assistant	U7U	467,470	5,609,640
14145	MUKOLE VINANDI	Education Assistant	U7U	467,470	5,609,640
13512	MUKOSE MUHAMMAD A	Education Assistant	U7U	467,470	5,609,640
14082	MUNET STANLEY	Education Assistant	U7U	467,470	5,609,640
12518	MWEMEKE SAMUEL	Education Assistant	U7U	467,470	5,609,640
14001	OKELLO WILLIAM	Education Assistant	U7U	467,470	5,609,640
14051	KAGEZI SIMON PETER	Education Assistant	U7U	467,470	5,609,640
13580	OPOLOT YAIRO	Education Assistant	U7U	467,470	5,609,640

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : KASIEBAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13168	WADUMA DAWSON	Education Assistant	U7U	467,470	5,609,640
14054	OLUPOT ROBERT	Education Assistant	U7U	467,470	5,609,640
Total Annual Gross Salary (Ushs)					67,315,680

Cost Centre : KASYEBAI II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14216	OBENEN ALEX	Education Assistant	U7U	467,470	5,609,640
14140	KAISU JOSEPH	Education Assistant	U7U	467,470	5,609,640
14126	KAUTA BEN	Education Assistant	U7U	467,470	5,609,640
12893	MUTONO G.WILLIAM	Education Assistant	U7U	467,470	5,609,640
15107	NANKOMA ALLEN	Education Assistant	U7U	467,470	5,609,640
13619	OMONGOT JOEL	Education Assistant	U7U	467,470	5,609,640
14141	TIGA KEZIRONI	Education Assistant	U7U	467,470	5,609,640
12710	TINO FLORENCE	Education Assistant	U7U	467,470	5,609,640
15043	NALIPO SARAH	Education Assistant	U7U	467,470	5,609,640
Total Annual Gross Salary (Ushs)					50,486,760

Cost Centre : MATAKOKORE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13568	OPADI OJILONG RASHID	Education Assistant	U7U	467,470	5,609,640
13566	TAKALI BEATRICE	Education Assistant	U7U	467,470	5,609,640
12442	KARODI SIMON PETER	Education Assistant	U7U	467,470	5,609,640
14053	TABITAKU O.JOSEPH	Education Assistant	U7U	467,470	5,609,640
14055	WENENE JULIET	Education Assistant	U7U	467,470	5,609,640
14206	TAMBAKI SAMSON	Education Assistant	U7U	467,470	5,609,640
12458	KABWOKO JAMES	Education Assistant	U7U	467,470	5,609,640
13540	OKIRIA SIMON PETER	Education Assistant	U7U	467,470	5,609,640
14047	NANDUDU GORRETI	Education Assistant	U7U	467,470	5,609,640
13538	ODONGO SOLOMON	Education Assistant	U7U	467,470	5,609,640
13569	ODELE FABIAN	Education Assistant	U7U	467,470	5,609,640
13570	OCHAN GERESHOM	Education Assistant	U7U	467,470	5,609,640
15189	NANKOMA DOROTHY	Education Assistant	U7U	467,470	5,609,640

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : MATAKOKORE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14142	OJONO DINAEL	Education Assistant	U7U	467,470	5,609,640
15057	AMUGE ESTHER	Education Assistant	U7U	467,470	5,609,640
13571	KAYENDEKE ZIPHORAH	Senior Education Assista	U6L	485,685	5,828,220
13507	MUGEMA FESTO	Senior Education Assista	U6L	485,685	5,828,220
12737	OLUK ANTHONY	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
12457	KUCHANA FRED	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					112,875,732

Cost Centre : ODIPANYA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12630	GALANDI PATRICK	Education Assistant	U7U	467,470	5,609,640
14139	OTUDE GASYODO DANI	Education Assistant	U7U	467,470	5,609,640
12634	IKILAI JOYCE MARY	Education Assistant	U7U	467,470	5,609,640
12631	NAKUDO SAM	Education Assistant	U7U	467,470	5,609,640
12638	OBUYA ERIA	Education Assistant	U7U	467,470	5,609,640
12637	MBAYO TALIMA JAMES	Education Assistant	U7U	467,470	5,609,640
12632	OSILON JAMES PATRICK	Education Assistant	U7U	467,470	5,609,640
14139	OKIA RAPHAEL	Education Assistant	U7U	467,470	5,609,640
12484	TAVUGA HAWA	Education Assistant	U7U	467,470	5,609,640
12639	OGULE BENJAMIN	Education Assistant	U7U	467,470	5,609,640
13559	ONGELE EMMANUEL	Senior Education Assista	U6L	485,685	5,828,220
13511	NAMAKULA HARRIET	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,686,260

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 Assista	U6L	467,685	5,612,220
13018	AISU MOSES	Assistant Education Offic	U5U	467,685	5,612,220
13330	APEROSI ANTHONY	Assistant Education Offic	U5U	467,685	5,612,220
14257	OPOLOT STEPHEN	Assistant Education Offic	U5U	467,685	5,612,220

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : ADODOI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13914	OPULE ROBERT	Assistant Education Offic	U5U	467,685	5,612,220
13016	OPIO SAMUEL	Assistant Education Offic	U5U	467,685	5,612,220
13189	OKOLIMONG SAUL	Assistant Education Offic	U5U	467,685	5,612,220
13194	OKIRIA JUSTINE	Assistant Education Offic	U5U	467,685	5,612,220
13104	ODEKE OPUNO CHARLE	Assistant Education Offic	U5U	467,685	5,612,220
13934	OTIBU SIMON PATRICK	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,853,788

Cost Centre : AKWAMOR Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13044	OGOSO JOHN	Senior Education Assista	U6L	489,988	5,879,856
15176	OKANYA ALBERT	Assistant Education Offic	U5U	467,685	5,612,220
13877	OLEO ALBERT	Assistant Education Offic	U5U	467,685	5,612,220
13216	OPOLOT TOM	Assistant Education Offic	U5U	467,685	5,612,220
12702	OKIMAT MARY ARIEBA	Assistant Education Offic	U5U	467,685	5,612,220
13045	OPIT JULIUS	Assistant Education Offic	U5U	467,685	5,612,220
12964	ORONE INNOCENT	Assistant Education Offic	U5U	467,685	5,612,220
14373	OMODO GILBERT	Assistant Education Offic	U5U	467,685	5,612,220
13894	OMODING JANE OLIVE	Assistant Education Offic	U5U	467,685	5,612,220
15035	OKWII JULIUS	Assistant Education Offic	U5U	467,685	5,612,220
13842	AANYU STELLA	Assistant Education Offic	U5U	467,685	5,612,220
12599	ACAM HELLEN	Assistant Education Offic	U5U	467,685	5,612,220
14826	AKUYAM SAMUEL	Assistant Education Offic	U5U	467,685	5,612,220
13894	OKELLO LAWRENCE	Assistant Education Offic	U5U	467,685	5,612,220
13842	OKIRIA JOSEPH	Assistant Education Offic	U5U	489,988	5,879,856
12960	OLEBO RICHARD DAVID	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					94,256,880

Cost Centre : CHELEKURA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14372	OMODING JOSEPH	Assistant Education Offic	U5U	467,685	5,612,220
14371	ADEMUN OCHAI JOSEPH	Assistant Education Offic	U5U	467,685	5,612,220

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : CHELEKURA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14846	APEROSI DAVID LIVING	Assistant Education Offic	U5U	467,685	5,612,220
13354	EDORU JAMES	Assistant Education Offic	U5U	467,685	5,612,220
14370	OGULEI CHARLES	Assistant Education Offic	U5U	467,685	5,612,220
13353	OMUSI PATRICK	Assistant Education Offic	U5U	467,685	5,612,220
14675	ONORIA HERBERT OUC	Assistant Education Offic	U5U	467,685	5,612,220
13602	OPESEN ROBERT	Assistant Education Offic	U5U	467,685	5,612,220
12963	OPOLOT JOHN	Assistant Education Offic	U5U	467,685	5,612,220
14959	NAMAJJA MARY	Assistant Education Offic	U5U	467,685	5,612,220
13793	ANYANGO BEATRICE	Assistant Education Offic	U5U	467,685	5,612,220
14344	APIO OKURUT MARTHA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,326,296

Subcounty / Town Council / Municipal Division : Gogonyo

Cost Centre : AGURUR Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13185	ETANU VINCENT	Education Assistant	U7U	467,421	5,609,052
13186	OMODING ERUTE MAX	Education Assistant	U7U	467,421	5,609,052
13188	OMODING MAX	Education Assistant	U7U	467,421	5,609,052
13184	OMUTIA MOSES	Education Assistant	U7U	467,421	5,609,052
15050	OTIRIMA JOSEPH	Education Assistant	U7U	467,421	5,609,052
13187	OUMO ONYEGE JOHN	Education Assistant	U7U	467,421	5,609,052
14358	OGOI DEOGRACIOUS	Education Assistant	U7U	467,421	5,609,052
13189	ODEKE WILLIAM OBOO	Education Assistant	U7U	467,421	5,609,052
13183	KAMU ANTHONY	Education Assistant	U7U	467,421	5,609,052
14361	ABEDA HARRIET	Education Assistant	U7U	467,421	5,609,052
14337	MUSANA MATHEW	Education Assistant	U7U	467,421	5,609,052
13258	OKELLO MIKE	Deputy Head Teacher (Pr	U5U		
13893	TUKEI OTEMA BEN	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					61,699,572

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : AJEPET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
41827	ADITE FLORENCE	Education Assistant	U7U	467,421	5,609,052
14392	EKENARE MAX	Education Assistant	U7U	467,421	5,609,052
13234	EMORUT SIMON PETER	Education Assistant	U7U	467,421	5,609,052
13397	NAMAGEMBE EDITH	Education Assistant	U7U	467,421	5,609,052
13447	OLUKA GIDEUN. O	Education Assistant	U7U	467,421	5,609,052
14336	ONAI AUGUSTINE ABUK	Education Assistant	U7U	467,421	5,609,052
13192	OPAADE LAWERENCE	Education Assistant	U7U	467,421	5,609,052
13191	OTIM YEKO	Education Assistant	U7U	467,421	5,609,052
14236	NTALO JOHN	Education Assistant	U7U	467,421	5,609,052
13336	TUKEI PASCAL	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,243,108

Cost Centre : AKUORO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13322	ALUPOT PERPETUA	Education Assistant	U7U	467,421	5,609,052
12615	OMULE GEOFFREY	Education Assistant	U7U	467,421	5,609,052
13873	ROBERT	Education Assistant	U7U	467,421	5,609,052
14231	ASIO HELLEN	Education Assistant	U7U	467,421	5,609,052
13807	KAATA CHRYZOSTOM	Education Assistant	U7U	467,421	5,609,052
13420	MASSE CHRISTINE	Education Assistant	U7U	467,421	5,609,052
12984	OMODING JOHN MICHA	Education Assistant	U7U	467,421	5,609,052
14030	ODUCH C. RICHARD	Senior Education Assista	U6L	485,685	5,828,220
12697	OPODE DAVID	Senior Education Assista	U6L	485,685	5,828,220
13417	OKELLO ANNE GRACE	Senior Education Assista	U6L	485,685	5,828,220
13320	IKILAI FLORENCE OKUR	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					66,509,664

Cost Centre : GOGONYO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14200	ILWORA RHODA	Education Assistant	U7U	467,421	5,609,052
13193	OKURUT CLEMENT	Education Assistant	U7U	467,421	5,609,052
12675	AANYU FLORENCE	Education Assistant	U7U	467,421	5,609,052

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
12966	ACHAM CHRISTINE	Education Assistant	U7U	467,421	5,609,052
14391	APIA BETTY	Education Assistant	U7U	467,421	5,609,052
13453	ERONO THOMAS	Education Assistant	U7U	467,421	5,609,052
14845	OPAKAS G.F. ABEL	Education Assistant	U7U	467,421	5,609,052
13391	OKOLONG MOSES OKW	Education Assistant	U7U	467,421	5,609,052
13323	INYALIO ADONIA	Education Assistant	U7U	467,421	5,609,052
14360	OSAPA AUGUSTINE	Education Assistant	U7U	467,421	5,609,052
14278	ONGIRYANG COSTANT	Education Assistant	U7U	467,421	5,609,052
12255	KANYAGO KANAH	Education Assistant	U7U	467,421	5,609,052
14393	OKOL CHARLES	Education Assistant	U7U	467,421	5,609,052
14828	OKIA OTAI CHARLES	Education Assistant	U7U	467,421	5,609,052
14387	OKOT DAVID	Education Assistant	U7U	467,421	5,609,052
13457	OTUNA CHARLES S.	Education Assistant	U7U	467,421	5,609,052
14293	OKWALAGI JOHN PETE	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
13966	IRETAI JUSTINE	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					105,865,644

Cost Centre : Gogonyo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
6214	BAZIBU PAUL	Assistant Education Offic	U5U	584,271	7,011,252
2238	WERE EMMANUEL	Assistant Education Offic	U5U	669,501	8,034,012
14617	MONGO E. ALICE	Assistant Education Offic	U5U	598,822	7,185,864
19755	NAMUKASA JACQUELIN	Assistant Education Offic	U5U	798,535	9,582,420
8997	OCEN DAVID	Assistant Education Offic	U5U	557,180	6,686,160
19749	KASIRIVU JOSEPH	Head Teacher (Secondar	U2U	1,477,802	17,733,624
Total Annual Gross Salary (Ushs)					56,233,332

Cost Centre : KACHANGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15119	OPEDUN JOHN	Education Assistant	U7U	467,421	5,609,052
141845	OUPA JUSTINE	Education Assistant	U7U	467,421	5,609,052
13251	OPOLOT CHARLES	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : KACHANGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13252	ONGELEC SAMUEL DUN	Education Assistant	U7U	467,421	5,609,052
13237	OMUTIA GRACE	Education Assistant	U7U	467,421	5,609,052
14871	OMUSIRI DAVID	Education Assistant	U7U	467,421	5,609,052
13253	OKWALINGA JOHN FRA	Education Assistant	U7U	467,421	5,609,052
13256	IKWENYU FLORENCE G	Education Assistant	U7U	467,421	5,609,052
13239	AMODING SARAH OKOB	Education Assistant	U7U	467,421	5,609,052
15178	AKOL GRACE	Education Assistant	U7U	467,421	5,609,052
13900	NAMWASE ANNET	Education Assistant	U7U	467,421	5,609,052
13388	NSUBUGA RHAMANZAN	Education Assistant	U7U	467,421	5,609,052
15056	OGALA GEORGE WILLIA	Education Assistant	U7U	467,421	5,609,052
13252	OKWALINGA STEPHEN	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					78,745,896

Cost Centre : OBUTET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14888	NAFUNA	Education Assistant	U7U	467,421	5,609,052
14885	OMADI	Education Assistant	U7U	467,421	5,609,052
13395	OKUNI	Education Assistant	U7U	467,421	5,609,052
13399	OKIPI	Education Assistant	U7U	467,421	5,609,052
13398	OKELLO	Education Assistant	U7U	467,421	5,609,052
13061	EBONG	Education Assistant	U7U	467,421	5,609,052
13401	ANGURIA	Education Assistant	U7U	467,421	5,609,052
13321	AGWANG	Education Assistant	U7U	467,421	5,609,052
13324	OPOLOT	Senior Education Assista	U6L	485,685	5,828,220
14886	OKELLO	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,462,276

Cost Centre : OPETA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14355	OKIROR	Education Assistant	U7U	467,421	5,609,052
14374	OMUTIA	Education Assistant	U7U	467,421	5,609,052
14359	ONYEGE	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : OPETA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12985	ORIKOI	Education Assistant	U7U	467,421	5,609,052
12696	EMORUT	Education Assistant	U7U	467,421	5,609,052
13454	IRISO	Education Assistant	U7U	467,421	5,609,052
13319	KIBONE	Education Assistant	U7U	467,421	5,609,052
Total Annual Gross Salary (Ushs)					39,263,364

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
14086	WADUDA MARIAM	Education Assistant	U7U	467,470	5,609,640
15039	WULUGA ROBERT	Education Assistant	U7U	467,470	5,609,640
14881	KAAYA MUHAMMED	Education Assistant	U7U	467,470	5,609,640
13609	ASIRE NAUME	Education Assistant	U7U	467,470	5,609,640
14146	ASWA WILSON	Education Assistant	U7U	467,470	5,609,640
15195	ATIM HELLEN	Education Assistant	U7U	467,470	5,609,640
14124	OPOLOT JOHN IPURUKE	Education Assistant	U7U	467,470	5,609,640
14103	KAMUBERE LUKE	Education Assistant	U7U	467,470	5,609,640
13586	MAYO MICHAEL	Education Assistant	U7U	467,470	5,609,640
13602	NYARUWA LYDIA	Education Assistant	U7U	467,470	5,609,640
12914	NAMENYA RACHAEL	Education Assistant	U7U	467,470	5,609,640
15082	NDOBOLI SAM	Education Assistant	U7U	467,470	5,609,640
14219	NAMWIRYA FATUMA M	Senior Education Assista	U6L	485,685	5,828,220
14104	MUGIYA JANE	Senior Education Assista	U6L	485,685	5,828,220
14105	BALUKA ALICE	Senior Education Assista	U6L	485,685	5,828,220
14147	MUGALA VERA MONIC	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
14046	WAKUMBAINI JAMES	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
14111	KABUNA GEORGE MICH	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					109,188,084

Cost Centre : KABWANGASI 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 : KABWANGASI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12771	MUJASI	Education Assistant	U7U	467,470	5,609,640
12905	MUWEREZA	Education Assistant	U7U	467,470	5,609,640
14123	NAPEDO	Education Assistant	U7U	467,470	5,609,640
12767	NASALAWO	Education Assistant	U7U	467,470	5,609,640
14872	NAULA	Education Assistant	U7U	467,470	5,609,640
14073	OBATI	Education Assistant	U7U	467,470	5,609,640
12904	OKURUT	Education Assistant	U7U	467,470	5,609,640
12772	OKURUT	Education Assistant	U7U	467,470	5,609,640
15039	MARANDIGA	Education Assistant	U7U	467,470	5,609,640
14310	TAGALA	Education Assistant	U7U	467,470	5,609,640
12756	AWOLOI	Education Assistant	U7U	467,470	5,609,640
13890	KASAJJA	Education Assistant	U7U	467,470	5,609,640
14136	IMENEN	Education Assistant	U7U	467,470	5,609,640
12775	BAMWISE	Education Assistant	U7U	467,470	5,609,640
12769	OURUM	Education Assistant	U7U	467,470	5,609,640
12906	NAMANDA	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
12773	TAULYA	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					101,219,292

Cost Centre : KABWANGASI Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
482331	KASOKODO MICHEAL	Askari	U8L	198,427	2,381,124
481639	TAKALI SAJJA BEATRI	Non Formal Teacher	U8L	429,629	5,155,548
482335	OCUKA ISA	Askari	U8L	198,427	2,381,124
47953	NGOBI JAMES	Office Attendant	U8U	219,909	2,638,908
482227	ANGURA JOHN	Waiter/Waitress	U8U	187,660	2,251,920
483352	OFWONO JULIUS	Waiter/Waitress	U8U	213,832	2,565,984
482231	OKALANG JOHN	Waiter/Waitress	U8U	187,660	2,251,920
482223	MUKHAYE CHRISTINE	Cook	U8U	198,427	2,381,124
484197	OKELLO ISSA	Waiter/Waitress	U8U	213,832	2,565,984
14817	OJIAMBO JOYCE	Pool Stenographer	U6U	436,677	5,240,124
14818	MASINDE JAMES	Caterer	U5L	447,080	5,364,960

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : KABWANGASI Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14931	BUWULE PHYLLIS LYD	Tutor	U5U	598,822	7,185,864
14772	AKECH CECILIA ROSLE	Tutor	U5U	644,785	7,737,420
14769	ABER JANE	Tutor	U5U	644,785	7,737,420
479773	BABIRYE LILIAN	Senior Clerical Officer	U5U	424,253	5,091,036
14773	ACHOLA ZERIDA	Tutor	U5U	798,535	9,582,420
14774	EMORUT JAMES PETER	Tutor	U5U	644,785	7,737,420
481176	Muambu Watera	Technical Teacher	U5U	472,079	5,664,948
15233	HIISA SAMUEL	Tutor	U5U	766,589	9,199,068
141815	MAYENDE RODA NAMB	Tutor	U5U	798,535	9,582,420
15222	MUKONGE ANDREW NA	Tutor	U5U	780,193	9,362,316
477817	WANASOLO CHARLES	Senior Accounts Assistan	U5U	940,366	11,284,392
14953	ELUNGAT JUSTINE	Tutor	U5U	528,588	6,343,056
14775	APIYA ROSE BEATRICE	Senior Instructor	U4U	644,785	7,737,420
15123	AEDEKE OPOLOT CHAR	Principal Education Offic	U2U	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					160,160,004

Cost Centre : KABWANGASI Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14746	AMITIRI AYUB	Askari	U8L	598,822	7,185,864
480694	KOIRE .M STEPHEN	Laboratory Assistant	U7U	316,393	3,796,716
482431	NABUZAAL FLORENCE	Stenographer Secretary	U5L	447,080	5,364,960
14742	BIRABI JOHN	Assistant Education Offic	U5Sc	634,282	7,611,384
14793	MAGoola VICENT	Assistant Education Offic	U5Sc	557,180	6,686,160
15247	NABENDE AYUB	Assistant Education Offic	U5U	700,306	8,403,672
14643	MUZAKI ANTONINA	Assistant Education Offic	U5U	598,822	7,185,864
15232	OITATUMI SAMUEL	Senior Accounts Assistan	U5U	472,079	5,664,948
15134	IRUNGU K STAULO	Assistant Education Offic	U5U	472,079	5,664,948
15033	ASIO PROSecondary Scho	Assistant Education Offic	U5U	546,405	6,556,860
14634	NANJIYA HADIJAH	Assistant Education Offic	U5U	601,341	7,216,092
14638	MUTINYE G .NAMONO	Assistant Education Offic	U5U	598,822	7,185,864
14745	MASIMBI MBAKALI	Assistant Education Offic	U5U	798,535	9,582,420
14948	ITAKALI STANLEY	Assistant Education Offic	U5U	598,822	7,185,864

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
15214	GALANDI DAVID	Assistant Education Offic	U5U	472,079	5,664,948
15118	DRIWARU FATUMA	Assistant Education Offic	U5U	472,079	5,664,948
15033	ASIO PROSSY	Assistant Education Offic	U5U	546,405	6,556,860
14746	AMITIRI SUSAN	Assistant Education Offic	U5U	598,822	7,185,864
14621	MUKHAYE MIRIAM	Assistant Education Offic	U5U	537,405	6,448,860
14636	KIGERE MUHAMMED	Assistant Education Offic	U5U	798,535	9,582,420
15246	WANDYAKA RICHARD	Assistant Education Offic	U5U	601,341	7,216,092
15245	OPOLOT IBRAHIM ADA	Assistant Education Offic	U5U	601,341	7,216,092
14640	WALAKA HAMUZATA	Assistant Education Offic	U5U	578,981	6,947,772
14455	ZAITUNA ZEMEI	Assistant Education Offic	U5U	700,306	8,403,672
14809	MAKADU JOSEPH	Assistant Education Offic	U5U	472,079	5,664,948
14631	TANYANGA EDWARD	Assistant Education Offic	U5U	598,822	7,185,864
95496	BUMBA AHMEDHASecon	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					199,319,316

Cost Centre : KACHURU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13563	ARIPIDI ROBERT	Education Assistant	U7U	467,421	5,609,052
14052	TINO MIRIUM	Education Assistant	U7U	467,421	5,609,052
483568	TAKALI REBECCA	Education Assistant	U7U	467,421	5,609,052
15122	KAYENDEKE GRACE	Education Assistant	U7U	467,421	5,609,052
13564	TAIKA NOAH	Education Assistant	U7U	467,421	5,609,052
13565	OKURUT JOHN	Education Assistant	U7U	467,421	5,609,052
14056	OGADYA FLORENCE A	Education Assistant	U7U	467,421	5,609,052
14063	MUTONYI RACHEAL	Education Assistant	U7U	467,421	5,609,052
13562	AKOTH IMMACULATE	Senior Education Assista	U6L	485,685	5,828,220
12757	AGOETE MARGARET	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,462,276

Cost Centre : KAKORO SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14093	SULEKE PATRICK ANDR	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : KAKORO SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11412	BYAFAKI ELISHA	Education Assistant	U7U	467,421	5,609,052
14090	SANNO CHRISTINE	Education Assistant	U7U	467,421	5,609,052
14130	ABEREI JANE ROSE	Education Assistant	U7U	467,421	5,609,052
14127	KAADU YUSUFU	Education Assistant	U7U	467,421	5,609,052
14088	KACHOBA JULIUS	Education Assistant	U7U	467,421	5,609,052
14091	NAULA REBECCA	Education Assistant	U7U	467,421	5,609,052
14132	OSAIGA RIVILIN	Education Assistant	U7U	467,421	5,609,052
14177	NAMUGOLIYA ANNET	Education Assistant	U7U	467,421	5,609,052
14085	MUKONGE HIMLER	Education Assistant	U7U	467,421	5,609,052
14128	KIKOBA DAVID	Education Assistant	U7U	467,421	5,609,052
14131	MUKANJA CHARLES	Education Assistant	U7U	467,421	5,609,052
13891	KALETE NATHAN	Education Assistant	U7U	467,421	5,609,052
14058	MAGINO K WILSON	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					82,679,316

Cost Centre : KAWOJAN Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13490	OIKIT MOSES	Education Assistant	U7U	467,421	5,609,052
13506	NAULA ROBINA	Education Assistant	U7U	467,421	5,609,052
13509	AMULEN GRACE	Education Assistant	U7U	467,421	5,609,052
14070	AMUNOI AMOS	Education Assistant	U7U	467,421	5,609,052
13505	KAENDEKE IRENE	Education Assistant	U7U	467,421	5,609,052
14204	TALISUNA PATRICK	Education Assistant	U7U	467,421	5,609,052
13508	NAMBOZO MAGRET	Education Assistant	U7U	467,421	5,609,052
14071	NYAKACH GRACE OPUT	Education Assistant	U7U	467,421	5,609,052
14203	OKATTA CHRIZANTO	Education Assistant	U7U	467,421	5,609,052
1114	ACILLA MICHEAL	Education Assistant	U7U	467,421	5,609,052
13875	MUKONGO EPHRAIM	Education Assistant	U7U	467,421	5,609,052
14049	KITALI MAGRET	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,461,212

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : MAIZIMASA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13608	OPAKASI SAMUEL	Education Assistant	U7U	467,421	5,609,052
14069	KASAKYA SAMUEL	Education Assistant	U7U	467,421	5,609,052
13589	SSENTONGO FRED	Education Assistant	U7U	467,421	5,609,052
13600	AGADI CAROLINE	Education Assistant	U7U	467,421	5,609,052
13987	MARAKA MOSES	Education Assistant	U7U	467,421	5,609,052
13873	MUWEREZA OKITOI MO	Education Assistant	U7U	467,421	5,609,052
15063	AGWANG JANET	Education Assistant	U7U	467,421	5,609,052
13874	SABITI DAN	Education Assistant	U7U	467,421	5,609,052
13601	SODYO JOYCE	Education Assistant	U7U	467,421	5,609,052
15065	MUGODA JAMES	Education Assistant	U7U	467,421	5,609,052
13599	WANDERA JAMES	Education Assistant	U7U	467,421	5,609,052
Total Annual Gross Salary (Ushs)					61,699,572

Cost Centre : MUKANGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13595	TAMBAKI MOSES	Education Assistant	U7U	467,470	5,609,640
14057	MUSEDDE STANLEY	Education Assistant	U7U	467,470	5,609,640
13590	MWIMA KULUSUMU	Education Assistant	U7U	467,470	5,609,640
13594	NAMUHOMA ESEZA	Education Assistant	U7U	467,470	5,609,640
13591	OPIO ALOYSIUS	Education Assistant	U7U	467,470	5,609,640
13597	KANYAGO HAJIRA	Education Assistant	U7U	467,470	5,609,640
13588	TAIKA GEOFFREY	Education Assistant	U7U	467,470	5,609,640
13100	KILANGI SUZAN	Education Assistant	U7U	467,470	5,609,640
15062	ATUKEI JANE	Education Assistant	U7U	467,470	5,609,640
13596	BIRYERI IRENE	Education Assistant	U7U	467,470	5,609,640
12770	EPUDU CYPRIAN	Senior Education Assista	U6L	485,685	5,828,220
14133	HIGENYI MARGARET	Senior Education Assista	U6L	485,685	5,828,220
12768	KANENE DAVID	Senior Education Assista	U6L	485,685	5,828,220
12910	WAANA ALI	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					83,342,700

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : NASENYI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13492	MAGATO NASIRI	Education Assistant	U7U	467,421	5,609,052
13609	BALAZA WILLIAM	Education Assistant	U7U	467,421	5,609,052
15097	DOMA RONALD	Education Assistant	U7U	467,421	5,609,052
14112	DONGO JANE	Education Assistant	U7U	467,421	5,609,052
14137	GABEYA H. SUZAN	Education Assistant	U7U	467,421	5,609,052
14125	KATUMI ROBINAH	Education Assistant	U7U	467,421	5,609,052
14873	KHABUYA IRENE	Education Assistant	U7U	467,421	5,609,052
14270	WOOKI GEOFFREY	Education Assistant	U7U	467,421	5,609,052
14113	KIBUGA SARAH	Education Assistant	U7U	467,421	5,609,052
14110	WONIAYE CHRISTOPHE	Education Assistant	U7U	467,421	5,609,052
12903	MUWEREZA JAMES	Education Assistant	U7U	467,421	5,609,052
14114	MWIMA JEDIDA	Education Assistant	U7U	467,421	5,609,052
14135	NAULA JANAINA	Education Assistant	U7U	467,421	5,609,052
13587	NSEREKO HERBERT	Education Assistant	U7U	467,421	5,609,052
14115	OKIRYA SAMUEL	Education Assistant	U7U	467,421	5,609,052
14100	OURUM RICHARD	Education Assistant	U7U	467,421	5,609,052
Total Annual Gross Salary (Ushs)					89,744,832

Cost Centre : PUTTI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13573	OKURUT PATRICK	Education Assistant	U7U	467,421	5,609,052
13495	NAIGAGA SEPRANZA	Education Assistant	U7U	467,421	5,609,052
13553	KANYAGO MERABU KO	Education Assistant	U7U	467,421	5,609,052
14149	KASUSWA GATRUDE	Education Assistant	U7U	467,421	5,609,052
13486	OKIA JOHN	Education Assistant	U7U	467,421	5,609,052
14066	MABANGI CHRISTINE	Education Assistant	U7U	467,421	5,609,052
14150	NAPIA NAUME FLOREN	Education Assistant	U7U	467,421	5,609,052
13493	TATYABALA BOSCO	Education Assistant	U7U	467,421	5,609,052
13494	MWANANI CHRISTOPHE	Education Assistant	U7U	467,421	5,609,052
14109	MUTTO STEPHEN	Education Assistant	U7U	467,421	5,609,052
13496	MANJE ALLY	Education Assistant	U7U	467,421	5,609,052
14232	SAMALI GIMBO FLAVI	Education Assistant	U7U	467,421	5,609,052

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
13491	OBONE PATRICK	Education Assistant	U7U	467,421	5,609,052
14089	HASAHYA MOSES	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					82,679,316

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
12651	WENENE IDOME	Education Assistant	U7U	467,421	5,609,052
14005	ARYONG SAMUEL	Education Assistant	U7U	467,421	5,609,052
14869	KINYAGA JOHATHAN O	Education Assistant	U7U	467,421	5,609,052
12660	BEDA REBECCA	Education Assistant	U7U	467,421	5,609,052
12774	DARI BEATRICE	Education Assistant	U7U	467,421	5,609,052
12650	KALIEBI ISAAC	Education Assistant	U7U	467,421	5,609,052
12899	KATEU YOKOYASI N.	Education Assistant	U7U	467,421	5,609,052
12655	MUGOMBESYA STEPHE	Education Assistant	U7U	467,421	5,609,052
12725	NABWIRE VEVRYLIN	Education Assistant	U7U	467,421	5,609,052
12674	NAGUDI LOVISA	Education Assistant	U7U	467,421	5,609,052
13352	NAHIRE MARGARET	Education Assistant	U7U	467,421	5,609,052
12652	NANTULYA MICHEAL	Education Assistant	U7U	467,421	5,609,052
12627	SAMBI ISAAC	Education Assistant	U7U	467,421	5,609,052
12629	NAULA ALICE	Education Assistant	U7U	467,421	5,609,052
14877	MUBALA PATRICK	Education Assistant	U7U	467,421	5,609,052
14876	NDUGA TOM	Senior Education Assista	U6L	485,685	5,828,220
12628	DEMITI ISAAC	Senior Education Assista	U6L	485,685	5,828,220
12653	BONJE JAMES	Senior Education Assista	U6L	485,685	5,828,220
12659	MUGODA THOMAS	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
14065	NDUGA BOWU .G.M.	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					116,246,544

Cost Centre : KAKORO High 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 : KAKORO High school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
481895	MUDANGHA MIDAD	Stores Assistant	U7U	316,393	3,796,716
3319	WAMBUDHE HERBERT	Assistant Education Offic	U5Sc	557,180	6,686,160
13537	OKELLO O MARTIN	Assistant Education Offic	U5Sc	557,180	6,686,160
1514	ISABIRYE ANTHONY	Assistant Education Offic	U5Sc	557,180	6,686,160
477947	TASIIMA ABISAGI	Senior Accounts Assistan	U5U	798,535	9,582,420
2948	AGUTI	Assistant Education Offic	U5U	598,822	7,185,864
3292	NAULERE PETER	Assistant Education Offic	U5U	472,079	5,664,948
2722	BUMBA S WAIKEDEH	Assistant Education Offic	U5U	598,822	7,185,864
7066	MUGISU GEORGE	Assistant Education Offic	U5U	569,350	6,832,200
14588	KADONDI DOROTHY	Assistant Education Offic	U5U	700,306	8,403,672
10200	NAMINYA SALEH	Assistant Education Offic	U5U	598,822	7,185,864
3291	NALYENYO D DANIEL	Assistant Education Offic	U5U	598,822	7,185,864
386	KEDDI KAZEKIYA	Assistant Education Offic	U5U	598,822	7,185,864
11268	NABULO SUSAN	Assistant Education Offic	U5U	700,306	8,403,672
2376	OTURU MICHAEL	Head Teacher (Secondar	U2U	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					113,501,652

Cost Centre : KAKORO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14079	KAMYA MOSES	Education Assistant	U7U	467,421	5,609,052
14064	MULONGO WILBER	Education Assistant	U7U	467,421	5,609,052
14077	MUKOLE JOHN	Education Assistant	U7U	467,421	5,609,052
13482	MUGOYA SAMUEL	Education Assistant	U7U	467,421	5,609,052
12494	MARAKA JAMES	Education Assistant	U7U	467,421	5,609,052
13550	NAMPINDI CATHERINE	Education Assistant	U7U	467,421	5,609,052
14189	KENGO MOSES	Education Assistant	U7U	467,421	5,609,052
14640	KATALIKAKO ESTHER	Education Assistant	U7U	467,421	5,609,052
13485	MWEMEKE GEORGE	Education Assistant	U7U	467,421	5,609,052
12494	KALETE NATHAN	Education Assistant	U7U	467,421	5,609,052
14190	ETYANGA MICHEAL	Education Assistant	U7U	467,421	5,609,052
14882	ASIO RUTH CHUMA	Education Assistant	U7U	467,421	5,609,052
15075	OPULISI GEORGE OJOK	Education Assistant	U7U	467,421	5,609,052

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
14076	ASIO HARRIET	Education Assistant	U7U	467,421	5,609,052
13484	OKODI MARTIN	Education Assistant	U7U	467,421	5,609,052
14068	NTALO E.C.JOHN	Education Assistant	U7U	467,421	5,609,052
14191	WEGULO JAMES	Education Assistant	U7U	467,421	5,609,052
14072	KUCHANA FRANCIS	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13481	NAMUGABWE	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					109,979,988

Cost Centre : KAKORO T/SHIP Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14281	NABWIRE SARAH	Education Assistant	U7U	467,421	5,609,052
13501	OILOR JAMES	Education Assistant	U7U	467,421	5,609,052
14039	KIYAYI CHRISTINE	Education Assistant	U7U	467,421	5,609,052
14038	NABORA ELEAZAR	Education Assistant	U7U	467,421	5,609,052
13542	MUTONYI CALORINE	Education Assistant	U7U	467,421	5,609,052
13550	KINYAGA JOHNATHAN	Education Assistant	U7U	467,421	5,609,052
14040	KAMEDE HELLEN	Education Assistant	U7U	467,421	5,609,052
13504	HAMIRA MUBARAKA	Education Assistant	U7U	467,421	5,609,052
14865	OPEDUN JOHN	Education Assistant	U7U	467,421	5,609,052
14041	APEDOY ESTHER	Education Assistant	U7U	467,421	5,609,052
13499	OKURUT JOSEPH	Education Assistant	U7U	467,421	5,609,052
13503	GIMBA MINDADI	Education Assistant	U7U	467,421	5,609,052
14864	NAMWIRYA FRIDAH	Education Assistant	U7U	467,421	5,609,052
13541	KIGENYI ABDUL-NUHU	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					82,679,316

Cost Centre : KALECHERU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12911	NDUGA TOM	Education Assistant	U7U	467,421	5,609,052
12829	ADONG RUTH KAKUNG	Education Assistant	U7U	467,421	5,609,052
13549	AKIA FLORENCE OKIRI	Education Assistant	U7U	467,421	5,609,052
12925	ASIO RUTH MARY	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : KALECHERU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12935	EPAJA JOHN RICHARD	Education Assistant	U7U	467,421	5,609,052
12898	MULOCHO AUGUSTINE	Education Assistant	U7U	467,421	5,609,052
12912	OKIA MICHAEL PETER	Education Assistant	U7U	467,421	5,609,052
12909	SABANO MARGARATE	Education Assistant	U7U	467,421	5,609,052
12911	SAGATI FLORENCE	Education Assistant	U7U	467,421	5,609,052
12901	SAMUKA BETTY	Education Assistant	U7U	467,421	5,609,052
12935	TUKEI LABAN	Education Assistant	U7U	467,421	5,609,052
12897	OKELLO MICHAEL	Senior Education Assista	U6L	485,685	5,828,220
12942	KAWISO PATRICK	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
12657	TALIMA KOPIYA JOASH	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					84,602,484

Cost Centre : KATEWANA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12913	KATOOKO EUNICE	Education Assistant	U7U	467,421	5,609,052
13548	AKURUT FAITH	Education Assistant	U7U	467,421	5,609,052
13543	NALESA WILBERFORCE	Education Assistant	U7U	467,421	5,609,052
13547	CHOGOLI JONATHAN	Education Assistant	U7U	467,421	5,609,052
13546	KIRYA MICHAEL	Education Assistant	U7U	467,421	5,609,052
13545	MIREMBE EVAH	Education Assistant	U7U	467,421	5,609,052
14074	TAZENYA HAMUDAN	Education Assistant	U7U	467,421	5,609,052
1355	OKWATUM GEORGE	Education Assistant	U7U	467,421	5,609,052
13554	OKIA ERISA	Education Assistant	U7U	467,421	5,609,052
14060	NANKUMBI ALICE	Senior Education Assista	U6L	485,685	5,828,220
14134	KATWANI MOHAMMED	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					66,071,328

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
14378	EMURWON JOHN PIUS	Senior Education Assista	U6L	467,685	5,612,220

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Workplan 6: Education

Cost Centre : KAMEKE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13146	OSAKO SIMON	Assistant Education Offic	U5U	467,685	5,612,220
13144	OCHAN JUSTINE	Assistant Education Offic	U5U	467,685	5,612,220
15053	ANYAIT STELLA HARRIE	Assistant Education Offic	U5U	467,685	5,612,220
14254	WAISWA JAMES	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
12474	OULE PATRICK	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
14192	ABILA BOSCO OKWALIN	Assistant Education Offic	U5U	467,685	5,612,220
13143	ABUREK JOHN	Assistant Education Offic	U5U	467,685	5,612,220
14362	AKELLO AGNES	Assistant Education Offic	U5U	467,685	5,612,220
14819	OLUK JOHNSON	Assistant Education Offic	U5U	467,685	5,612,220
15073	AGWANG MARY	Assistant Education Offic	U5U	467,685	5,612,220
13450	OPURUSI JOHN MICHAEL	Assistant Education Offic	U5U	467,685	5,612,220
14026	APOLOT LUCY	Assistant Education Offic	U5U	467,685	5,612,220
13448	ASIO GRACE	Assistant Education Offic	U5U	467,685	5,612,220
14369	EDAKASI JOHN PETER	Assistant Education Offic	U5U	467,685	5,612,220
12893	IKWAP BEN	Assistant Education Offic	U5U	467,685	5,612,220
15070	ISUKALI ANNE GRACE	Assistant Education Offic	U5U	467,685	5,612,220
15048	AKOL JULIUS	Assistant Education Offic	U5U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					104,384,940

Cost Centre : Kameke Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
675901	ACHOM IMMACULATE	Office Typist	U7U	316,793	3,801,516
675743	WAICHAMAISO AUGUS	Laboratory Assistant	U7U	316,793	3,801,516
1246	OKELLO TOM	Assistant Education Offic	U5Sc	642,281	7,707,372
4147	TINO NORAH	Assistant Education Offic	U5U	598,822	7,185,864
15162	OKOBO BEN	Senior Accounts Assistan	U5U	598,822	7,185,864
10075	ADUPA JAMES	Assistant Education Offic	U5U	598,822	7,185,864
6254	OITEBE .O.BASIL	Assistant Education Offic	U5U	598,822	7,185,864
17598	NAKIBOMBO SYLVIA	Assistant Education Offic	U5U	619,740	7,436,880
9244	MAGAL PATRICK	Assistant Education Offic	U5U	557,180	6,686,160
18238	KEDI ISMAEL	Assistant Education Offic	U5U	557,180	6,686,160
1442	IGAAL .L. OLIVER	Assistant Education Offic	U5U	619,740	7,436,880

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Workplan 6: Education

Cost Centre : Kameke Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1155	ICULET .R. ANGELLA	Assistant Education Offic	U5U	557,180	6,686,160
9660	AKURUT BEATRICE	Assistant Education Offic	U5U	598,822	7,185,864
11856	OKIA .R. ROBERT	Assistant Education Offic	U5U	598,822	7,185,864
762	EKOMOWINY ROBERT	Head Teacher (Secondar	U2U	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					113,393,280

Cost Centre : NYAKOI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14260	ORUKAN CHARLES ISA	Senior Education Assista	U6L	467,685	5,612,220
14265	OSIA OKIRING JOSEPH	Senior Education Assista	U6L	467,685	5,612,220
14266	OKINEI RICHARD	Senior Education Assista	U6L	467,685	5,612,220
14259	ORINYO JULIUS PETER	Assistant Education Offic	U5U	467,685	5,612,220
14842	BAKONI JOHN CHARLES	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
14255	OMODA OJANGOLE JS	Assistant Education Offic	U5U	467,685	5,612,220
14237	OKUNI JOSEPH	Assistant Education Offic	U5U	467,685	5,612,220
483995	ADEKE OKWATUM FEL	Assistant Education Offic	U5U	467,685	5,612,220
14256	AKOL ROSE	Assistant Education Offic	U5U	467,685	5,612,220
14261	MALINGA NICHOLAS	Assistant Education Offic	U5U	467,685	5,612,220
14264	ASIO ANNET	Assistant Education Offic	U5U	467,685	5,612,220
14240	OMERI JOHN ODENGERI	Assistant Education Offic	U5U	467,685	5,612,220
14093	OKIRING MOSES	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					78,632,160

Cost Centre : OBOLISO ROCK VIEW Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15072	ACHIDA ANNET CHRIST	Education Assistant	U7U	467,421	5,609,052
13149	ECAAT GEORGE MANMI	Senior Education Assista	U6L	467,421	5,609,052
14848	OKOBOI JESCA MARGR	Assistant Education Offic	U5U	467,421	5,609,052
14908	OJE NELSON	Assistant Education Offic	U5U	467,421	5,609,052
14363	ONORIA THOMAS	Assistant Education Offic	U5U	467,421	5,609,052
15072	ACHIPA ANNET CHRISTI	Assistant Education Offic	U5U	467,421	5,609,052
14894	ATI JOE MIKE	Assistant Education Offic	U5U	467,421	5,609,052

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Workplan 6: Education

Cost Centre : OBOLISO ROCK VIEW Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14918	ABEJA MARY	Assistant Education Offic	U5U	467,421	5,609,052
14258	ARUTUN ESEZA MIRIKA	Assistant Education Offic	U5U	467,421	5,609,052
13103	ETUKET DICKENS	Assistant Education Offic	U5U	467,421	5,609,052
14062	ORIONG CHARLES	Assistant Education Offic	U5U	467,421	5,609,052
Total Annual Gross Salary (Ushs)					61,699,572

Cost Centre : OMUROKA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14394	OSAKO ALBERT COOK	Assistant Education Offic	U5U	467,685	5,612,220
12788	EKANYA JAMES PETER	Assistant Education Offic	U5U	467,685	5,612,220
13165	ARIKOSI GRIFANCE	Assistant Education Offic	U5U	467,685	5,612,220
13148	AMODING JOSEPHINE B	Assistant Education Offic	U5U	467,685	5,612,220
14308	AKURE IMMACULATE	Assistant Education Offic	U5U	467,685	5,612,220
13101	OPOLOT ROBERT	Assistant Education Offic	U5U	467,685	5,612,220
13147	OKOBOI JAMES	Assistant Education Offic	U5U	467,685	5,612,220
13392	ICULET ANN	Assistant Education Offic	U5U	467,685	5,612,220
12811	OMUUBA LAWRENCE	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					54,488,544

Subcounty / Town Council / Municipal Division : Kamuge

Cost Centre : BOLISO II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14175	BAKONI OKUDO JOHN	Education Assistant	U7U	467,421	5,609,052
13425	OSUSWAN DANIEL	Education Assistant	U7U	467,421	5,609,052
13424	OGWANG PONTIANO E	Education Assistant	U7U	467,421	5,609,052
14234	MOSINGI GEORGE	Education Assistant	U7U	467,421	5,609,052
13423	KABUNA CHARLES	Education Assistant	U7U	467,421	5,609,052
13426	AKETO THEREZA	Education Assistant	U7U	467,421	5,609,052
14611	AGWANG CAROLINE	Education Assistant	U7U	467,421	5,609,052
13421	OKOBOI JOHN FRANCIS	Senior Education Assista	U6L	485,685	5,828,220
13427	ARIEBA MARY ERAMA	Senior Education Assista	U6L	485,685	5,828,220

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
12640	EPALITAI ERIEZALIA	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,681,444

Cost Centre : KALAPATA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14247	OPIO MARTIN	Education Assistant	U7U	467,421	5,609,052
14670	ASIRE LAWRENCE	Education Assistant	U7U	467,421	5,609,052
14245	APOLOT MARY MARGA	Education Assistant	U7U	467,421	5,609,052
13806	ALUKO STELLA MIRIA	Education Assistant	U7U	467,421	5,609,052
12503	AKOL JOHN PATRICK	Education Assistant	U7U	467,421	5,609,052
13129	ADONG BEATRICE	Education Assistant	U7U	467,421	5,609,052
14243	NAGUTI BEATRICE	Education Assistant	U7U	467,421	5,609,052
14250	KATEKI FLORENCE	Education Assistant	U7U	467,421	5,609,052
13222	MASIALE JOSEPH	Education Assistant	U7U	467,421	5,609,052
14246	GADIMBA ANTHONY	Education Assistant	U7U	467,421	5,609,052
15058	KABUNA SOWALI	Education Assistant	U7U	467,421	5,609,052
12976	OBEM JOHN MIKE	Senior Education Assista	U6L	485,685	5,828,220
14249	OPOLOT JOHN PIUS	Senior Education Assista	U6L	485,685	5,828,220
13758	OJANGOLE JESCA	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					83,117,652

Cost Centre : KAMUGE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14396	DONDO JOHN	Education Assistant	U7U	467,421	5,609,052
13167	APOLOT COTYLIDA MA	Education Assistant	U7U	467,421	5,609,052
13226	WAIBI ERIDARD MUKI	Education Assistant	U7U	467,421	5,609,052
13899	KASANDE WINNIE	Education Assistant	U7U	467,421	5,609,052
13223	NGOBI MARTIN LUTHE	Education Assistant	U7U	467,421	5,609,052
13211	DONGO PASCAL	Education Assistant	U7U	467,421	5,609,052
13166	KIRYA AUGUSTINE	Education Assistant	U7U	467,421	5,609,052
13169	KIRYA JAMES WILSON	Education Assistant	U7U	467,421	5,609,052
13170	NDINYWA NATHAN	Education Assistant	U7U	467,421	5,609,052

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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 Assistant	U7U	467,421	5,609,052
13233	NANGALE HARRIET	Education Assistant	U7U	467,421	5,609,052
13225	NAKIRYA CATHERINE	Education Assistant	U7U	467,421	5,609,052
13235	GIMBO KETTY	Education Assistant	U7U	467,421	5,609,052
13234	OKWII MICHAEL	Education Assistant	U7U	467,421	5,609,052
13224	OKAUDE JEPHTHAN	Education Assistant	U7U	467,421	5,609,052
14333	SINYAKU ROSE	Senior Education Assista	U6L	485,685	5,828,220
13180	KATOOKO MULEKWA	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
12920	OPEDUN CLEMENT ODE	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
14521	OKWANA GEORGE WIL	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					114,351,744

Cost Centre : KAMUGE OLINGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12672	OLUK JOSEPH	Education Assistant	U7U	467,421	5,609,052
12674	AKIDING ESTHER	Education Assistant	U7U	467,421	5,609,052
14901	AMONGIN STELLA	Education Assistant	U7U	467,421	5,609,052
12722	ANGURIA PETER	Education Assistant	U7U	467,421	5,609,052
13439	APOLOT ANNE MARY	Education Assistant	U7U	467,421	5,609,052
15051	ASIO RACHEL	Education Assistant	U7U	467,421	5,609,052
12721	ATIM CHRISTINE	Education Assistant	U7U	467,421	5,609,052
14184	ATUN OKANYA JOSEPH	Education Assistant	U7U	467,421	5,609,052
12673	OBOOT HOSEA	Education Assistant	U7U	467,421	5,609,052
14342	OKOU CHARLES CYPRI	Education Assistant	U7U	467,421	5,609,052
13160	OMACHAR JOHN RICHA	Education Assistant	U7U	467,421	5,609,052
12633	OPAM SIMON	Education Assistant	U7U	467,421	5,609,052
482643	WALLIKOWA GEORGE	Education Assistant	U7U	467,421	5,609,052
478785	OTIM JOHN	Education Assistant	U7U	467,421	5,609,052
483685	TUKEI OTAI SIMON	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
14386	OKONYE CHARLES	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
12731	ODELE AA CLETESIA	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					102,914,472

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : KAMUGE STATION Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14938	KOLINYANGA ROBERT	Education Assistant	U7U	467,421	5,609,052
13434	WAAKO JOEL	Education Assistant	U7U	467,421	5,609,052
13230	OMADI MARTIN	Education Assistant	U7U	467,421	5,609,052
12937	OLINGA JOHN	Education Assistant	U7U	467,421	5,609,052
14875	NAIKESA FLORENCE	Education Assistant	U7U	467,421	5,609,052
13354	NAGUJJA IRENE	Education Assistant	U7U	467,421	5,609,052
13229	MULUMBA JOHN	Education Assistant	U7U	467,421	5,609,052
13433	BUKITI MOSES	Education Assistant	U7U	467,421	5,609,052
13188	ARYEBO PHILISTER	Education Assistant	U7U	467,421	5,609,052
13219	AKIA MODESTA	Education Assistant	U7U	467,421	5,609,052
12974	ABWOR GRACE	Education Assistant	U7U	467,421	5,609,052
13179	TAKALI JOYCE	Senior Education Assista	U6L	485,685	5,828,220
14244	KAZIGA ANGELA	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					77,289,432

Cost Centre : ST.JOHN BOLISO II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14348	OKIRIA PETER	Education Assistant	U7U	467,421	5,609,052
14044	EBOSAT GEORGE WILLI	Education Assistant	U7U	467,421	5,609,052
12718	OPIRISI CALIST	Education Assistant	U7U	467,421	5,609,052
12477	ASIRE JOSEPH	Education Assistant	U7U	467,421	5,609,052
15169	MUKITE KLELLY	Education Assistant	U7U	467,421	5,609,052
13422	OONYU STEPHEN	Education Assistant	U7U	467,421	5,609,052
13057	KUMAKI HARRIET	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					39,482,532

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
14045	MULABBI GOERGE	Education Assistant	U7U	467,421	5,609,052
12491	AGWANG RUTH	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

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Cost Centre : KANGINIMA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14927	HIGHNYI AHAMED WA	Education Assistant	U7U	467,421	5,609,052
12930	KEDI CHRISTINE	Education Assistant	U7U	467,421	5,609,052
12492	KUKUTU SOLOMON	Education Assistant	U7U	467,421	5,609,052
12943	NAGUDI FATINA	Education Assistant	U7U	467,421	5,609,052
12924	MAGoola AMOS	Education Assistant	U7U	467,421	5,609,052
12928	NAMAJJA ESTHER	Education Assistant	U7U	467,421	5,609,052
12944	TATYABALA SOSPETER	Education Assistant	U7U	467,421	5,609,052
12493	WAGAINÉ PATRICK	Education Assistant	U7U	467,421	5,609,052
12926	OSEKU GEORGE WILLIA	Education Assistant	U7U	467,421	5,609,052
12490	NDEGEMO ALICE	Education Assistant	U7U	467,421	5,609,052
12927	TAKALI LOY	Senior Education Assista	U6L	485,685	5,828,220
1658	LIPOTO PATRICK	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					80,449,896

Cost Centre : NALIDI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12437	KATOOKO EUNICE LOY	Education Assistant	U7U	467,421	5,609,052
13551	MUTYA RICHARD	Education Assistant	U7U	467,421	5,609,052
12742	NELIMA SAFIRA	Education Assistant	U7U	467,421	5,609,052
12440	GEDDE JEREMIAH	Education Assistant	U7U	467,421	5,609,052
12661	MUSOGA WILBERFORC	Education Assistant	U7U	467,421	5,609,052
12662	MODING THEOPHILUS	Education Assistant	U7U	467,421	5,609,052
13300	MODING MOSES	Education Assistant	U7U	467,421	5,609,052
12441	MANUKU COLONEL	Education Assistant	U7U	467,421	5,609,052
12439	KATAIKE RUTH OMODI	Education Assistant	U7U	467,421	5,609,052
13502	NSAIGA PATRICK JOSE	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,243,108

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
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Workplan 6: Education

Cost Centre : Kasodo Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10034	ADUMAN CHARLES	Askari	U8L	213,832	2,565,984
1996	WABWIRE EZEKERI	Askari	U8L	213,832	2,565,984
2538	MUGAULI JOHNSON	Askari	U8L	213,832	2,565,984
479913	NAKABALA FRANCIS	Cook	U8U	213,832	2,565,984
675747	OPUTAN EDWARD	Cook	U8U	198,427	2,381,124
587	WAIRAGALA CHRISTOP	Cook	U8U	198,427	2,381,124
541607	NTIBULIRE ALPA	Workshop Attendant	U7U	283,913	3,406,956
160	NAKIRYA AIDAH	Office Typist	U7U	377,781	4,533,372
6426	TAKULE SAM	Workshop Attendant	U7U	289,361	3,472,332
481635	OSISYE PAUL	Workshop Attendant	U7U	289,361	3,472,332
12415	MULYANKEJE ASAKERI	Technical Teacher	U5U	574,248	6,890,976
5912	KAANO SAMUEL	Technical Teacher	U5U	557,180	6,686,160
9028	IKOLU STELLA ROSE	Technical Teacher	U5U	625,067	7,500,804
1256	GUSOLO AMOS	Technical Teacher	U5U	557,180	6,686,160
1192	ODONGO EMMANUEL	Senior Accounts Assistan	U5U	472,079	5,664,948
12653	OKALANG RICHARD	Technical Teacher	U5U	792,885	9,514,620
6613	MUSANA VINANDI TO	Technical Teacher	U5U	472,079	5,664,948
604430	NAMUMBYA BIRAH	Technical Teacher	U5U	735,608	8,827,296
482363	OKANYA JOHNSON	Technical Teacher	U5U	792,885	9,514,620
482359	NAGUDI MARIAM	Technical Teacher	U5U	706,771	8,481,252
1516	KISOKO PETER	Technical Teacher	U5U	598,822	7,185,864
6390	KAGODO KAPULE NOR	Technical Teacher	U5U	598,822	7,185,864
587	WAKOObAH CONSTAN	Technical Teacher	U5U	706,771	8,481,252
482451	WABWIRE GEORGE WIL	Technical Teacher	U5U	598,822	7,185,864
891	BULITYA BALAM	Technical Teacher	U5U	706,771	8,481,252
2414	ASIO FEMIA	Technical Teacher	U5U	706,771	8,481,252
1725	ANYANGO MARY	Technical Teacher	U5U	584,271	7,011,252
478317	TURIMUMAHORO MICH	Technical Teacher	U5U	581,518	6,978,216
481511	MUDONDO SAMALI	Technical Teacher	U5U	511,479	6,137,748
5151	MUWUBYA DHEVI	Deputy Principal	U2L	1,387,610	16,651,320
1281	MBAYO SAMUEL CLEW	Principal Education Offic	U2U	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					209,858,928

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Workplan 6: Education

Cost Centre : KASODO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14315	KUNYA CHARLES	Education Assistant	U7U	467,421	5,609,052
13385	LABE JOHN	Education Assistant	U7U	467,421	5,609,052
13387	OUMO DAN OSBERT	Education Assistant	U7U	467,421	5,609,052
12703	BALUKA ELIZABETH	Education Assistant	U7U	467,421	5,609,052
13356	WANOBERE GEORGE	Education Assistant	U7U	467,421	5,609,052
13357	WABINGIRE MOSES	Education Assistant	U7U	467,421	5,609,052
13358	TABISA MUWEREZA	Education Assistant	U7U	467,421	5,609,052
483879	SIMOLYA JOSEPH	Education Assistant	U7U	467,421	5,609,052
12595	OMODING FRANCO	Education Assistant	U7U	467,421	5,609,052
13384	OMIO MICHEAL DOLLY	Education Assistant	U7U	467,421	5,609,052
13435	OKURUT DAVID	Education Assistant	U7U	467,421	5,609,052
13436	NANZALA OLIVE	Education Assistant	U7U	467,421	5,609,052
12698	MUGONDI DAMBA JOH	Education Assistant	U7U	467,421	5,609,052
14805	MPANDE GRACE	Education Assistant	U7U	467,421	5,609,052
14329	MBASALAKI MASTULA	Education Assistant	U7U	467,421	5,609,052
14366	KANOBERE CHRISTINE	Education Assistant	U7U	467,421	5,609,052
13886	MAZIGE SAMUEL	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
14318	ODONGO JUDE SIMON	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					106,819,524

Cost Centre : NABITENDE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15228	SAWALI PHENEHAS	Education Assistant	U7U	467,421	5,609,052
13403	IKUDOT MICHEAL	Education Assistant	U7U	467,421	5,609,052
13868	OBITITI DAVID SIMON	Education Assistant	U7U	467,421	5,609,052
13833	OLOWO R.A. MAZIGE	Education Assistant	U7U	467,421	5,609,052
13840	OPOLOT DEO GRATIAS	Education Assistant	U7U	467,421	5,609,052
13911	NABULERE G.WILLIAM	Education Assistant	U7U	467,421	5,609,052
13848	CHUMA JOSEPH	Education Assistant	U7U	467,421	5,609,052
12806	NABIGWE KATAIKE K	Education Assistant	U7U	467,421	5,609,052
13927	MUGODA TOMASI	Education Assistant	U7U	467,421	5,609,052
12951	KEENI DAVID ALEX	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : NABITENDE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13004	OTEMA C. ERISAMA	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					65,852,160

Cost Centre : NAJENITI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15084	AKOL ROSE	Education Assistant	U7U	467,421	5,609,052
13467	OKWALINGA PAUL	Education Assistant	U7U	467,421	5,609,052
13929	MULYANKEJJE MARY	Education Assistant	U7U	467,421	5,609,052
14229	OLUPOT JOHN	Education Assistant	U7U	467,421	5,609,052
13386	WALWASA J.PETER	Education Assistant	U7U	467,421	5,609,052
12808	NASIO MARY	Education Assistant	U7U	467,421	5,609,052
13801	WAMUSEKE MICHEAL	Education Assistant	U7U	467,421	5,609,052
12810	WAMUSEKE JEVAS	Education Assistant	U7U	467,421	5,609,052
14302	MUKEBEZI MARGRET	Education Assistant	U7U	467,421	5,609,052
13468	ASIO ROSE	Education Assistant	U7U	467,421	5,609,052
14301	KANENE JOHN	Education Assistant	U7U	467,421	5,609,052
12807	KIYAI IMMACULATE	Education Assistant	U7U	467,421	5,609,052
13367	AGUTI JESCA F.	Education Assistant	U7U	467,421	5,609,052
13369	DEDYA SAM	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13643	MUWESI AGGREY	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					89,992,368

Cost Centre : NAKIBAKIRO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13174	NATENGHE SUSAN	Education Assistant	U7U	467,421	5,609,052
13955	NYAGO SARAH	Education Assistant	U7U	467,421	5,609,052
13870	OLUPOT SAMSON	Education Assistant	U7U	467,421	5,609,052
15036	SAI GODFREY	Education Assistant	U7U	467,421	5,609,052
13085	WALWASA OKWANA .T.	Education Assistant	U7U	467,421	5,609,052
13954	KOLERE ALOYSIUS	Education Assistant	U7U	467,421	5,609,052
13933	KESI MENSWAMU	Education Assistant	U7U	467,421	5,609,052
13469	SISYE NDOBOLI .M .H.	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : NAKIBAKIRO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14841	MUDINGOTO CHARLES.	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13910	MUKUNYA MUPERE .S.	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					61,947,108

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
14120	OPEDUN CATHBERT	Education Assistant	U7U	467,421	5,609,052
14117	OPOLOT MICHAEL JAM	Education Assistant	U7U	467,421	5,609,052
14778	OMUUT JOSEPH	Education Assistant	U7U	467,421	5,609,052
14214	OMONUK BEN	Education Assistant	U7U	467,421	5,609,052
12727	OKURUT JOHNNY JAME	Education Assistant	U7U	467,421	5,609,052
13162	ODELE FRANCIS	Education Assistant	U7U	467,421	5,609,052
14860	KAGODO JOHN FRANCI	Education Assistant	U7U	467,421	5,609,052
14118	APOLOT COTYLIDA	Education Assistant	U7U	467,421	5,609,052
13784	OKURUT MICHAEL	Senior Education Assista	U6L	485,685	5,828,220
12761	ANGURA,CLEMENT	Senior Education Assista	U6L	485,685	5,828,220
13462	OPAM JOHN	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					66,290,496

Cost Centre : AGURUR ROCK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12763	ASIO HELLEN	Education Assistant	U7U	467,421	5,609,052
13811	SIBIKA ROSE	Education Assistant	U7U	467,421	5,609,052
12741	OMODING JULIUS	Education Assistant	U7U	467,421	5,609,052
12743	NAMUBI SARAH	Education Assistant	U7U	467,421	5,609,052
15069	MWANIKA MARY MAN	Education Assistant	U7U	467,421	5,609,052
12738	MAGERO CARISTOPHER	Education Assistant	U7U	467,421	5,609,052
12740	AMONGIN GERTRUDE	Education Assistant	U7U	467,421	5,609,052
12642	AMEDO PATRICK	Education Assistant	U7U	467,421	5,609,052
12760	AMEDE MARGARET	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : AGURUR ROCK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12762	OCHIENG DAVID	Senior Education Assista	U6L	485,685	5,828,220
13789	EDAKASI ROBERT	Senior Education Assista	U6L	485,685	5,828,220
12746	OSAURO CLEMENT	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,899,548

Cost Centre : KIBALE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14054	OLUPOT ROBERT	Education Assistant	U7U	467,421	5,609,052
12750	MUKULA CLEMENT	Education Assistant	U7U	467,421	5,609,052
14306	KAKUNGULU PETER	Education Assistant	U7U	467,421	5,609,052
12918	OLUPOT JOHNSON	Education Assistant	U7U	467,421	5,609,052
12757	OLUPOT LAMBERT	Education Assistant	U7U	467,421	5,609,052
12744	OSUPELEM ROBERT PE	Education Assistant	U7U	467,421	5,609,052
15227	TITIN DEBORAH	Education Assistant	U7U	467,421	5,609,052
12919	IMESA BEATRICE JOE	Education Assistant	U7U	467,421	5,609,052
12921	AMURIAT PATRICK	Senior Education Assista	U6L	485,685	5,828,220
12758	OMONGIN BETTY	Senior Education Assista	U6L	485,685	5,828,220
12748	OLEBO ALEX OITENG	Senior Education Assista	U6L	485,685	5,828,220
14213	AISU SAM ETUKET	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
12766	AMONGIN ROSE MARY	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					79,431,768

Cost Centre : Kibale Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15170	ATENGEI MARY	Office Typist	U7U	289,361	3,472,332
5999	ODELE .ANGULO	Assistant Education Offic	U5U	598,822	7,185,864
15257	OSAKO JOSEPH	Assistant Education Offic	U5U	598,822	7,185,864
12921	AMURIAT PATRICK	Assistant Education Offic	U5U	472,079	5,664,948
6788	AMEKE ESTHER	Assistant Education Offic	U5U	557,180	6,686,160
8352	NEKESA .M ROSE	Assistant Education Offic	U5U	503,172	6,038,064
13346	OKELLO GEORGE	Assistant Education Offic	U5U	613,689	7,364,268
482303	Omoding Francis	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : Kibale Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14796	Oullo Polycarp	Assistant Education Offic	U5U	613,689	7,364,268
5361	Samanya Joseph	Assistant Education Offic	U5U	605,049	7,260,588
15258	ELWANA MICHAEL	Assistant Education Offic	U5U	472,079	5,664,948
1368	Talivaawo Mary	Assistant Education Offic	U5U	598,822	7,185,864
642392	Angopa James	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					92,679,288

Cost Centre : OMATAKOJO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13872	KASAJJA J. ROBERT	Education Assistant	U7U	467,421	5,609,052
14101	ARIKO ORYEM JOHN PE	Education Assistant	U7U	467,421	5,609,052
13819	AKURUT CATHERINE	Education Assistant	U7U	467,421	5,609,052
14098	ATENGEI TOLOFINA	Education Assistant	U7U	467,421	5,609,052
15175	AKOL JOSEPHINE	Education Assistant	U7U	467,421	5,609,052
14218	EMURWON DEOGRATIU	Education Assistant	U7U	467,421	5,609,052
14951	OPADO JAMES	Education Assistant	U7U	467,421	5,609,052
14390	OMULE JOHN	Education Assistant	U7U	467,421	5,609,052
14215	OPOLOT MOSES	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					50,700,636

Cost Centre : OPOGONO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12717	ADONGO CHRISTINE	Education Assistant	U7U	467,421	5,609,052
14251	AIGO FLORENCE	Education Assistant	U7U	467,421	5,609,052
12716	ODAAK STEPHEN OPIO	Education Assistant	U7U	467,421	5,609,052
12723	OKALEBO CHARLES	Education Assistant	U7U	467,421	5,609,052
12724	OLINGA FAUSTINE EPA	Education Assistant	U7U	467,421	5,609,052
14244	OMOIT SAMUEL	Education Assistant	U7U	467,421	5,609,052
12713	TUKEI BENEFONCE	Education Assistant	U7U	467,421	5,609,052
12715	ATAN GEORGE WILLIA	Education Assistant	U7U	467,421	5,609,052
12719	IMAKIT CHARLES	Education Assistant	U7U	467,421	5,609,052
12649	ARIONG JESCA	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : OPOGONO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12977	APOLOT BETTY	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					65,852,160

Cost Centre : OTAMIRIO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12938	OKURUT OBIYA APOLL	Education Assistant	U7U	467,421	5,609,052
12934	OKAPEL JOHN	Education Assistant	U7U	467,421	5,609,052
12939	NAMAJA FLORENCE JEN	Education Assistant	U7U	467,421	5,609,052
15218	KATAIKE VERONICA	Education Assistant	U7U	467,421	5,609,052
12922	AISU JOHN ROBERT	Education Assistant	U7U	467,421	5,609,052
12935	ADEKE BETTY	Education Assistant	U7U	467,421	5,609,052
12940	OSAKO JACOB BENSON	Education Assistant	U7U	467,421	5,609,052
14364	ODELE MICHEAL	Education Assistant	U7U	467,421	5,609,052
12764	IMALINGAT JAMES KHO	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,634,056

Subcounty / Town Council / Municipal Division : OLOK

Cost Centre : APAPA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13959	OTUKOL ERIC .M.	Education Assistant	U7U	467,421	5,609,052
13915	OTWAL JOHN WILSON	Education Assistant	U7U	467,421	5,609,052
13957	AKITENG JANE ROSE	Education Assistant	U7U	467,421	5,609,052
13961	EITOK JAMES	Education Assistant	U7U	467,421	5,609,052
13921	KALABA JOHN S.	Education Assistant	U7U	467,421	5,609,052
13958	NAKITARI KENNETH .O	Education Assistant	U7U	467,421	5,609,052
12668	AJULONG JULIET	Education Assistant	U7U	467,421	5,609,052
13962	OPIO GEORGE WILLY	Education Assistant	U7U	467,421	5,609,052
13963	OSEU MOSES	Education Assistant	U7U	467,421	5,609,052
13960	OSUBAN GEORGE	Education Assistant	U7U	467,421	5,609,052
13885	AKETCH LUCY	Education Assistant	U7U	467,421	5,609,052
477573	ITIDAO JOHN BAPTIST	Head Teacher (Primary)	U4L	813,470	9,761,640

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
Total Annual Gross Salary (Ushs)					71,461,212

Cost Centre : NGALWE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13888	OPIO CAROLYN FRANC	Education Assistant	U7U	467,421	5,609,052
12616	KABASA SUSAN	Education Assistant	U7U	467,421	5,609,052
13790	AKELLO PHYLLIS	Education Assistant	U7U	467,421	5,609,052
12692	AMODING PELUCY	Education Assistant	U7U	467,421	5,609,052
12952	APOLOT PAMELLA	Education Assistant	U7U	467,421	5,609,052
12689	BABALANDA .D.BRUNO	Education Assistant	U7U	467,421	5,609,052
1269	KIWULUKA PATRICK	Education Assistant	U7U	467,421	5,609,052
13195	LEGESI JULIUS	Education Assistant	U7U	467,421	5,609,052
13003	MAKEERI LAWRENCE	Education Assistant	U7U	467,421	5,609,052
13164	MPINDI JOERY	Education Assistant	U7U	467,421	5,609,052
12691	MUTEGUYA GIDEON	Education Assistant	U7U	467,421	5,609,052
12688	OBORE GRACE	Education Assistant	U7U	467,421	5,609,052
13197	WENENE GRACE	Education Assistant	U7U	467,421	5,609,052
13196	NAMUGANZA KULUSU	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					78,745,896

Cost Centre : ODWARAT Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13813	ANGURIA OJANGOLE WI	Education Assistant	U7U	467,421	5,609,052
13979	ONGWEN SAM	Education Assistant	U7U	467,421	5,609,052
13240	SISYE PAUL	Education Assistant	U7U	467,421	5,609,052
13819	OKURUT MATHIAS	Education Assistant	U7U	467,421	5,609,052
14346	MWANKA JAMES WILLI	Education Assistant	U7U	467,421	5,609,052
15166	KIRYA TOM	Education Assistant	U7U	467,421	5,609,052
13814	ISEKU ROBERT	Education Assistant	U7U	467,421	5,609,052
13839	GADIMBA ANDREW	Education Assistant	U7U	467,421	5,609,052
13020	ONYA ABRAHAM	Education Assistant	U7U	467,421	5,609,052
13059	BUKOMA ROSE MARY	Education Assistant	U7U	467,421	5,609,052

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
13868	OBITIO ERIFASI	Education Assistant	U7U	467,421	5,609,052
13257	AANYU ESTHER RUTH	Education Assistant	U7U	467,421	5,609,052
12946	ESAETE BEATRICE	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					73,136,844

Cost Centre : OLOK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13514	KAUTA SILVER	Education Assistant	U7U	467,421	5,609,052
13956	MASWE PETER	Education Assistant	U7U	467,421	5,609,052
13615	NAPIO ROSE MARY	Education Assistant	U7U	467,421	5,609,052
13613	OGEI STEPHEN	Education Assistant	U7U	467,421	5,609,052
15074	ONYA MAX	Education Assistant	U7U	467,421	5,609,052
13558	OPESEN ANDREW	Education Assistant	U7U	467,421	5,609,052
13614	ORAJA LAWRENCE	Education Assistant	U7U	467,421	5,609,052
13560	KATEU OKUDO RAPHAEL	Education Assistant	U7U	467,421	5,609,052
13616	AKURUT HELLEN	Education Assistant	U7U	467,421	5,609,052
13822	ORATO JOHN	Education Assistant	U7U	467,421	5,609,052
13163	SAPIRI DAUSON	Senior Education Assista	U6L	485,685	5,828,220
13432	MAKATA ASAKERI	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13841	ERON MOSES HELPrimar	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					78,993,432

Cost Centre : OSONGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14340	OLUPOT MOSES	Education Assistant	U7U	467,421	5,609,052
13430	EPUPET SAMIC	Education Assistant	U7U	467,421	5,609,052
14367	MAFABI AMOS	Education Assistant	U7U	467,421	5,609,052
13429	MUKULA JAPHETH	Education Assistant	U7U	467,421	5,609,052
13611	OKWATUM .K. FRANCIS	Education Assistant	U7U	467,421	5,609,052
13944	ONYOIN FRED BOSCO	Education Assistant	U7U	467,421	5,609,052
14320	OPEDUN .A.G.ANYAIT	Education Assistant	U7U	467,421	5,609,052
14298	ORONE NATHAN	Education Assistant	U7U	467,421	5,609,052

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
13415	ASIO RUTH STELLA	Education Assistant	U7U	467,421	5,609,052
483874	OBONYO CLEMENT	Education Assistant	U7U	467,421	5,609,052
14297	NALAPA MUZALE PISO	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					65,852,160

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
14241	OURUM EMMANUEL	Education Assistant	U7U	467,421	5,609,052
12481	OTWAL ODELE .JB.	Education Assistant	U7U	467,421	5,609,052
12475	ATEKIT VERONICA	Education Assistant	U7U	467,421	5,609,052
12476	AKURUT JESCA	Education Assistant	U7U	467,421	5,609,052
12710	TUKEI STANLEY	Education Assistant	U7U	467,421	5,609,052
12482	OPOLOT GUSBERT ARIK	Education Assistant	U7U	467,421	5,609,052
12709	OKIA SIMON	Education Assistant	U7U	467,421	5,609,052
15077	ADIONYI CELLINA	Education Assistant	U7U	467,421	5,609,052
14012	OKANYA JOSEPH	Education Assistant	U7U	467,421	5,609,052
13515	KALIBANSENYE JAMES	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,243,108

Cost Centre : KADESOK PARENTS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15047	IKILAI BETTY	Education Assistant	U7U	467,421	5,609,052
13328	IBUYAT TEDDY	Education Assistant	U7U	467,421	5,609,052
12853	EMORUT HANNINGTON	Education Assistant	U7U	467,421	5,609,052
15059	DADA SIMON PETER	Education Assistant	U7U	467,421	5,609,052
12851	KIZIRE TOPISTER .H.	Education Assistant	U7U	467,421	5,609,052
15083	OKIISO SAMUEL	Education Assistant	U7U	467,421	5,609,052
12726	OLUPOT JUVENTINE .H.	Education Assistant	U7U	467,421	5,609,052
12941	OKAMOI GUSBERT	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					49,025,004

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : *KADESOK Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12620	ASIO STELLA BEATRIC	Education Assistant	U7U	467,421	5,609,052
12623	APIO MARY MARGARET	Education Assistant	U7U	467,421	5,609,052
12621	LEBO JULIUS	Education Assistant	U7U	467,421	5,609,052
12617	OKANYA ISAAC L.	Education Assistant	U7U	467,421	5,609,052
12619	OKELLO RICHARD	Education Assistant	U7U	467,421	5,609,052
12730	OKWALINGA JOSEPH	Education Assistant	U7U	467,421	5,609,052
15091	OTIDO LAZARUS	Education Assistant	U7U	467,421	5,609,052
12727	OKURUT FRANCIS	Education Assistant	U7U	467,421	5,609,052
12671	OKUDO MARGARET	Senior Education Assista	U6L	485,685	5,828,220
12624	EKANYA MIKE BENS	Senior Education Assista	U6L	485,685	5,828,220
13879	WAKUMWALO YUNUSU	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
12902	OMAGOR CHALAIRE	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					73,603,548

Cost Centre : *KAPUWAI Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12751	AIGI LOYCE	Education Assistant	U7U	467,421	5,609,052
15230	ONGOPIT VICENT	Education Assistant	U7U	467,421	5,609,052
13456	ARYONG ANNE GRACE	Education Assistant	U7U	467,421	5,609,052
14212	OLOIT FILDER ROSE	Education Assistant	U7U	467,421	5,609,052
12509	OMONG MOSES	Education Assistant	U7U	467,421	5,609,052
12611	OTAI JACOB	Education Assistant	U7U	467,421	5,609,052
14050	AMULEN ESTHER	Education Assistant	U7U	467,421	5,609,052
15088	OMAMU JOHN	Education Assistant	U7U	467,421	5,609,052
14304	TEKHO MARTIN SIDNE	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,634,056

Cost Centre : *OPWATETA Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12508	OMUKE SIMON	Education Assistant	U7U	467,421	5,609,052
12505	OMUGUROT BEN RADIU	Education Assistant	U7U	467,421	5,609,052
12502	OKIRIA J. ROBERT IMAE	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : OPWATETA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12498	OJANGOLE ROBERT	Education Assistant	U7U	467,421	5,609,052
12506	OGWANG STEPHEN	Education Assistant	U7U	467,421	5,609,052
12504	AUPAL PAUL	Education Assistant	U7U	467,421	5,609,052
12503	AKOL JOHN	Education Assistant	U7U	467,421	5,609,052
12501	OSORIAN GEORGE	Education Assistant	U7U	467,421	5,609,052
12729	OPUS SIMON PETER	Education Assistant	U7U	467,421	5,609,052
12510	AGUTI HELLEN	Senior Education Assista	U6L	485,685	5,828,220
12511	OUNO CYPRUS	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
12512	OKIRIA MUTEMA CONS	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					73,384,380

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
249895	TUKEI STEPHEN	Education Assistant	U7U	467,421	5,609,052
13443	OKURUT FRANCIS	Education Assistant	U7U	467,421	5,609,052
13199	OKOBOI JOHN DEKSON	Education Assistant	U7U	467,421	5,609,052
15089	NANKYA WINFRED	Education Assistant	U7U	467,421	5,609,052
14860	KAGODO JOHN FRANCI	Education Assistant	U7U	467,421	5,609,052
13440	GALANDI ALPHA	Education Assistant	U7U	467,421	5,609,052
13201	AUDU ALFRED JOSEPH	Education Assistant	U7U	467,421	5,609,052
15229	ADONGO IRENE	Education Assistant	U7U	467,421	5,609,052
14345	ABEJA CHRISTINE	Education Assistant	U7U	467,421	5,609,052
14322	OKURUT STELLA	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,243,108

Cost Centre : KAGOLI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13952	NAMUDENYA MABEL	Education Assistant	U7U	467,421	5,609,052
13326	NAMUGANZA MEDDY	Education Assistant	U7U	467,421	5,609,052
14013	ACHAM GRACE	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : KAGOLI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13780	ASIO CHRISTINE	Education Assistant	U7U	467,421	5,609,052
14844	KIRYA PETER	Education Assistant	U7U	467,421	5,609,052
14201	KOOLI SCOVIA	Education Assistant	U7U	467,421	5,609,052
12988	MONE GRACE EDWARD	Education Assistant	U7U	467,421	5,609,052
13898	MUKENYE SAMUEL	Education Assistant	U7U	467,421	5,609,052
12965	MWANA MOIZA JOSEPH	Education Assistant	U7U	467,421	5,609,052
13209	NYAGUTI JENNIFER	Education Assistant	U7U	467,421	5,609,052
12986	NADONGO JANE SYLIV	Education Assistant	U7U	467,421	5,609,052
13781	PANE STEPHEN KAFUK	Education Assistant	U7U	467,421	5,609,052
13079	SEMEI EDWARD	Education Assistant	U7U	467,421	5,609,052
13080	WALIKULA SAM	Education Assistant	U7U	467,421	5,609,052
13826	OGWANG GRIFANCE	Senior Education Assista	U6L	485,685	5,828,220
13909	ASIO MAGDALENE	Senior Education Assista	U6L	485,685	5,828,220
13951	IKILAI VICTORIA	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
14199	OCHEN EMMANUEL OC	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					107,257,860

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
CR/D/12223	NABOME SAFRA	Office Attendant	U8U	209,859	2,518,308
11754	OKEN OMONGIN VICEN	Inspector of Schools	U4L	934,922	11,219,064
12923	ARIKOD EDWARD	Inspector of Schools	U4L	934,922	11,219,064
13581	KABUNA SAMUEL	Inspector of Schools	U4L	934,922	11,219,064
14274	AGAMA JERRY OGWAN	Senior Education Officer	U3L	934,922	11,219,064
11748	ASIO ROSE HELLEN	Senior Inspector of Scho	U3L	934,922	11,219,064
12973	OKUMA JOHN FRANCIS	District Education Office	U1EU	934,922	11,219,064
Total Annual Gross Salary (Ushs)					69,832,692

Cost Centre : KAGWESE 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 : KAGWESE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14000	AMURIAT ALICE ROSE	Education Assistant	U7U	467,685	5,612,220
13337	ODONG STEPHEN	Education Assistant	U7U	467,685	5,612,220
13444	OPOLOT EMMANUEL	Education Assistant	U7U	467,685	5,612,220
14904	APOLOT ANNA CHRISTI	Education Assistant	U7U	467,685	5,612,220
14311	TUKEI ORONE MARK	Education Assistant	U7U	467,685	5,612,220
14899	NAMUBI ALICE	Education Assistant	U7U	467,685	5,612,220
13633	LOGOSE MARY	Education Assistant	U7U	467,685	5,612,220
14829	NABUTONO ALICE	Education Assistant	U7U	467,685	5,612,220
13799	AGOYE ANNA	Education Assistant	U7U	467,685	5,612,220
13329	MUKHWANA RICHARD	Education Assistant	U7U	467,685	5,612,220
14905	NAMUSOBYA ANNET	Education Assistant	U7U	467,685	5,612,220
14319	LUKENDO AGNES	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,496,060

Cost Centre : KALAKI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14003	ATAI GRACE	Education Assistant	U7U	467,685	5,612,220
14823	IKILAI BETTY	Education Assistant	U7U	467,685	5,612,220
14183	LOGOSE HAJIRA	Education Assistant	U7U	467,685	5,612,220
12957	MPINDI ANGELLA	Education Assistant	U7U	467,685	5,612,220
14010	NAULA ROSE	Education Assistant	U7U	467,685	5,612,220
13012	OKIA JAMES PETER	Education Assistant	U7U	467,685	5,612,220
14288	GIMBO WINFRED	Education Assistant	U7U	467,685	5,612,220
14185	OTIMONG JOHNSON	Senior Education Assista	U6L	485,685	5,828,220
13001	AKELLO JULIET	Senior Education Assista	U6L	485,685	5,828,220
14002	APOLOT SUZAN	Senior Education Assista	U6L	485,685	5,828,220
14180	EMORUT ANDREW	Senior Education Assista	U6L	485,685	5,828,220
13002	ITADAL ANNA GRACE	Senior Education Assista	U6L	485,685	5,828,220
14275	NALAPA LEAH	Senior Education Assista	U6L	485,685	5,828,220
14009	OKWAKOL LAWRENCE	Senior Education Assista	U6L	485,685	5,828,220
14182	AGUTI HARRIET	Senior Education Assista	U6L	485,685	5,828,220
14037	AREIKIN CATHERINE	Senior Education Assista	U6L	485,685	5,828,220

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
14004	KISASI MARY	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
13182	TATAMBA CHRISTOPHE	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					107,860,332

Cost Centre : KAUCHO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13787	ILADOT MAGRET	Education Assistant	U7U	467,685	5,612,220
13014	OMIA PETER	Education Assistant	U7U	467,685	5,612,220
14921	OKWALING JUSTINE	Education Assistant	U7U	467,685	5,612,220
15096	OKOLERE ABASA	Education Assistant	U7U	467,685	5,612,220
14903	KIAI CONSSY	Education Assistant	U7U	467,685	5,612,220
13913	OTIM JOHN FRANCIS	Education Assistant	U7U	467,685	5,612,220
12960	EPODOI ROBINA	Education Assistant	U7U	467,685	5,612,220
14323	AGOTE JULIET	Education Assistant	U7U	467,685	5,612,220
15187	NAWIRE JULIET	Education Assistant	U7U	467,685	5,612,220
13007	OGWANGA MARGARET	Education Assistant	U7U	467,685	5,612,220
15090	EMERI DAVID	Education Assistant	U7U	467,685	5,612,220
14878	AGUTI GORETTI	Education Assistant	U7U	467,685	5,612,220
10579	AKINO MARY BEATRIC	Education Assistant	U7U	467,685	5,612,220
13008	AMODING JOSEPHINE	Education Assistant	U7U	467,685	5,612,220
13005	ASIRE IMMACULATE	Education Assistant	U7U	467,685	5,612,220
13930	OMUUT MARY JOSPHIN	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
14148	OKIPI MOSES	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					100,304,112

Cost Centre : KOMOLO AKADOT Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13786	ERYAMU JEROME	Education Assistant	U7U	467,685	5,612,220
15079	ACHOLA IRENE	Education Assistant	U7U	467,685	5,612,220
13327	AJIET SIMON PETER	Education Assistant	U7U	467,685	5,612,220
12987	ALOKO HARRIET SUZA	Education Assistant	U7U	467,685	5,612,220
15041	AMURON ANNA	Education Assistant	U7U	467,685	5,612,220

Vote: 548 Pallisa District

Workplan 6: Education

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 Assistant	U7U	467,685	5,612,220
13102	BALIRAINA JOHN	Education Assistant	U7U	467,685	5,612,220
13830	ACHAM ROSE	Education Assistant	U7U	467,685	5,612,220
13328	IBUYAT TEDDY	Education Assistant	U7U	467,685	5,612,220
13729	ORONE FABIAN	Education Assistant	U7U	467,685	5,612,220
13331	OMEDO GODFREY	Education Assistant	U7U	467,685	5,612,220
13778	OLINGA SIMON PETER	Education Assistant	U7U	467,685	5,612,220
13791	OKITUK SIMON	Education Assistant	U7U	467,685	5,612,220
13794	NYEMERA ROSE	Education Assistant	U7U	467,685	5,612,220
13782	MBULAITIYE EUNICE	Senior Education Assista	U6L	485,685	5,828,220
13788	KEDI BOSCO	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
14116	ASIRE FLORENCE	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					100,520,112

Cost Centre : NALUFENYA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15075	AMU ANNET LYDIA	Education Assistant	U7U	467,685	5,612,220
13050	OKOT PATRICK	Education Assistant	U7U	467,685	5,612,220
13820	OSELE ANTHONY	Education Assistant	U7U	467,685	5,612,220
13889	KAKIYA FAZIRA	Education Assistant	U7U	467,685	5,612,220
13048	NAISUBI ROBINAH	Education Assistant	U7U	467,685	5,612,220
15912	KATENGEKE MONICA	Education Assistant	U7U	467,685	5,612,220
15049	NAMULONDO FATUMA	Education Assistant	U7U	467,685	5,612,220
13931	NAMPEKE ENOCK	Education Assistant	U7U	467,685	5,612,220
15068	ASAYO JANET	Education Assistant	U7U	467,685	5,612,220
14806	LAJJA TOMAS INNOCE	Education Assistant	U7U	467,685	5,612,220
15092	ARIEBO ROSE	Education Assistant	U7U	467,685	5,612,220
13047	IKEDIT NAUME MAGRE	Education Assistant	U7U	467,685	5,612,220
13046	NAMODING EDITH	Education Assistant	U7U	467,685	5,612,220
12996	AGUTI BEATRICE	Senior Education Assista	U6L	485,685	5,828,220
13926	AMONG NORAH	Senior Education Assista	U6L	485,685	5,828,220
13049	EMANUT SHOLA OKIR	Head Teacher (Primary)	U4L	813,470	9,761,640

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
Total Annual Gross Salary (Ushs)					94,376,940

Cost Centre : ODWARAT OLUA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13400	OMWENE SIMON PETE	Education Assistant	U7U	467,685	5,612,220
13463	OKONYE DAVID ALLAN	Education Assistant	U7U	467,685	5,612,220
13362	TUKEI SIMON PETER	Education Assistant	U7U	467,685	5,612,220
13373	MALINGA KEFA	Education Assistant	U7U	467,685	5,612,220
13374	NDEGEMO SARAH	Education Assistant	U7U	467,685	5,612,220
15081	ALUPOT SCOVIA	Education Assistant	U7U	467,685	5,612,220
13465	AKAPA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
13460	ANYAIT HELLEN MARG	Education Assistant	U7U	467,685	5,612,220
13021	OYAKIAN FRANCIS	Senior Education Assista	U6L	485,685	5,828,220
13466	MUYAMA JOSEPHINE	Senior Education Assista	U6L	485,685	5,828,220
13360	GAYENGA MARTHA	Senior Education Assista	U6L	485,685	5,828,220
12677	ASEKENYE HADIJAH	Senior Education Assista	U6L	485,685	5,828,220
13361	APOLOT CHRISTINE	Senior Education Assista	U6L	485,685	5,828,220
13783	AKURUT ALICE	Senior Education Assista	U6L	485,685	5,828,220
13459	AGUTI SUZAN ODONG	Senior Education Assista	U6L	485,685	5,828,220
13372	ACHOM ZERIDAH	Senior Education Assista	U6L	485,685	5,828,220
13461	APIYO OLIVE	Senior Education Assista	U6L	485,685	5,828,220
13371	NAKISIGE DAMALI	Senior Education Assista	U6L	485,685	5,828,220
482515	ARYOKORIT MAGDALE	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					112,941,600

Cost Centre : OSUPA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13377	ACHOM JACINTA	Education Assistant	U7U	467,685	5,612,220
13378	MUDONDO CLARE	Education Assistant	U7U	467,685	5,612,220
12694	KAIRE ANNA	Education Assistant	U7U	467,685	5,612,220
12799	ASIO SILAH FLORENCE	Education Assistant	U7U	467,685	5,612,220
14291	ASIO AGNES	Education Assistant	U7U	467,685	5,612,220

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : OSUPA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13375	AISU JOSEPH	Education Assistant	U7U	467,685	5,612,220
13905	ACEN ESTHER MARY	Education Assistant	U7U	467,685	5,612,220
13335	OBOPIPE EDWARD	Education Assistant	U7U	467,685	5,612,220
13458	KIYAI JOYCE	Education Assistant	U7U	467,685	5,612,220
15502	WENENE SARAH	Education Assistant	U7U	467,685	5,612,220
13334	SAJJA GERALD	Education Assistant	U7U	467,685	5,612,220
14737	PULE TEDDY	Education Assistant	U7U	467,685	5,612,220
13376	OKURUT GRACE	Education Assistant	U7U	467,685	5,612,220
13812	ADONGO ROBINAH	Senior Education Assista	U6L	485,685	5,828,220
13612	OKOU NYADOI MARY	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					88,548,720

Cost Centre : PALLISA Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14406	OMODING FRANCIS	Askari	U8L	766,589	9,199,068
14494	OKOLIMONG INNOCEN	Askari	U8L	537,405	6,448,860
14543	OMODING PATRICK	Laboratory Assistant	U7U	316,393	3,796,716
14544	MATAMA .V LYDIA	Stenographer Secretary	U5L	463,264	5,559,168
481086	ORANDO STEPHEN	Assistant Education Offic	U5Sc	731,159	8,773,908
15117	TEKO DAVID	Assistant Education Offic	U5Sc	706,771	8,481,252
14458	AKICHOTH .O. SILVER	Assistant Education Offic	U5Sc	814,720	9,776,640
481136	NAKIRYA MARGARET	Assistant Education Offic	U5Sc	952,794	11,433,528
458154	TUKEI SIMONSIMON	Assistant Education Offic	U5Sc	613,679	7,364,148
14559	ACHAM BENNER	Assistant Education Offic	U5U	546,392	6,556,704
14492	NATIFE MOSES	Assistant Education Offic	U5U	1,103,582	13,242,984
14552	WATATA .N. STEVENS	Assistant Education Offic	U5U	598,822	7,185,864
481166	MUGALA CHRISTINE	Assistant Education Offic	U5U	519,948	6,239,376
682198	WAKASWA MICHAEL	Assistant Education Offic	U5U	605,670	7,268,040
14545	ODEKE FRANCIS	Senior Accounts Assistan	U5U	798,535	9,582,420
14592	OCHWO KULUMBASI	Assistant Education Offic	U5U	598,822	7,185,864
14566	ITETIO ROBERT	Assistant Education Offic	U5U	598,822	7,185,864
14538	NAGALIRA .S MARTIN	Assistant Education Offic	U5U	598,822	7,185,864

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
14460	MASSESE KAMAANAH	Assistant Education Offic	U5U	598,822	7,185,864
15156	MAGAL PATRICK	Assistant Education Offic	U5U	598,822	7,185,864
14568	LUBALE SIMON	Assistant Education Offic	U5U	598,822	7,185,864
275012	KIRYA MARTINUS	Assistant Education Offic	U5U	798,535	9,582,420
14657	ARIKOS PATRICK	Assistant Education Offic	U5U	598,822	7,185,864
14814	KAJUWAI PIUS	Assistant Education Offic	U5U	487,124	5,845,488
176577	ASSAJA ABRAHAM JOH	Assistant Education Offic	U5U	598,822	7,185,864
14558	IPERU ANTONIA	Assistant Education Offic	U5U	744,866	8,938,392
14512	GOBERO ROSE	Assistant Education Offic	U5U	700,306	8,403,672
14420	ERAMU JE.FRANCIS	Assistant Education Offic	U5U	700,306	8,403,672
14541	OKUNI CLEMENT	Senior Accounts Assistan	U5U	472,079	5,664,948
14453	EMURONSAMSON	Assistant Education Offic	U5U	615,669	7,388,028
484184	ODORA PATRICK	Assistant Education Offic	U5U	720,805	8,649,660
14461	KIGONA MOSES	Assistant Education Offic	U5U	598,822	7,185,864
14493	AKOL ANNET	Assistant Education Offic	U5U	598,822	7,185,864
15225	OLUKUMA JOHN	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					275,142,804

Cost Centre : PALLISA GIRLS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13887	NATIWA CHARLES	Education Assistant	U7U	467,685	5,612,220
13845	TIBABIRAKU JENIPHER	Education Assistant	U7U	467,685	5,612,220
480652	SR. AKELLO FRANCES	Education Assistant	U7U	467,685	5,612,220
14011	ONYANGA ANNE GRAC	Education Assistant	U7U	467,685	5,612,220
13918	OKELLO SIMON	Education Assistant	U7U	467,685	5,612,220
15099	OCAN PETER	Education Assistant	U7U	467,685	5,612,220
13837	NAMUYONGA ENID SUZ	Education Assistant	U7U	467,685	5,612,220
12989	MUKISA KITINABE SA	Education Assistant	U7U	467,685	5,612,220
13836	KAMIZA VERONIC	Education Assistant	U7U	467,685	5,612,220
13468	ASIO ROSE	Education Assistant	U7U	467,685	5,612,220
15185	AMONG HELLEN	Education Assistant	U7U	467,685	5,612,220
13844	ALUKA MARY	Education Assistant	U7U	467,685	5,612,220

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
13940	OJAYE ESIOT ROBERT	Education Assistant	U7U	467,685	5,612,220
13200	LEBO LUCY	Senior Education Assista	U6L	485,685	5,828,220
18335	OKANYA DANIEL	Senior Education Assista	U6L	485,685	5,828,220
13851	OLUPOT JOHNSON	Senior Education Assista	U6L	485,685	5,828,220
13939	OMEDO ANDREW	Senior Education Assista	U6L	485,685	5,828,220
13816	AKWI STELLA OKELLO	Senior Education Assista	U6L	485,685	5,828,220
14036	NACHOMO OLIVE	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					108,459,132

Cost Centre : PALLISA TOWNSHIP Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12950	APOLOT SABINA	Education Assistant	U7U	467,685	5,612,220
13881	AKELLO OKUNI SARAH	Education Assistant	U7U	467,685	5,612,220
14177	AKELLO CHRISTINE	Education Assistant	U7U	467,685	5,612,220
12959	ADOWA HAKIM	Education Assistant	U7U	467,685	5,612,220
12948	OCHENGEL RAMADHAN	Education Assistant	U7U	467,685	5,612,220
12953	KAIDU JULIET VICTORI	Education Assistant	U7U	467,685	5,612,220
13950	ITADAL JANET GRACE	Education Assistant	U7U	467,685	5,612,220
13883	AMODING STELLA AKA	Education Assistant	U7U	467,685	5,612,220
13888	OKOIT JOHN	Education Assistant	U7U	467,685	5,612,220
12947	OKELLO EMMANUEL G	Education Assistant	U7U	467,685	5,612,220
13884	NANYULYA K. FALIDA	Education Assistant	U7U	467,685	5,612,220
13827	AGUTI ROSE MAGDALE	Senior Education Assista	U6L	485,685	5,828,220
13884	LEGESI SEBASTIAN	Senior Education Assista	U6L	485,685	5,828,220
13847	AKODE JOHN PETER	Senior Education Assista	U6L	485,685	5,828,220
13413	OPOLOT STEPHEN OLU	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					88,980,720

Subcounty / Town Council / Municipal Division : PETETE

Cost Centre : RAINER MODERN 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 : RAINER MODERN Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
9035	MUKOLE VINANDI	Askari	U8L	555,564	6,666,768
141163	ODONGO BOSCO	Askari	U8L	472,079	5,664,948
141164	OJOK DENIS	Assistant Education Offic	U5U	472,079	5,664,948
3593	OKELLO .X.FRANCIS	Assistant Education Offic	U5U	598,822	7,185,864
481951	OSIKEI DAVID	Assistant Education Offic	U5U	588,801	7,065,612
12706	KANYA MOSES	Assistant Education Offic	U5U	479,759	5,757,108
9435	KADAPAWO RICHARD	Assistant Education Offic	U5U	578,981	6,947,772
1107	MALIJO STEPHEN	Senior Accounts Assistan	U5U	546,392	6,556,704
241	JAKA C JOHN	Assistant Education Offic	U5U	569,350	6,832,200
927	GAKOWE .J.KAUGULE	Assistant Education Offic	U5U	487,124	5,845,488
12478	MADUKI GASTER	Assistant Education Offic	U5U	472,079	5,664,948
457637	BUMBA JOHN	Senior Education Officer	U3L	720,805	8,649,660
1202	NKUTU MOSES	Head Teacher (Secondar	U2U	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
12518	MWEMEKE SAM	Education Assistant	U7U	467,421	5,609,052
12516	OKOLIMONGHO PIUS	Education Assistant	U7U	467,421	5,609,052
12496	OSILON JOHN FABIAN	Education Assistant	U7U	467,421	5,609,052
12777	OYEBBE EMMANUEL	Education Assistant	U7U	467,421	5,609,052
12497	TAZWAIRE ESTHER	Education Assistant	U7U	467,421	5,609,052
13197	WENENE GRACE	Education Assistant	U7U	467,421	5,609,052
483484	WUUKA WILBERFORCE	Education Assistant	U7U	467,421	5,609,052
13578	ARIONG JOHN PETER	Education Assistant	U7U	467,421	5,609,052
14248	OKURU JULIUS KUPA PI	Education Assistant	U7U	467,421	5,609,052
Total Annual Gross Salary (Ushs)					50,481,468

Cost Centre : KACHABALI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13534	GIMBO PHYLLIS	Education Assistant	U7U	467,421	5,609,052
14043	OKOBOI JOREM	Education Assistant	U7U	467,421	5,609,052

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : KACHABALI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13533	SABANO FLORENCE	Education Assistant	U7U	467,421	5,609,052
15054	TAGOYA ALI	Education Assistant	U7U	467,421	5,609,052
13516	TALIKULA SAMUEL KA	Education Assistant	U7U	467,421	5,609,052
13522	BALUKA JOSEPHINE	Education Assistant	U7U	467,421	5,609,052
13527	APOLOT JANE FRANCIS	Education Assistant	U7U	467,421	5,609,052
14207	NAMUKOMA FLORENCE	Education Assistant	U7U	467,421	5,609,052
13526	BOGERE PAUL	Education Assistant	U7U	467,421	5,609,052
14217	OKIRYA JOHN	Education Assistant	U7U	467,421	5,609,052
13517	NALITI GEORGE	Education Assistant	U7U	467,421	5,609,052
13523	NAKAWALA JANET	Education Assistant	U7U	467,421	5,609,052
14043	MUTAKI JOSEPH	Education Assistant	U7U	467,421	5,609,052
13513	MULOCHO ROBERT NEL	Education Assistant	U7U	467,421	5,609,052
13535	MUGWA JOHNSON	Education Assistant	U7U	467,421	5,609,052
15034	KIFUFU CHARLES	Education Assistant	U7U	467,421	5,609,052
13514	KANOBERE GEORGE	Education Assistant	U7U	467,421	5,609,052
13515	KALIBANSENYE JAMES	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13943	ACHEN LOUISE	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					112,428,576

Cost Centre : KACHOCHA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13577	NAWIIRE ELIZABETH	Education Assistant	U7U	467,421	5,609,052
13603	OPOLOT BASHIR	Education Assistant	U7U	467,421	5,609,052
13583	NABWIRE CELINA	Education Assistant	U7U	467,421	5,609,052
13604	MUGALA SUZAN	Education Assistant	U7U	467,421	5,609,052
13576	KIRYA TEKOKO AMUNON	Education Assistant	U7U	467,421	5,609,052
14061	KIRYA SHEDDY K. MOS	Education Assistant	U7U	467,421	5,609,052
14087	KINTU JAMADA	Education Assistant	U7U	467,421	5,609,052
13582	WANAZIGE ABUBAKAR	Education Assistant	U7U	467,421	5,609,052
13606	KAPERRE WILBERFORCE	Senior Education Assista	U6L	485,685	5,828,220
13605	KAIGO AHMED	Senior Education Assista	U6L	485,685	5,828,220
12780	OKURUT PATRICK	Senior Education Assista	U6L	485,685	5,828,220

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
12449	NGESO TOM	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,670,128

Cost Centre : NAGWERE TECHNICAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14977	Mase Moses	Askari	U8L	191,180	2,294,160
15184	Tankobesyaku Cecilia	Cook	U8U	202,166	2,425,992
14971	Nyaiti Musa	Cook	U8U	194,767	2,337,204
15113	Dongo Moses	Waiter/Waitress	U8U	187,660	2,251,920
15114	Kassaga Sabakaki Nathan	Cook	U8U	187,660	2,251,920
15116	Asio Christine	Waiter/Waitress	U8U	187,660	2,251,920
15172	Oburan George	Workshop Attendant	U7U	326,765	3,921,180
709948	Mukolwe Julius	Technical Teacher	U5U	580,133	6,961,596
701743	Kinyasi Wilfred	Technical Teacher	U5U	792,885	9,514,620
15001	Okaali Erode Joseph	Technical Teacher	U5U	792,885	9,514,620
15223	Wabwire Martin	Technical Teacher	U5U	666,237	7,994,844
18444	Mukone Martine	Technical Teacher	U5U	723,464	8,681,568
14968	Mukomba Douglas	Technical Teacher	U5U	723,464	8,681,568
14966	Medei James	Technical Teacher	U5U	655,715	7,868,580
14973	Kiryra Hellen	Technical Teacher	U5U	580,133	6,961,596
14957	Kayendeke Florence	Technical Teacher	U5U	711,564	8,538,768
14947	Edongot Patrick Aloysius	Technical Teacher	U5U	706,771	8,481,252
14945	Atwop Abas	Technical Teacher	U5U	584,271	7,011,252
15216	Arikosi Levi	Technical Teacher	U5U	792,885	9,514,620
15258	Amoding Catherine	Instructor	U5U	663,081	7,956,972
14970	Abuko Bernadine	Senior Accounts Assistan	U5U	537,405	6,448,860
14963	Bateganya Samuel	Technical Teacher	U5U	735,608	8,827,296
15135	Okello James Raps	Deputy Principal	U2L	1,291,880	15,502,560
14757	Kafeero Absolom Kizire	Principal Technical	U1EU	1,858,787	22,305,444
Total Annual Gross Salary (Ushs)					178,500,312

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : NASULETA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
479923	AKABWAI JAKOLYA KE	Education Assistant	U7U	467,421	5,609,052
14095	OUSUL PATRICK ABUS	Education Assistant	U7U	467,421	5,609,052
13537	MPINDI JULIET	Education Assistant	U7U	467,421	5,609,052
14224	MABERI HARBERT	Education Assistant	U7U	467,421	5,609,052
14223	KYAALA TOPISTA	Education Assistant	U7U	467,421	5,609,052
13984	KIRONDE APOLLO	Education Assistant	U7U	467,421	5,609,052
13983	KAYENDEKE TOPISTA	Education Assistant	U7U	467,421	5,609,052
14153	KAUKAULO YONAH	Education Assistant	U7U	467,421	5,609,052
14902	KANYAGO CATHERINE.	Education Assistant	U7U	467,421	5,609,052
13997	KAGEZI CHARLES	Education Assistant	U7U	467,421	5,609,052
13532	OKOBOI JOREM	Senior Education Assista	U6L	485,685	5,828,220
14154	KATEU HARUNA	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,680,380

Cost Centre : PETETE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13530	IROMBE DAVID	Education Assistant	U7U	467,421	5,609,052
13520	KAISU SIMON	Education Assistant	U7U	467,421	5,609,052
141822	KAANYI JOSEPHINE	Education Assistant	U7U	467,421	5,609,052
15040	KASANA ALICE	Education Assistant	U7U	467,421	5,609,052
13521	KIRYA ERUKAN YOSA	Education Assistant	U7U	467,421	5,609,052
1353	MONGHOLE JAMES	Education Assistant	U7U	467,421	5,609,052
13487	MUBALYA SAMUEL	Education Assistant	U7U	467,421	5,609,052
13488	MUKOTUMI STANLEY	Education Assistant	U7U	467,421	5,609,052
14267	MUMPI SIMON	Education Assistant	U7U	467,421	5,609,052
13584	NAMWIMA ESEZA	Education Assistant	U7U	467,421	5,609,052
13885	NATABO SARAH	Education Assistant	U7U	467,421	5,609,052
14059	TEBWAKYE TOM PUAL	Education Assistant	U7U	467,421	5,609,052
1349	TIBAKOU NATHAN	Education Assistant	U7U	467,421	5,609,052
13529	JABU ROBINAH	Education Assistant	U7U	467,421	5,609,052
14253	KANYAGO IRENE	Education Assistant	U7U	467,421	5,609,052
Total Annual Gross Salary (Ushs)					84,135,780

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
14286	AMUYA JAMES ELIA	Education Assistant	U7U	467,421	5,609,052
12473	WANZIGE DAVID	Education Assistant	U7U	467,421	5,609,052
12472	WAMPANDE GODFREY	Education Assistant	U7U	467,421	5,609,052
12471	TOMETE CHARLES	Education Assistant	U7U	467,421	5,609,052
12470	TAKOBERWA DONEZIO	Education Assistant	U7U	467,421	5,609,052
12469	PIOLO JOSEPH	Education Assistant	U7U	467,421	5,609,052
12467	NAMUJOLOMO FAZIRA	Education Assistant	U7U	467,421	5,609,052
12466	NAMAJJA LOVISA MIR	Education Assistant	U7U	467,421	5,609,052
15052	MUGALA FAZIRA	Education Assistant	U7U	467,421	5,609,052
12462	LUVUNIA JOHN BOSCO	Education Assistant	U7U	467,421	5,609,052
12461	LOGOSE JENIFER	Education Assistant	U7U	467,421	5,609,052
13638	KITALI SIMON PETER	Education Assistant	U7U	467,421	5,609,052
13526	KAISINABONGO SIMON	Education Assistant	U7U	467,421	5,609,052
12459	BALIKOWA MOSES	Education Assistant	U7U	467,421	5,609,052
12460	GIMBO TOPISTA	Education Assistant	U7U	467,421	5,609,052
13677	SHODOKI TOPHER	Senior Education Assista	U6L	485,685	5,828,220
13996	KODDI KIRYA SAMUEL	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					99,725,640

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
12995	BYANSI JAMES	Education Assistant	U7U	467,421	5,609,052
13176	OPEDUN LAWRENCE	Education Assistant	U7U	467,421	5,609,052
13173	WENENE CHARITY JEN	Education Assistant	U7U	467,421	5,609,052
13393	ONGOLETUM ALLAN M	Education Assistant	U7U	467,421	5,609,052
13171	OKOU ARONO ANNA JO	Education Assistant	U7U	467,421	5,609,052
12994	OGWANG PASCAL	Education Assistant	U7U	467,421	5,609,052
13179	ACHAM JANETRUTH	Education Assistant	U7U	467,421	5,609,052
13177	AKURUT CHRISTINE	Education Assistant	U7U	467,421	5,609,052
13175	AMODOI JOHNSON	Education Assistant	U7U	467,421	5,609,052
12993	ISIRET JOHN	Senior Education Assista	U6L	485,685	5,828,220

Vote: 548 Pallisa District

Workplan 6: Education

Cost Centre : AMUSIAT Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13020	ONYA ABUBAKAR PAP	Senior Education Assista	U6L	485,685	5,828,220
13178	AMUGE VERONICA	Senior Education Assista	U6L	485,685	5,828,220
13172	OBORE JOHN MICHAEL	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					77,727,768

Cost Centre : DEPAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13809	NAMUSABI ZERIDAH	Education Assistant	U7U	467,421	5,609,052
14078	MUPERE PAUL	Education Assistant	U7U	467,421	5,609,052
13903	OCHAN DAVID	Senior Education Assista	U6L	485,685	5,828,220
14108	KATEU MOSES MIDAD	Senior Education Assista	U6L	485,685	5,828,220
479549	KIMBUGWE KEFA	Senior Education Assista	U6L	485,685	5,828,220
12992	NAKERO HARRIET	Senior Education Assista	U6L	485,685	5,828,220
12804	OKIRING FLORENCE	Senior Education Assista	U6L	485,685	5,828,220
12745	OLOKA MOSES .A.	Senior Education Assista	U6L	485,685	5,828,220
13785	OSAKO STELLA	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					55,949,064

Cost Centre : DODOI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15093	NAKIRYA MARY ANGE	Education Assistant	U7U	467,685	5,612,220
15098	TINO PROSCOVIA	Education Assistant	U7U	467,685	5,612,220
13849	AMULEN ESTHER	Education Assistant	U7U	467,685	5,612,220
13762	AYISU CAROLINE	Education Assistant	U7U	467,685	5,612,220
13747	OCHAN STEPHEN	Education Assistant	U7U	467,685	5,612,220
13761	ODELE AWINO YERUSA	Education Assistant	U7U	467,685	5,612,220
13754	OLINGA RICHARD	Education Assistant	U7U	467,685	5,612,220
13084	ETORU BASIL HONORA	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					49,047,180

Cost Centre : KAMUGE HIGH 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 HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14578	MUGULUSI JOSHUA	Assistant Education Offic	U5Sc	803,648	9,643,776
14807	KAMULEGEYA CHRISTO	Assistant Education Offic	U5Sc	635,790	7,629,480
14486	OTUNA SILVER	Assistant Education Offic	U5Sc	814,720	9,776,640
14561	ORION .O. WILSON	Assistant Education Offic	U5U	792,885	9,514,620
14442	WAIGONDA SEBASTIAN	Senior Accounts Assistan	U5U	546,392	6,556,704
14437	TINO M. JUDITH	Assistant Education Offic	U5U	598,822	7,185,864
15263	SABANO JANE	Assistant Education Offic	U5U	472,079	5,664,948
15262	POLOT SAMUEL	Assistant Education Offic	U5U	472,079	5,664,948
14485	OTOKE KIZITO	Assistant Education Offic	U5U	598,822	7,185,864
14619	OKOU .D. CYPRIAN	Assistant Education Offic	U5U	700,306	8,403,672
14502	KATEU MOSES	Assistant Education Offic	U5U	598,822	7,185,864
14443	EGILI STEPHEN	Assistant Education Offic	U5U	472,079	5,664,948
14438	ALORO .T. ESTHER	Assistant Education Offic	U5U	598,822	7,185,864
15238	ACHAM AGNES	Assistant Education Offic	U5U	700,306	8,403,672
14503	OMODING PHILEMON	Assistant Education Offic	U5U	578,981	6,947,772
15239	ODEKE JOHN	Assistant Education Offic	U5U	700,306	8,403,672
642184	OKELLO STEPHEN	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					136,520,868

Cost Centre : KEUKA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12554	TALIBA HARRIET	Education Assistant	U7U	467,685	5,612,220
15182	APOLOT .A.MARY	Education Assistant	U7U	467,685	5,612,220
15212	MAGANDA ALBERT	Education Assistant	U7U	467,685	5,612,220
13810	KITAKA .D.IRENE	Education Assistant	U7U	467,685	5,612,220
13473	GALANDI MOSES	Education Assistant	U7U	467,685	5,612,220
13471	NAUSA HAJIRA	Senior Education Assista	U6L	485,685	5,828,220
14202	MUSEBULE MUHAMUD	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					39,717,540

Cost Centre : LIMOTO 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 : LIMOTO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15094	AKIDIAIT PRISCILLA	Education Assistant	U7U	467,685	5,612,220
12678	OCHLAMERI CHARLES.	Education Assistant	U7U	467,685	5,612,220
12803	NAKATO JAFALLANI	Education Assistant	U7U	467,685	5,612,220
12676	MUKENYE JAMES	Education Assistant	U7U	467,685	5,612,220
12801	MAGINO YOKOSANI	Education Assistant	U7U	467,685	5,612,220
483139	KASAJJA PATRICK	Education Assistant	U7U	467,685	5,612,220
13019	AURUGA DOROTHY. M.	Education Assistant	U7U	467,685	5,612,220
15139	BALUKA ELIABETH	Education Assistant	U7U	467,685	5,612,220
13210	AUJO JOY	Education Assistant	U7U	467,685	5,612,220
12680	ACHADU RICHARD	Education Assistant	U7U	467,685	5,612,220
13928	WENENE ROSE AGNES	Education Assistant	U7U	467,685	5,612,220
13228	OPAABE JOHN	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,496,060

Cost Centre : MPONGI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12791	BUMBA JOHN	Education Assistant	U7U	467,685	5,612,220
13414	TYAMA MICHAEL	Education Assistant	U7U	467,685	5,612,220
13456	ARYONG ANNE	Education Assistant	U7U	467,685	5,612,220
13428	ATENIA THOMAS	Education Assistant	U7U	467,685	5,612,220
13991	GALANDI YEKONIA	Education Assistant	U7U	467,685	5,612,220
13455	KABANDA JAMES	Education Assistant	U7U	467,685	5,612,220
12805	KANTONO JANET	Education Assistant	U7U	467,685	5,612,220
14906	KISANYA PATRICK	Education Assistant	U7U	467,685	5,612,220
12798	KWANA JOHN DONGO	Education Assistant	U7U	467,685	5,612,220
13473	MPANDE PAINENTO	Education Assistant	U7U	467,685	5,612,220
13473	MUSOMERWA TADEO	Education Assistant	U7U	467,685	5,612,220
13765	NAIKESA JANET	Education Assistant	U7U	467,685	5,612,220
12797	NYANGO WILBER	Education Assistant	U7U	467,685	5,612,220
12714	OPELLA STEPHEN	Education Assistant	U7U	467,685	5,612,220
12795	OTULE VICENT	Education Assistant	U7U	467,685	5,612,220
13709	TAKULE PETER	Education Assistant	U7U	467,685	5,612,220

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
12796	EMORUT BASIL	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					99,557,160

Cost Centre : OGORIA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13555	OKWATUM GERALD DA	Education Assistant	U7U	467,685	5,612,220
14188	ABEJA JOYCE	Education Assistant	U7U	467,685	5,612,220
13078	AGOTE JENNIFER	Education Assistant	U7U	467,685	5,612,220
14080	ALEMOI JOHN SIMON	Education Assistant	U7U	467,685	5,612,220
13246	ASIO ROSE MARY	Education Assistant	U7U	467,685	5,612,220
13869	DUMBULU MOSES	Education Assistant	U7U	467,685	5,612,220
14187	OBILANGOLE GEORGE	Education Assistant	U7U	467,685	5,612,220
13871	OKANYA CLEMENT	Education Assistant	U7U	467,685	5,612,220
13040	WAMUSEKE JAMES	Education Assistant	U7U	467,685	5,612,220
13041	WENENE AGALI	Education Assistant	U7U	467,685	5,612,220
13077	ODONG JAMES PETER	Education Assistant	U7U	467,685	5,612,220
14884	ODELE STEPHEN OSUJE	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,496,060
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	884,560	480,823	884,560
District Unconditional Grant - Non Wage		6,000	
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	580,516	282,167	580,516
Transfer of District Unconditional Grant - Wage	75,385	33,772	75,385
Multi-Sectoral Transfers to LLGs	223,659	158,884	223,659
<i>Development Revenues</i>	86,564	43,282	86,564
Roads Rehabilitation Grant	86,564	43,282	86,564

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

Total Revenues	971,123	524,105	971,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	884,560	627,058	884,560
Wage	75,385	50,658	75,385
Non Wage	809,175	576,399	809,175
<i>Development Expenditure</i>	86,564	54,191	86,564
Domestic Development	86,564	54,191	86,564
Donor Development	0	0	0
Total Expenditure	971,123	681,249	971,123

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 December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of people employed in labour based works (PRDP)	181	0	200
Length in Km of District roads routinely maintained		0	347
Length in Km of District roads periodically maintained	79	40	32
No. of bridges maintained	1	1	0
Length in Km of District roads maintained.	29	22	25
Function Cost (UShs '000)	857,577	508,144	857,577
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	113,546	37,887	113,546
Cost of Workplan (UShs '000):	971,123	546,030	971,123

Planned Outputs for 2015/16

Manual Routine Road maintenance of 327 kms, recruit , supervise and remunerate 182 road workers, mechanised periodic road maintenance of 138.6kms, carry out road inventories, , procure construction materials ie 60 culverts, murrum, sand, iron bars and cement.

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

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

1. 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)

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

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	U8U	251,133	3,013,596
11064	SABAIDU PATRICK	Machine Operator	U8U	251,133	3,013,596
11057	NAMUGE BETTY	Office Attendant	U8U	251,133	3,013,596
11489	MUSA SALE	Driver	U8U	251,133	3,013,596
L548	HASAKHYA MUSA	Driver	U8U	251,133	3,013,596
11066	ABUBAKAR BIN MUHAM	Machine Operator	U8U	251,133	3,013,596
12069	OKELLO DEOGRACIOUS	Engineering Assistant	U7U	377,781	4,533,372
12065	KOOLI SAM	Engineering Assistant	U7U	377,781	4,533,372
10600	OPAROK JENNIFER	Stenographer Secretary	U5L	479,759	5,757,108
11107	ONGWARA MICHAEL	Assistant Engineering Of	U5Sc	1,089,533	13,074,396
11918	BABI SIMON	Assistant Engineering Of	U5Sc	636,130	7,633,560
11133	OMUNYOKOL O. MOSES	Senior Civil Engineer	U3Sc	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					68,688,600
Total Annual Gross Salary (Ushs) - Roads and Engineering					68,688,600

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,053	25,232	51,053
Transfer of District Unconditional Grant - Wage	51,053	25,232	51,053
<i>Development Revenues</i>	925,329	448,225	925,329
Conditional transfer for Rural Water	884,329	442,164	884,329
Donor Funding	30,000	5,217	30,000
Locally Raised Revenues	11,000	844	11,000

Vote: 548 Pallisa District

Workplan 7b: Water

Total Revenues	976,382	473,457	976,382
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>51,053</i>	<i>37,847</i>	<i>51,053</i>
Wage	51,053	37,847	51,053
Non Wage	0	0	0
<i>Development Expenditure</i>	<i>925,329</i>	<i>622,525</i>	<i>925,329</i>
Domestic Development	895,329	616,613	895,329
Donor Development	30,000	5,912	30,000
Total Expenditure	976,382	660,372	976,382

Department Revenue and Expenditure Allocations Plans for 2015/16

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water and Sanitation promotional events undertaken	38	60	38
No. of water user committees formed.	29	100	30
No. Of Water User Committee members trained	116	100	116
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	19	4
No. of public latrines in RGCs and public places	0	0	2
No. of deep boreholes drilled (hand pump, motorised)	15	13	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	13	12	15
No. of deep boreholes rehabilitated (PRDP)	1	0	
No. of supervision visits during and after construction	114	25	114
No. of water points tested for quality	40	0	40
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water points rehabilitated	12	0	12
No. of water pump mechanics, scheme attendants and caretakers trained	28	28	28
Function Cost (US\$ '000)	976,382	387,413	976,382
Cost of Workplan (US\$ '000):	976,382	387,413	976,382

Planned Outputs 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.

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

Vote: 548 Pallisa District

Workplan 7b: Water

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

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/11078	SHARIF KASSIM ALI	Driver	U8U	232,657	2,791,884
CR/D/11443	TADEO PATRICK NAMB	Office Attendant	U8U	237,069	2,844,828
CR/D/10493	OKALEBO BEN	Engineering Assistant	U7U	598,822	7,185,864
CR/D/10490	BALISANYUKA WILSON	Borehole Maintenance T	U7U	377,781	4,533,372
CR/D/11608	ONYAIT ANGELLA A.	Stenographer Secretary	U5L	377,781	4,533,372
CR/D/10465	GADALA MOSES LANCE	Assistant Water Officer	U5Sc	1,176,808	14,121,696
CR/D/11126	BUYINZA PATRICK	District Water Officer	U4U	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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	140,407	71,616	152,744
Transfer of District Unconditional Grant - Wage	76,433	34,678	88,769
Conditional Grant to District Natural Res. - Wetlands	56,475	28,238	56,475
District Unconditional Grant - Non Wage	5,500	6,700	5,500
Locally Raised Revenues	2,000	2,000	2,000

Vote: 548 Pallisa District

Workplan 8: Natural Resources

Total Revenues	140,407	71,616	152,744
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>140,407</i>	<i>94,069</i>	<i>152,744</i>
Wage	76,433	52,017	88,769
Non Wage	63,975	42,052	63,975
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	140,407	94,069	152,744

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector plans for FY2015/16 is 152,744,000 from the different sources. This represents 8% increment from 2014/15 and is attributed to Urban council staffs from surveys and Lands department . Of this budget, 58% (88,769,424) will be spent on staff salary, 41.8% (63,975,000) 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 December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Number of people (Men and Women) participating in tree planting days	105	105	105
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	25	50
No. of community women and men trained in ENR monitoring (PRDP)	380	102	380
No. of monitoring and compliance surveys undertaken	100	69	19
Function Cost (US\$'000)	140,407	61,361	152,744
Cost of Workplan (US\$'000):	140,407	61,361	152,744

Planned Outputs 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.

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

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

1. 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

Vote: 548 Pallisa District

Workplan 8: Natural Resources

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	Malinzi George	Office Attendant	U8U	237,069	2,844,828
11769	Ojangole Wilberforce	Office Attendant	U8U	232,657	2,791,884
11102	Wajala Richard	Cartographer	U5L	711,564	8,538,768
11934	Kaiire Kitawu Wilberforce	Forestry Officer	U4Sc	1,108,817	13,305,804
12010	Galya Muhammad	Senior Environment Offi	U3Sc	1,256,268	15,075,216
11333	Samuka Muhamed	District Natural Resource	U1EU	2,304,587	27,655,044
Total Annual Gross Salary (Ushs)					70,211,544

Cost Centre : Pallisa TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PTC/0014	Pande Twahiru	Surveying Assistant	U7U	209,859	2,518,308
CR/D/10485	Ndinywa Ernest	Assistant Physical Planne	U5Sc	711,564	8,538,768
PTC/0009	Okoit George	Staff Surveyor	U4Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					18,557,880
Total Annual Gross Salary (Ushs) - Natural Resources					88,769,424

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	692,047	180,110	696,285
Other Transfers from Central Government	376,762	27,527	377,262
Conditional Grant to Women Youth and Disability Gr:	17,688	8,844	17,688
Conditional transfers to Special Grant for PWDs	36,928	18,464	36,928
District Unconditional Grant - Non Wage	5,000	0	5,000
Transfer of District Unconditional Grant - Wage	204,463	101,996	208,202
Locally Raised Revenues	5,000	175	5,000
Conditional Grant to Functional Adult Lit	19,391	9,696	19,391
Conditional Grant to Community Devt Assistants Non	26,814	13,408	26,814

Vote: 548 Pallisa District

Workplan 9: Community Based Services

Development Revenues	31,554	39,837	155,115
Donor Funding	31,554	39,837	43,827
LGMSD (Former LGDP)		0	111,288
Total Revenues	723,601	219,947	851,400
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	692,047	248,368	696,285
Wage	204,463	152,994	208,202
Non Wage	487,583	95,374	488,083
Development Expenditure	31,554	57,497	155,115
Domestic Development	0	0	111,288
Donor Development	31,554	57,497	43,827
Total Expenditure	723,601	305,865	851,400

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has planned for a total of UGX 851,400,000 as its budget for F/Y 2015-2016. Of these funds, This represents 0.5% increase from FY2014/15 budget for the sector and is attributed to reallocation of CDD funds from Admin to Community based services. Of receipts for the sector 24% (208,201,740) shall be spent on staff salary, 57% (488,083,000) on non wage recurrent, 13% (111,288,000) on development and (5% (43,827,000) on donor interventions. 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 December	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	25	25
No. FAL Learners Trained	2000	2000	1140
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	16	16
Function Cost (US\$ '000)	723,601	208,152	851,400
Cost of Workplan (US\$ '000):	723,601	208,152	851,400

Planned Outputs for 2015/16

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.

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

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

1. Inadequate budget allocation

Vote: 548 Pallisa District

Workplan 9: Community Based Services

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	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

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
111412	OKUNI JOHN FENEKANS	Assistant Community De	U6U	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	U4L	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	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Vote: 548 Pallisa District**Workplan 9: Community Based Services****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	U6U	436,677	5,240,124
11990	ATENIA ANTHONY	Community Development	U4L	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	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
112003	MUGAINO WIBERFORC	Assistant Community De	U6U	428,982	5,147,784
11997	KABUNA DAN	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,491,592

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	U6U	430,025	5,160,300
12228	OKWAKOL AGGREY PA	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,504,108

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	U6U	434,273	5,211,276
Total Annual Gross Salary (Ushs)					5,211,276

Vote: 548 Pallisa District**Workplan 9: Community Based Services****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	U6U	434,273	5,211,276
Total Annual Gross Salary (Ushs)					5,211,276

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	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11995	OKOBOI IGNATUS	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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	U4L	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	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : PALLISA TC

Vote: 548 Pallisa District

Workplan 9: Community Based Services

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	U8U	237,069	2,844,828
10889	LOGOSE BETTY	Stenographer Secretary	U5L	479,759	5,757,108
12000	OCHOM JOHN	Community Development	U4L	611,984	7,343,808
11392	OKWALINGA JOHN MIC	Senior Probation and We	U3L	943,639	11,323,668
11993	MAYANJA IDI MUBARA	Senior Community Devel	U3L	943,639	11,323,668
11109	ONYAIT GEORGE	Senior Labour Officer	U3L	943,639	11,323,668
11282	WAMIRE DAWSON	District Community Deve	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					70,862,904

Cost Centre : PALLISA TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11411	ODEKE MICHEAL MARK	Senior Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

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	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124
Total Annual Gross Salary (Ushs) - Community Based Services					208,201,740

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 548 Pallisa District

Workplan 10: Planning

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	964,576	834,782	132,404
Transfer of District Unconditional Grant - Wage	51,238	24,747	51,238
Conditional Grant to PAF monitoring	63,946	31,974	63,166
District Unconditional Grant - Non Wage	14,000	3,000	14,000
Locally Raised Revenues	4,000	1,104	4,000
Other Transfers from Central Government	831,392	773,957	
<i>Development Revenues</i>	770,825	729,943	246,496
Unspent balances – Locally Raised Revenues	26,944	26,944	
Other Transfers from Central Government	235,293	548,253	0
Locally Raised Revenues	19,500	700	19,500
LGMSD (Former LGDP)	230,993	152,953	223,328
Donor Funding	256,095	1,093	1,668
District Unconditional Grant - Non Wage	2,000	0	2,000
Total Revenues	1,735,401	1,564,724	378,900

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	964,576	844,718	132,404
Wage	51,238	33,587	51,238
Non Wage	913,338	811,130	81,166
<i>Development Expenditure</i>	770,825	871,199	246,496
Domestic Development	514,730	869,697	244,828
Donor Development	256,095	1,502	1,668
Total Expenditure	1,735,401	1,715,917	378,900

Department Revenue and Expenditure Allocations Plans for 2015/16

The planning unit budget proposed for FY2015/16 is Ughs 378,900,000 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 and NUSAF II winding up . Of the budget estimates ,13% (51,238,000) shall be spent on staff salary, 21% (81,166,000) on non wage recurrent while 65% (246,496,000) 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 December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	2	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<i>Function Cost (UShs '000)</i>	<i>1,735,401</i>	<i>1,180,303</i>	<i>378,900</i>
Cost of Workplan (UShs '000):	1,735,401	1,180,303	378,900

Planned Outputs for 2015/16

Construct 5 Deep Borehole ,Installed a solar unit at Kasodo HCIII General Ward in Kasodo Parish , Kasodo S/C, Renovation of Finance Block and Kasodo Sub county Administration Block and pay VAT arrears for 2014-15 projects.

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

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

Vote: 548 Pallisa District

Workplan 10: Planning

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.

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	U8U	237,069	2,844,828
11081	ISABIRYE MAJIDU	Driver	U8U	237,069	2,844,828
12019	GUTO HARIET SCOVIA	Office Typist	U7U	335,162	4,021,944
11223	ATABONG APOPHIA	Office Typist	U7U	377,781	4,533,372
12024	SABAKANYA MOSES	Population Officer	U4U	812,803	9,753,636
10458	MUKESI ROBERT	Senior Economist	U3U	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					36,290,700
Total Annual Gross Salary (Ushs) - Planning					36,290,700

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,245	29,074	67,245
Transfer of District Unconditional Grant - Wage	40,245	19,574	40,245
District Unconditional Grant - Non Wage	17,000	7,000	17,000
Locally Raised Revenues	10,000	2,500	10,000

Vote: 548 Pallisa District

Workplan 11: Internal Audit

Total Revenues	67,245	29,074	67,245
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>67,245</i>	<i>43,360</i>	<i>67,245</i>
Wage	40,245	29,360	40,245
Non Wage	27,000	14,000	27,000
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,245	43,360	67,245

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	7	4
Date of submitting Quaterly Internal Audit Reports	15-10-2014	15-01-2015	15-06-2016
<i>Function Cost (UShs '000)</i>	<i>67,245</i>	<i>29,074</i>	<i>67,245</i>
Cost of Workplan (UShs '000):	67,245	29,074	67,245

Planned Outputs 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.

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

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

1. 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. Misuderstanding 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

Vote: 548 Pallisa District

Workplan 11: Internal Audit

and mitigating ri.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Pallisa TC

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10581	ADECAN JAMES FRANCI	Examiner of Accounts	U5U	537,405	6,448,860
CR/D10489	AIKI TABITHA	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/10594	AKIA TEOPISTA	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/11954	ELUNGAT CHARLES KEJ	Principal Internal Auditor	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					39,980,520
Total Annual Gross Salary (Ushs) - Internal Audit					39,980,520

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Legal fines and charges paid News papers procurement Copies of board of survey report Welfare and Entertainment during public Occassions organised Cleaning services conducted Welfare and entertainment facilitated. Payment for ULGA subscription Budgeted District and Subcounty Projects monitored and supervised. 19 Lower Local Governments Mentored Vehicles and equipment repaired. Meetings in and out of the District attended by CAO and Deputy CAO. Stationary for CAOs office procured. Security meetings Held	compensation for Road Marrum case instalment paid at the District Headquarters . Court representation facilitated at Mbale High court News papers procurement conducted at the DistrictHeadquarters Board of survey conducted at th District Headquarters Welfare and Entertainment during public Occassions organised Cleaning services conducted at the District Headqquarters Welfare and entertainment facilitated. Payment for ULGA subscription made at the District Headquarters District and Subcounty Projects monitored and supervised. 19 Lower Local Governments Mentored 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	Legal fines and charges paid News papers procurement Copies of board of survey report Welfare and Entertainment during public Occassions organised Cleaning services conducted Welfare and entertainment facilitated. Payment for ULGA subscription Budgeted District and Subcounty Projects monitored and supervised. 19 Lower Local Governments Mentored Vehicles and equipment repaired. Meetings in and out of the District attended by CAO and Deputy CAO. Stationary for CAOs office procured. Security meetings Held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 60,705
	<i>Non Wage Rec't:</i> 98,241	<i>Non Wage Rec't:</i> 55,290	<i>Non Wage Rec't:</i> 110,099
	<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 55,290	Total 170,804

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 Dec (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 seven 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.
	<p><i>Wage Rec't:</i> 690,507</p> <p><i>Non Wage Rec't:</i> 50,697</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 741,204</p>	<p><i>Wage Rec't:</i> 243,736</p> <p><i>Non Wage Rec't:</i> 11,179</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 254,915</p>
		<p><i>Wage Rec't:</i> 999,802</p> <p><i>Non Wage Rec't:</i> 50,697</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,050,499</p>

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;	140 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;

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>LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;</p> <p>Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts 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>LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;</p> <p>Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;</p> <p>On job training in records and HR information Mgt systems: 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>

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 Dec (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 Dec (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>	17,203	<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	17,203	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, perdiem , 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>	15,000	<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	15,000	Total	30,000

Output: Office Support services

Non Standard Outputs:	Payroll and payslip printing Conducted at District Headquarters.	7002 Pay slips printed and distributed for District head quarters and LLG staff; 7002 Pay slips printed and distributed for District head quarters and LLG staff; 3 payrolls printed for verification by Heads of cost centres and subsequent payment of salaries.	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>	7,802	<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	7,802	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	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>	1,800	<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	1,800	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 Dec (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	Travelled to MoI and MoLG	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>Non Wage Rec't:</i> 8,010	<i>Non Wage Rec't:</i> 500	<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>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,010	Total 500	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>	0
<i>Non Wage Rec't:</i>	732,328	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	722,339
<i>Domestic Dev't</i>	378,914	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	275,292
<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	997,631

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2014 (Annual performance report submitted to OAG- Mbale regional office)	28/7/2014 (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

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

2. Finance

Non Standard Outputs:	Finance 33 staff salaries paid at the the District Headquarters.	32 Finance staff salaries paid at the the District Headquarters.	Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council.
	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>	105,436	<i>Wage Rec't:</i>	247,379
<i>Non Wage Rec't:</i>	57,000	<i>Non Wage Rec't:</i>	46,854	<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	152,290	Total	314,587

Output: Revenue Management and Collection Services

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.)	80958 (LG service tax Collection carried out from ; Teachers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	132026 (LG Servicetax Assessed and collected 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)	168519 (Market fees, Business licenses, lands fees, tender fees, slaughter fees collected.)	566037 (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)
Value of Hotel Tax Collected	2040 (Collect tax from local Hotels and Lodges around Pallisa town council)	621 (Tax Collected from local Hotels and Lodges around Pallisa town council)	2040 (Collect tax from local Hotels and Lodges around 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 Dec (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, Opatweta 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, Opatweta 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>	8,390	<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	8,390	Total	23,000

Output: Budgeting and Planning Services

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)	31/3/2015 (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)
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)	31/5/2015 (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)
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>	10,133	<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	10,133	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 Dec (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. (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 (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)	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> 11,469	<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 11,469	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.)
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 Dec (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>	7,466	<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	7,466	Total	39,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	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. Pension for Teachers Gratuity and Pension for traditional staff		
<i>Wage Rec't:</i>	29,872	<i>Wage Rec't:</i>	17,961	<i>Wage Rec't:</i>	40,245
<i>Non Wage Rec't:</i>	69,881	<i>Non Wage Rec't:</i>	41,512	<i>Non Wage Rec't:</i>	2,397,277
<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	59,473	Total	2,437,521

Output: LG procurement 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	200 Tender opportunities pre-qualified at the District H/Qtrs	Tender opportunities pre-qualified at the District H/Qtrs	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	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	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	Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries in Kampala	4 Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries
		Borehole construction bids approved for 28BHs, 4 Staff houses bids approved Borehole supervision awarded for 28BHs 3 new vehicles supplier procured	
		Quarter two report prepared and submitted to PPDU	
	<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> 12,129	<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 12,129	Total 20,299

Output: LG staff recruitment services

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. Confirmed 17 staffs, regularised 7 staff, redesignated one and approved 2 for study leave. Job advert published in the National media, applications being received	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.
	<i>Wage Rec't:</i> 24,532	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 24,335
	<i>Non Wage Rec't:</i> 48,490	<i>Non Wage Rec't:</i> 34,404	<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 43,404	Total 72,825

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared in all 19 sub counties of Pallisa District.	40 (20 approved for freehold, 5 for surveying and one report prepared and submitted)	100 (Land applications cleared in all 19 sub counties of Pallisa District.
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
	(Pallisa TC, Kasodo, Olok, Apopong , Gogonyo , Chelekura , Agule , Akisim , Kameke , Opwateta , Kibale , Butebo , Pallisa Rural, Puti puti , Kamuge , Petete , Kakoro , Kanginima , Kabwangasi .)		(Pallisa TC, Kasodo, Olok, Apopong , Gogonyo , Chelekura , Agule , Akisim , Kameke , Opwateta , Kibale , Butebo , Pallisa Rural, Puti puti , Kamuge , Petete , Kakoro , Kanginima , Kabwangasi .)	
No. of Land board meetings	6 (Land board meetings organised and conducted at District Headquarters)	2 (Land Board Quarterly meeting conducted at the District Headquarters)	6 (Land board meetings organised and conducted at District Headquarters)	
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> 3,765	<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 3,765	Total 12,536	

Output: LG Financial Accountability

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 at the District Headquarters)	
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)	
Non Standard Outputs:	General office operations at District Headquarters conducted	New PAC committee appointed and approved by Council then oriented.	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> 7,546	<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 7,546	Total 15,255	

Output: LG Political and executive oversight

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 District Councillors paid monthly emoluments for Jul -Dec 2014	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> 67,392	<i>Wage Rec't:</i> 169,416	
	<i>Non Wage Rec't:</i> 125,200	<i>Non Wage Rec't:</i> 18,600	<i>Non Wage Rec't:</i> 165,306	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 548 Pallisa District

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	300,420	<i>Total</i>	85,992	<i>Total</i>	334,722

Output: Standing Committees Services

Non Standard Outputs:	6 District council meetings at District H/Quarters organised.	Three District council meetings at District H/Quarters .	6 District council meetings at District H/Quarters organised.		
	6 Sectoral committee sessions at District H/Quarters organised.	Three Sectoral committee sessions at District H/Quarters organised.	6 Sectoral committee sessions at District H/Quarters 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>	36,850	<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
<i>Total</i>	61,200	<i>Total</i>	36,850	<i>Total</i>	61,200

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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)	0 (Not applicable)
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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	NAADS contract Staff three months Salary and terminal benefits paid for DNC at shs 10,978,000, 3 SNCs each paid shs 4,915,000 and 31 AASPs each shs 4,270,000 for Pallisa TC, Pallisa rural ,kasodo	Not applicable
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	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	NAADS contract Staff three months Salary and terminal benefits paid for DNC at shs 10,978,000, 3 SNCs each paid shs 4,915,000 and 31 AASPs each shs 4,270,000 for Pallisa TC, Pallisa rural ,kasodo	
	,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	

NSSF contribution paid repairs carried out operations conducted	M/V office	NSSF contribution and PAYE deductions remitted .	
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<i>Wage Rec't:</i>	283,595	<i>Wage Rec't:</i>	158,888	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	283,595	<i>Total</i>	158,888	<i>Total</i>	0

2. Lower Level 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	4628 (farmers to receive agric inputs in the sub counties of: Pallisa TC, Pallisa rural, kasodo s/c, Apopong, Gogonyo, Agule,, Kameke, kibale, Puti Puti, Kamuge, utebo, Petete, Kakoro,, kabwangasi, Opwateta Akisim Chelekura Kanginima, olok 6 market oriented farmers and 100 food security farmers to be supported per parish.)	0 (No out put achieved)	0 (Not applicable)	
No. of functional Sub County Farmer Forums	19 (19 Functional Farmers for a established in 19 sub counties of: Kabwangasi, Kakoro, Petete, Kanginima, Kibale, Opwateta, Butebo, Kameke, Akisim, Agule, Chelekura, Apopong, Gogonyo, Olok, Kasodo, Pallisa, Kamuge, Puti Puti and Pallisa Town Council)	0 (No out put achieved)	0 (Not applicable)	
No. of farmers accessing advisory services	4628 (Agricultural Advisory services provided to farmers ; in 19 Lower Local Governments; Pallisa Town Council, Pallisa rural, kasodo s/c , olok s/c, Apopong, Gogonyo, Akisim, Agule, Chelekura, Kameke, Opwateta, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, Kanginima, kabwangasi)	0 (No out put achieved)	0 (Not applicable)	
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)	0 (Not applicable)	
Non Standard Outputs:		N/A	Not applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	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>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	257,959	Total 0	Total 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

US\$ Thousands	2014/15	2015/16	
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 Coordination Trips with other stake holders at MAAIF and NARO conducted .	176 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 2 Coordination Trips with other stake holders at MAAIF and NARO conducted .	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 .
	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 building Training for one staff conducted 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	Assorted office stationery procured for District headquarters Motor vehicle repairs 2 tyres and one battery procured for m/vehicle UG 1114A District Production staff Salaries paid at the District Headquarters 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 8 Coordination Trips with other stake holders at MAAIF and NARO 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 Repair of 2 computers and photo copiers carried out at District headquarters District Production staff Salaries paid at the District Headquarters	Assorted office stationery procured for District headquarters at Motor vehicle repairs conducted at Pallisa Headquarters Garage 4 Motor cycles repairs conducted Study tour conducted 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
	Wage Rec't: 175,671 Non Wage Rec't: 63,475 Domestic Dev't 0 Donor Dev't 0	Wage Rec't: 48,892 Non Wage Rec't: 17,593 Domestic Dev't 0 Donor Dev't 0	Wage Rec't: 175,671 Non Wage Rec't: 63,977 Domestic Dev't 0 Donor Dev't 0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	Total	239,146	Total	66,485	Total	239,648
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		Demonstration on small scale irrigation conducted in 19 LLG Demonstration on soil and water conservation Conducted in 19 subcounties Fertilisers conducted in 19 Subcounties Demonstration of use of fertilizers and improved varieties 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.			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 soil and water conservation Conducted in 19 subcounties Fertilisers conducted in 19 Subcounties Demonstration of use of fertilizers and improved varieties 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 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			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		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	
Capacity building for one staff planned at the district headquarters			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		Increased Vegetable Oil seed production Advocacy conducted in subcounties	
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			Demonstrations on improved varieties of rice and fertilizer conducted in Apopong, Kakoro and Agule s/counties			
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>	6,929	<i>Non Wage Rec't:</i>	16,663
	<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	6,929	Total	36,663
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=		7 (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	

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 Dec (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)	4 consultation visits to source for laboratory equipment and reagents for veterinary, agriculture, fisheries and entomology	Operationalisation of Plant Clinics
	Sourcing & Procuring for LAB. Equipments(Fisheries, Ento sector, Crop & Vet) (20.506m)	procurement process initiated to procure 350 pyramidal tsetse fly traps)	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 Dec (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 headquaqters (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 headquaqters Vaccinations against FMD conducted in 19 s/c Disease surveillance conducted in 19 S/C
	vaccinations against FMD conducted in 19 s/c(7m)		Water Connection for production block organised
	Disease surveillance conducted in 19 S/C (6m)	Disease surveillance on livestock 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	Demonstration on striga control in maize using IR maize conducted
	Chick incubator installed and operationalised (2)		Demonstration on fruit fly control in citrus and mangoes conducted in 19m subcounties
	Demonstration on striga control in maize conducted(3m)		Pest and disease surveillance conducted
	Demonstration on fruit fly control in citrus and mangoes conducted (6m)	19 pest and disease surveillance visits on crops conducted in :Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro	Intervention on Control for the spread of water hyacinth organised
	pest and disease surveillance conducted (4m)		
	Demonstration on training of farmers on post harvest handling of crops conducted (3m)	,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	21,249	<i>Domestic Dev't</i>	172,090
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,496	Total	21,249	Total	172,090

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (N/A)	0 (NA)
No. of livestock vaccinated	0 (NA)	0 (NA)	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0 (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 Dec (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	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.	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. 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.	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. Restocking conducted for 680 families under restocking programme in the 19 LLGs
	680 families receive cattle under restocking programme in the 19 LLGs	1 incubator installed and tested, 3 operators and 30 farmers trained at the District Headquarters Promotion of AI insemination in cattle conducted. Procured 48 lts of nitrogen and 15 straws of semen 10 certification visits for procured technologies and inputs Conducted. 10 farmers identified to host kuroiller demonstration in the s/counties of Pallisa T/C, Olok, Kakoro, pallisa, Putiputi, Agule, Kasodo, Butebo, Apopong and Gogonyo	Demonstration of Kuroiler chicken conducted Vaccination of poultry against epidemic diseases conducted

<i>Wage Rec't:</i>	42,392	<i>Wage Rec't:</i>	21,198	<i>Wage Rec't:</i>	106,074
<i>Non Wage Rec't:</i>	48,360	<i>Non Wage Rec't:</i>	25,975	<i>Non Wage Rec't:</i>	49,561
<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	47,173	Total	155,635

Output: Fisheries regulation

No. of fish ponds stocked	()	0 (N/A)	0 (NA)
No. of fish ponds constructed and maintained	()	0 (NA)	0 (NA)
Quantity of fish harvested	()	0 (N/A)	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 Dec (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 . 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. 2 Demonstration on fish nutrition and breeding conducted in Akisim Pasia Village in Akisim Subcounty and kamugeo village in Putiputi s/county. Demonstration and enforcement of standard fishing gears conducted in Gogonyo subcounty in Lake Meito at Meito Fish Landing site and Kampala landing site	Demonstration on fish feed production and formulation and fish cage farming conducted in the sub counties of Gogonyo, Apopong, Olok, Chelekura, Agule and Kasodo. Laptop computer Purchased for the fisheries sector	
	<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> 3,220	<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 3,220	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 (Demonstration on use of tsetse traps Conducted ; in Gogonyo, Apopong & Kakoro sub counties.)	
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. Procured 12 langstroth hives, 2 smokers, 2 bee suits, sieving cloth, sack cloth, 30 kg of beeswax, 4 air tight buckets for demonstration on honey quality control measures	Demonstrations on modern bee keeping Established In 19 Subcounties Participation in the Uganda National honey week events 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> 10,600	<i>Non Wage Rec't:</i> 2,206	<i>Non Wage Rec't:</i> 10,600

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,600	Total	2,206	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	Pay arrears for the Production Office M/ vehicle 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> 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>Domestic Dev't</i> 8,406
	<i>Donor Dev't</i> 29,776	<i>Donor Dev't</i> 361	<i>Donor Dev't</i> 0
	Total 129,776	Total 361	Total 8,406

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (NA)	0 (No out put)	500 (Business licensed in 19 LLGs of Pallisa TC, Pallisa SC, Kasodo SC, Olok SC, Kamuge SC, Putiputi SC, Gogonyo, Apopong Chelekura, Agule Akisim, Chelekura, Kameke, Opwateta, Kibale, Butebo, Petete, Kakoro, Kanginima, Kabwangasi.)
No of businesses inspected for compliance to the law	0 (NA)	0 (No out put)	20 (Inspect business communities to ensure compliance with regulations.)
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)	2 (Enterpreneur devt enhanced in the District. Grain farmers trained on mgt & post harvest skills.)
No of awareness radio shows participated in	0 (NA)	1 (Radio talk show conducted when launching DICOSS involving Technical staff and RDC's Office)	1 (Information on mkt s & trade opportunities disseminated to key stakeholders at District headquarters)
Non Standard Outputs:	Set up District SME related profile.	Set up one District SME related profile by getting the information from all sub-counties.	District SME related profile established at the District Headquarters
	Enterpreneur devt enhanced in the District.	Enterpreneur devt enhanced in the District by training 60 Entrepreneurs.	Farmer groups Linked to MFIs
	Grain farmers trained on mgt & post harvest skills.		
	Information on mkt s & trade opportunities disseminated to key stakeholders.	60 Grain farmers trained on mgt & post harvest skills selected all over the District.	
	Link farmer groups to MFIs		
	Inspect business communities to ensure compliance with regulations.		

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,023	<i>Non Wage Rec't:</i>	7,952	<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	7,952	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 cooperatives assisted in registration	()	0 (N/A)		()	
No. of cooperative groups mobilised for 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	
		Cooperatives guided, supervised and AGMs attended			
<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>	3,327	<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
Total	2,850	Total	3,327	Total	2,850

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)		()	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)		()	
No. and name of new tourism sites identified	10 (Tourism opportunities identify and profiled in the District.	0 (N/A)		()	
	District Tourism development plan put in place)				
Non Standard Outputs:	Creating awareness on the benefits of tourism	N/A		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

A report on the nature of value addition support existing and needed	()	No (N/A)		()	
No. of value addition facilities in the district	0 (NA)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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)
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)
Non Standard Outputs:	N/A		
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,598	Total 1,598

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

US\$ Thousands	2014/15	2015/16	
Non Standard Outputs:	Salaries of 404 health workers paid for the District health office and health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kakoro HCIII in Kakoro subcounty , Kibale HCIII & Oladot HCII in Kibale subcounty , Agule HCIII in Agule subcounty Apopong HCIII & Kaukura HCII in Apopong subcounty , Gogonyo HCIII & Obutete HCII in Gogonyo subcounty . Kameke HCIII in Kameke subcounty , Kasodo HCIII & Olok HCII in Kasodo subcounty , Kaboloji HCIII in Pallisa subcounty PTC HCIII in Pallisa TC Limoto HCII &Mpongi HCIII in puti-puti subcounty. Information technology and data management carried out Electricity Bills Paid at the DHO's office Maintenance-civil carried out. 2 Motorvehicles maintained 4 Quarterly integrated individual & support supervisions by DHT carried out Quarterly Monitoring carried out Coordination and monthly submission of HMIS reports carried out Salary top up for 6 Doctors paid at the District Hospital NTD's activities carried out in the 19 Lower local Governments. Monitoring construction projects under PHC devt.	404 Staff Salaries paid to health workers at the District Headquarters Data collection on tracked for HSSIP indicators Conducted at the Health office Electricity Bills Paid at the DHO's office Maintenance-civil carried out. Salary top up for 6 Doctors paid at the District Headquarters Monitoring of construction projects under PHC devt and PRDD conducted at Project sites. CB dots for TB activites funded at the District Headquarters.	Salaries of 404 health workers paid for the District health office and 23 health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kakoro HCIII in Kakoro subcounty , Kibale HCIII & Oladot HCII in Kibale subcounty , Agule HCIII in Agule subcounty Apopong HCIII & Kaukura HCII in Apopong subcounty , Gogonyo HCIII & Obutete HCII in Gogonyo subcounty . Kameke HCIII in Kameke subcounty , Kasodo HCIII & Olok HCII in Kasodo subcounty , Kaboloji HCIII in Pallisa subcounty PTC HCIII in Pallisa TC Limoto HCII &Mpongi HCIII in puti-puti subcounty. Information technology and data management carried out Electricity Bills Paid at the DHO's office Maintenance-civil carried out. 2 Motorvehicles maintained 4 Quarterly integrated individual & support supervisions by DHT carried out Quarterly Monitoring carried out Coordination and monthly submission of HMIS reports carried out Salary top up for 6 Doctors paid at the District Hospital NTD's activities carried out in the 19 Lower local Governments. Construction projects Monitored under PHC devt. TB management services(3m) conducted in 32 Health centres Drug management Activities conducted in 32 Health centres Health workers mentored in data collection tools at District Headquarters Routine data collection conducted in 32 Health centres Data Quality assessment conducted in 32 Facilities District Wide Internet Subscription conducted at

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

District Headquarters
HSSIP Indicators Tracking conducted in OBt at District Headquarters
Performance assessment to Health Facilities on use of HMIS Tools conducted in 32 Health facilities
Mentorship on data Analysis and reporting conducted

<i>Wage Rec't:</i>	2,898,306	<i>Wage Rec't:</i>	1,485,391	<i>Wage Rec't:</i>	3,623,219
<i>Non Wage Rec't:</i>	91,754	<i>Non Wage Rec't:</i>	46,486	<i>Non Wage Rec't:</i>	151,526
<i>Domestic Dev't</i>	1,463	<i>Domestic Dev't</i>	1,104	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	433,187	<i>Donor Dev't</i>	196,078	<i>Donor Dev't</i>	409,600
Total	3,424,710	Total	1,729,058	Total	4,184,345

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	0 (N/A)	0 (NA)	0 (Not applicable)
No. of VHT trained and equipped	0 (N/A)	0 (NA)	0 (Not applicable)
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 PRDPB 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>	0
<i>Domestic Dev't</i>	4,800	<i>Domestic Dev't</i>	4,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,800	Total	4,200

Output: Promotion of Sanitation and Hygiene

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Workplan Outputs

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

5. Health

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 ;</p> <p>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 kaukura 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 Kalem.</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>679 new latrines constructed</p> <p>829 New handwashing facilities achieved</p> <p>3395 people changed behavior</p> <p>355 improved latrines</p> <p>134 pit latrines with washable floors achieved</p>	<p>Advocacy on Sanitation organised and conducted at the District Headquarters</p> <p>Scale up of CLTs organised and conducted</p> <p>Use of media and national days conducted</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 Dec (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>	60,889	<i>Domestic Dev't</i>	290,168
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	238,748	Total	60,889	Total	290,168

2. Lower Level Services

Output: District Hospital Services (LLS.)

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)	7557 (Inpatients admitted, treated and discharged)	15200 (In-patients admitted and treated at the District referral Hospital in Pallisa Town council)
%age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	70 (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)	32236 (OPD cases treated, tested and diagnosed in Pallisa hospital)	158350 (Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council)
No. and proportion of deliveries in the District/General hospitals	3500 (Deliveries conducted by skilled health worker at Pallisa General Hospital)	1750 (Deliveries conducted and attended by skilled health worker)	3520 (Deliveries conducted by skilled health worker at Pallisa General Hospital)
Non Standard Outputs:		NA	Pallisa General Hospital renovated in Pallisa Town council
<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>	65,816
<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	131,634	Total	65,816

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	5590 (Inpatients admitted and treated at the Kanginima NGO Hospital)	1822 (Inpatients admitted, treated and discharged at Kanginima hospital in Kanginima Subcounty)	5600 (Inpatients admitted and treated at the Kanginima NGO Hospital in Kanginima Subcounty.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Deliveries conducted by skilled health workers in Kanginima NGO hospital)	129 (Deliveries attended by skilled H/Ws in Kanginima NGO hospital in Kanginima Subcounty)	320 (Deliveries conducted by skilled health workers in Kanginima NGO hospital in Kanginima Subcounty)

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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	7470 (Outpatients Diagnosis carried and treated in Kanginima NGO Hospital)	3283 (Outpatients clerked , diagnosed and treated in Kanginima NGO Hospital in Kanginima Subcounty.)	7580 (Outpatients Diagnosis conducted and treated in Kanginima NGO Hospital in Kanginima Subcounty)	
	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>	29,938
	<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	29,938
			Total	59,877

5. Health

Output: NGO Basic Healthcare Services (LLS)

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)	966 (children immunized with pentavalent vaccine in Galimagi HCIII children immunized in Kakoro SDA HCII children immunized with DPT3 in Kapuwai HCIII children immunized with DPT3 in Pallisa mission children immunized with DPT3 at St richard HCII children of one year immunized with DPT3 at st Stephen)	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)
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)	293 (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)

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Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the NGO Basic health facilities	31700 (1108 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 3240 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 8580 outpatient Diagnosis conducted and treated in st Richard osupan Pallisa Town councils 3060 outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty 500 outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opwateta subcounty)	19820 (OPD cases treated in Galimagi HCIII in Petete Subcounty outpatients cases diagnosed and treated in Kakoro SDA HCII in Kakoro Subcounty outpatients cases identified and treated at Kapuwai HCIII in Opwateta Subcounty outpatients diagnosed and treated in Pallisa mission HCIII in PallisaTown council outpatients cases indentified and treated in St Richard HCII in Pallisa Town councils outpatients diagnosed and treated in st Stephen HCII in Pallisa Subcounty)	31745 (1110 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council 2838 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty 3250 outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty 12390 outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty 8586 outpatient Diagnosis conducted and treated in st Richard osupan Pallisa Town councils 3065 outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty 505 outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opwateta 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)	110 (Deliveries attended in Galimagi HCIII 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)	
Non Standard Outputs:		NA	Not applicable	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 55,282	<i>Non Wage Rec't:</i> 23,428	<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 23,428	Total 55,281	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
No. and proportion of deliveries conducted in the Govt. health facilities	5696 (1090 deliveries planned in Butebo HC IV in Butebo subcounty 84 deliveries planned in NagwereHC III in Petete subcounty 230 deliveries planned	1287 (deliveries attended in Butebo HC IV in Butebo subcounty deliveries attended in NagwereHC III in Petete subcounty deliveries Conducted	5886 (1100 deliveries planned in Butebo HC IV in Butebo subcounty 86 deliveries planned in NagwereHC III in Petete subcounty 240 deliveries planned	

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Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	KabwangasiHC III in Kabwangasi subcounty	KabwangasiHC III in Kabwangasi subcounty	KabwangasiHC III in Kabwangasi subcounty
	540 deliveris conducted Kakoro HC III in Kakoro subcounty	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	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	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 ,	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	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	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	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	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	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)
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))	1422 (Inpatients admitted,treated and discharged at kamuge HCIII in Kamuge Subcounty 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 Dec (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 Opwateta 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))	56430 (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 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(8180) Kasodo HCIII in Kasodo subcounty(14195) 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)	233090 (Out patients treated in Gov't Health Centres ; 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 Opwateta 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))

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Workplan Outputs

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

5. Health

Number of trained health workers in health centers	235 (Trained health workers deployed and in the following facilites 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 (NA)	240 (Trained health workers deployed and in the following facilites 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 (NA)	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 Dec (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) Aponong HCIII in Aponong subcounty (480), Kaukura HCII in Aponong 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) Kaboloi 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))	3278 (children immunized in Butebo HC IV in Butebo subcounty children immunized Kanyum HC II in Butebo subcounty children immunized NagwereHC III in Petete subcounty children immunized Kabwangasi HC III in Kabwangasi subcounty children under one year immunized Kachuru HC II in Kabwangasi subcounty, children immunized with DPT3 in Kakoro HC III in Kakoro subcounty children Under one year ere immunized Kibale HCIII in Kibale subcounty children immunized in Oladot HCII in Opwateta subcounty children immunized Agule HCIII in Agule subcounty children immunized with DPT3 in Aponong HCIII in Aponong subcounty children immunized in Kaukura HCII in Aponong subcounty children immunized in Kamuge HCIII in Kamuge subcounty children immunized with pentavalent vaccine in Gogonyo HCIII in Gogonyo subcounty children immunized in Obutet HCII in Gogonyo subcounty children were immunized with pentavalent vaccine in Kameke HCIII in Kameke subcounty children immunized in Kasodo HCIII in Kasodo subcounty children immiunized at Olok HCII in Olok subcounty children were immunized with DPT3 in Kaboloi HCIII in Pallisa Subcounty	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) Aponong HCIII in Aponong subcounty (490), Kaukura HCII in Aponong 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) Kaboloi 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>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		children were immunized in Kagwese HC III in Pallisa Town council		
		children immunized in Limoto HCII in Puti puti subcounty		
		children were immunized in Mpongi HCII in Puti puti subcounty)		
%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 (NA)	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)	

Non Standard Outputs:

	NA		NA
<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>	47,735
<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

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

5. Health

	Total	95,467	Total	47,735	Total	107,470
Output: Standard Pit Latrine Construction (LLS.)						
No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)		0 (NA)		()	
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		2 (Completion of 2 stance pit latrine at Nagwere HCIII and Kaboloi HCIII)		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)		Completion of latrines done at Adal HCII,Kachuru HCII Opatweta HCIII HCIII Butebo HCIV Putti HCII		Not applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	2,490	<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	2,490	Total	28,400

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A		NA		Pay Balance on New Double carbin vehicle procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,956
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	14,956

Output: Other Capital

Non Standard Outputs:	Health department duoble carbin vehicle procured		On procurement process		Pallisa Genear Hospital in Renovated of Pallisa Town council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	600,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	120,000	Total	0	Total	600,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff houses constructed at Kasodo HCIII at shs 78M in Kasodo subcounty)		0 (On procurement process)		1 (Staff houses constructed at Kakoro HCIII at shs 94.4M in Kakoro sub county)	
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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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)	Completion works done at; Gogonyo HCIII, Putti HCII, 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> 77,587	<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 116,699	Total 77,587	Total 0	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	0 (Not applicable)	
No of staff houses constructed	1 (staff House constructed at Kibale Health III in Kibale subcounty at shs (78m))	0 (NA)	1 (staff House constructed at Butebo Health IV in Butebosubcounty at shs (94.4m))	
Non Standard Outputs:	Retention planned for staff house at; Opwateta HCIII(12,620,500), Olok HCIII (12,430,000)	Completion of works done at the following sites; Opwateta HCIII in Opwateta Subcounty , Olok HCIII in Olok Subcounty	Not applicable	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 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> 23,283	<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 103,320	Total 23,283	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 out put was 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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,884	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,007	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,884	Total 0	Total 11,007	

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)	
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No of OPD and other wards rehabilitated	1 (Nagwere HCIII OPD at 24.5m)	1 (Completion works done)	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)
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Non Standard Outputs: retention planned for General wards NA of ;
Apopong HCIII(7.1m), Kabwangasi HCIII(6.9m), Kasodo HCIII(9.1), 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>	47,167	<i>Domestic Dev't</i>	204,481
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,535	Total	47,167	Total	204,481

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	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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	1403 (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	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 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 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, , Agurur Rock 16, Kadesok P/S 13, , 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, , Agurur Rock 16, Kadesok P/S 13, , 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, , 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	Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta	Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	P/school 13	P/school 13	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, Omalutan P/S 04	Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04	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.	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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
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	1403 (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, , 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, , 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, , 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)	Expenditure and Outputs by end Dec (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;	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; Olok P/school 12, Osonga	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;

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12) BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	P/school 09, Odwarat P/school 09, Apapa P/school 12) BOQs for planned projects formulated for ; Monitoring done,	Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12) BOQs formulated, Monitoring Conducted , IEC Materials Formulated, Enviromental Mitigation Measures conducted , Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college processed .	
	<i>Wage Rec't:</i> 8,662,881	<i>Wage Rec't:</i> 4,106,558	<i>Wage Rec't:</i> 8,579,586	
	<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> 7,143	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,670,024	Total 4,109,058	Total 8,579,586	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (NA)	0 (N/A)	0 (Not applicable)	
Non Standard Outputs:	BOQs formulated, Monitoring done, IEC 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, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared.	
	<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> 7,029	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 16,507	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,029	Total 1,500	Total 16,507	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (No drop out expected)	0 (NA)	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 Dec (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 ;	95432 (Primary schools Pupils enrolment in Pallisa District school	95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;
	Butebo subcounty Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwai Primary School 677 Kadesok II Primary School 573 Abila Rock Primary School 654 Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626	Butebo subcounty; Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwai Primary School 677 Kadesok II Primary School 573 Abila Rock Primary School 654 Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary School 706	Butebo subcounty Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwai Primary School 677 Kadesok II Primary School 573 Abila Rock Primary School 654 Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626

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Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	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	Omusai Primary School 664	Agule sub county Agule Primary School 1249
	Omusai Primary School 664	Pasia Primary School 719	Omusai 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
	Amusiat Primary School 1041	Dodoi Primary School UPE 536	Amusiat Primary School 1041
	Dodoi Primary School UPE 536	Limoto Primary School 701	Dodoi Primary School UPE 536
	Limoto Primary School 701	Mpongi Primary School 1090	Limoto Primary School 701
	Mpongi Primary School 1090	Ogoria Primary School 978	Mpongi Primary School 1090
	Ogoria Primary School 978	Keuka Primary School 704	Ogoria Primary School 978
	Keuka Primary School 704	Kamuge sub county Kamuge Primary School 1202	Keuka Primary School 704
	Kamuge sub county Kamuge Primary School 1202	Kalapata Primary School 1026	Kamuge sub county Kamuge Primary School 1202
	Kalapata Primary School 1026	Kamuge Olinga Primary School 1330	Kalapata Primary School 1026
	Kamuge Olinga Primary School 1330	Kamuge Station Primary School 741	Kamuge Olinga Primary School 1330
	Kamuge Station Primary School 741	Boliso II Primary School 637	Kamuge Station Primary School 741
	Boliso II Primary School 637	St. John Boliso II Primary School 402	Boliso II Primary School 637
	St. John Boliso II Primary School 402	Kasodo sub county Najeniti Primary School 936	St. John Boliso II Primary School 402
	Kasodo sub county Najeniti Primary School 936	Nabitende Primary School 533	Kasodo sub county Najeniti Primary School 936
	Nabitende Primary School 533	Kasodo Primary School 896	Nabitende Primary School 533
	Kasodo Primary School 896	Nakibakiro Primary School 784	Kasodo Primary School 896
	Nakibakiro Primary School 784	Ngalwe Primary School 957	Nakibakiro Primary School 784
	Ngalwe Primary School 957	Olok sub county Olok Primary School 957	Ngalwe Primary School 957
	Olok sub county Olok Primary School 957	Apapa Primary School 626	Olok sub county Olok Primary School 957
	Olok Primary School 957	Osonga Primary School 608	Olok Primary School 957
	Apapa Primary School 626		Apapa Primary School 626
	Osonga Primary School 608		

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Osonga Primary School 608	Odwarat Primary School 736	Osonga Primary School 608
	Odwarat Primary School 736	Pallisa sub county	Odwarat Primary School 736
	Pallisa sub county	Kagoli Primary School 1070	Pallisa sub county
	Kagoli Primary School 1070	Kaboloi Primary School 763	Kagoli Primary School 1070
	Kaboloi Primary School 763	Pallisa Town council	Kaboloi Primary School 763
	Pallisa Town council	Kalaki Primary School 1209	Pallisa Town council
	Kalaki Primary School 1209	Kaicho Primary School 651	Kalaki Primary School 1209
	Kaicho Primary School 651	Pallisa Girls Primary School 875	Kaicho Primary School 651
	Pallisa Girls Primary School 875	Nalufenya Primary School 874	Pallisa Girls Primary School 875
	Nalufenya Primary School 874	Pallisa Township Primary School 926	Nalufenya Primary School 874
	Pallisa Township Primary School 926	Kagwese P/S 721	Pallisa Township Primary School 926
	Kagwese P/S 721	Osupa P/S 809	Kagwese P/S 721
	Osupa P/S 809	Komolo- Akadot Primary School 218	Osupa P/S 809
	Komolo- Akadot Primary School 218	Odwarat Olua Primary School 1017)	Komolo- Akadot Primary School 218
	Odwarat Olua Primary School 1017)		Odwarat Olua Primary School 1017)

6. Education

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
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, 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.	203 (107primary schools in Pallisa District ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, 04 Matakokore P/school, Kalalaka P/school, 04 Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; 02 Petete P/school, 08 Kachocha P/school, 11 Nasuleta P/school, Kabuyai P/school, Kachabali P/school, 03 Sidanyi P/school, kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, 01 Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; 06 Kanginima P/school, 02 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, 06 Kabwangasi P/s, Kawojan P/school, 01 Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, 04 Otamirio, ,04 Agurur 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; 07 Kagoli P/school, Kaboloi P/school, Pallisa town council; 03 Pallisa Girls P/school, 03 Kalaki P/school,06 Nalufenya P/school, 13 Pallisa T/Ship P/s, Kagwese P/school, 15 Komolo-Akadot P/school, Odwarat-Olua P/school, Apopong sub county;	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, 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.

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	John Kadumira P/S	01 Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, 01 Kaukura P/school, St. 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; 16 Kameke P/school, Oboliso Rock View P/school, 02 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, 01 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; Akisim II P/school, Okisiran P/school, 01 Opadoi P/school Omalutan P/S	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S
	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	Agule sub county; 02 Agule P/school, Odusai P/school, 01 Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,
	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S
	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II	Putiputi sub county; 04 Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, 02 Mpongi P/school, 01 Ogoria P/school, Keuka P/S	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II
	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Kamuge sub county; 01 Kamuge P/S, 07 Kalapata P/school, 02 Kamuge-Olinga P/school, 02 Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,
	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Gogonyo sub county; 02 Gogonyo P/school, 02 Ajepet P/school, 01 Akuoro P/school, 02 Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,
	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	Kasodo sub county; Najeniti P/school, , Nabitende P/school, 10 Kasodo P/school, 01 Nakibakiro P/school,	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)
		Olok sub county; Olok P/school, 02 Osonga P/school, Odwarat P/school, 01 Apapa P/school, 03 Ngalwe 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils sitting PLE	7000 (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	7909 (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	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, 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,	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,
	Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,	Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,	Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,
	Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school	Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school	Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school
	Pallisa sub county; Kagoli P/school, Kaboloi P/school,	Pallisa sub county; Kagoli P/school, Kaboloi P/school,	Pallisa sub county; Kagoli P/school, Kaboloi P/school,
	Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,	Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,	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.	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.	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	John Kadumira P/S	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	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/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/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/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)	
Non Standard Outputs:	NA	NA	Not applicable	
	<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>	356,393
	<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	799,359	Total	356,393
			Total	840,393

3. Capital Purchases

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	District Education Office Duoble carbin Vehicle procured	Order place with Toyota	Balance for Vehicle procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 120,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,406
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 120,000	Total 0	Total 8,406

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0 (Not applicable)
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 (Selective bidding process on going)	2 (Two classroom block constructed at Putti PS in Kabwangasi sub county)
Non Standard Outputs:	NA	Najeniti PS and Matakokore Primary Schools retention paid	Not applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 7,321	<i>Domestic Dev't</i> 55,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 90,000	Total 7,321	Total 55,000

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 in Akisim sub county.)	0 (Procurement process)	6 (New 2 Class room block constructed in the following schools; St. John kadumire PS in apopong Subcounty , Keuka PS in Puti puti Subcounty Kanyum PS in Butebo subcounty)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0 (Not applicable)
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.	Retention planned for two classroom Blocks already constructed at Kadumire Primary school in Apopong Sub county and Kalaki Primary school in Pallisa TC.	Retention and VAT arrears paid for complete works at; 2 Classroom Blocks Constructed at Kacherebuya Primary school in AguleSub county , Omalutan PS in Akisim Subcounty , Keuka P/S in Puti puti Subcounty and St. John Boliso II 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> 102,522	<i>Domestic Dev't</i> 10,291	<i>Domestic Dev't</i> 194,394
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 102,522	Total 10,291	Total 194,394

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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 (Selective bidding exercise on going)	25 (Construction of a five stance latrines at; Keuka PS Putiputi sub county Kadesok PS in Opwateta SC Apopong PS in Apopong SC Agurur II PS in Kibale Odepai PS in Putiputi SC)	
Non Standard Outputs:	NA	NA	Retention and VAT arrears for St. John Kacherebuya in Agule sub county Omalutan P/S in Akisim sub county. St John Kadumire in Apopong, Odusai PS in Agule	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 60,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 108,252	108,252
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 60,000	Total 0	Total 108,252	108,252

Output: PRDP-Latrine construction and rehabilitation

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 (Procurement process)	10 (5 stances Pitlatrines Constructed at; Kanyum PS in Butebo Subcounty and Adodoi PS in Chelekura SC)	
No. of latrine stances rehabilitated	0 (NA)	0 (NA)	()	
Non Standard Outputs:	Retention planned for 5 stance latrine at Nasuleta P/S in Petete sub county.	Retention planned for 5 stance latrine at Nasuleta P/S in Petete sub county.	Not applicable	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 30,748	<i>Domestic Dev't</i> 749	<i>Domestic Dev't</i> 36,000	36,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 30,748	Total 749	Total 36,000	36,000

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; Omalutan PS in Akisim S/C, St.John Kadumire in Apopong SC Kakoro SDA in Kabwangasi SC Kanyum PS in Butebo SC Keuka PS in Puti puti SC Odusai SP in Agule SC Kaucho PS in Pallisa TC Kameke PS in Kameke SC)	
Non Standard Outputs:		N/A	Not applicable	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i> 41,400	<i>Domestic Dev't</i> 6,839	<i>Domestic Dev't</i> 34,560	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 41,400	Total 6,839	Total 34,560	

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	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.)	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.)	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.)

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 Dec (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-2000 (Gogonyo s.s in Gogonyo Sub-2000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,apopong s.s in Apopong 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.)

2000 (Gogonyo s.s in Gogonyo Sub-2000 (Gogonyo s.s in Gogonyo Sub-2000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,apopong s.s in Apopong 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.)

2000 (Gogonyo s.s in Gogonyo Sub-2000 (Gogonyo s.s in Gogonyo Sub-2000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,apopong s.s in Apopong 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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 Puti puti Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Kameke ss in Kameke Sub-County, Pallisa ss in pallisa Town Council,)
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Non Standard Outputs:	NA	N/A	Not applicable
	<i>Wage Rec't:</i> 1,784,368	<i>Wage Rec't:</i> 739,322	<i>Wage Rec't:</i> 1,465,022
	<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 739,322	Total 1,465,022

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 COLLEGE792	Petete sub county J. RAINER SECONDARY SCHOOL 740 PETETE COLLEGE 1,114	Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	ST.PAUL HIGH SCHOOL704	ST.PAUL HIGH SCHOOL 924	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	Not applicable	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,910,648	<i>Non Wage Rec't:</i> 955,926	<i>Non Wage Rec't:</i> 1,989,426	
	<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 955,926	Total 1,989,426	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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 subcounty Enrolment =345)		Kasodo Technical school in Kasodo subcounty Enrolment =345)	
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	Not applicable	
	<i>Wage Rec't:</i> 528,357	<i>Wage Rec't:</i> 292,767	<i>Wage Rec't:</i> 539,771	
	<i>Non Wage Rec't:</i> 600,308	<i>Non Wage Rec't:</i> 298,461	<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 1,128,664	Total 591,228	Total 539,771	

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

		Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC	
<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> 375,446
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	0	Total 0	Total 375,446

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

	Top up for Kabwangasi PTC Bus pledged by H.E the President	Remittance Top up for Kabwangasi PTC Bus pledged by H.E the President	Not applicable
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	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> 60,000	<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 60,000	Total 0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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 in 102 schools conducted (10,331,000).	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 in 102 schools conducted (10,331,000).	
	Bursaries to deserving students paid shs 25,000,000		Bursaries to deserving students paid shs 25,000,000	
	DEOs operations planned	WASH activities supervised at Keuka PS and St. John Boliso II and Kamuge Olinga PS in Kamuge SC Kabwangasi Demo PS, DEOs operations carried out	DEOs operations planned	
	<i>Wage Rec't:</i> 69,919	<i>Wage Rec't:</i> 31,785	<i>Wage Rec't:</i> 69,919	
	<i>Non Wage Rec't:</i> 55,671	<i>Non Wage Rec't:</i> 40,187	<i>Non Wage Rec't:</i> 56,037	
	<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> 6,943	<i>Donor Dev't</i> 0	
	Total 125,590	Total 78,916	Total 125,956	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Quarterly reports to Education committee and council)	2 (Quarterly reports to Education committee and council prepared and presented)	4 (Quarterly reports to Education committee and council)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of primary schools inspected in quarter	107 (Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S, 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, Kauchu 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	140 (107 Government aided and 33 private Primary School supervised) 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, 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, Kauchu 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)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S</p> <p>Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,</p> <p>Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S</p> <p>Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II</p> <p>Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,</p> <p>Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,</p> <p>Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)</p>	<p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S</p> <p>Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,</p> <p>Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S</p> <p>Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II</p> <p>Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,</p> <p>Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,</p> <p>Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)</p>

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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)	
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.	Not applicable	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,251	<i>Non Wage Rec't:</i> 5,997	<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 5,997	Total 28,251	

Output: Sports Development services

Non Standard Outputs:	NA	N/A	Sports equipments procured and support to participating teams.
	<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> 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 0	Total 0	Total 5,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	12 Staff salaries paid	12 Staff salaries paid at the District Headquarters	12 Staff salaries paid at the District Headquarters.
	181 road gangs working on 327 km of roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty	Traffic count	192 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	Gratuity paid to 184 road gangs	Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty
	Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties		Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties
	Kibale - Kamuge 9km in Kibale and Kamuge subcounties		Kibale - Kamuge 9km in Kibale and Kamuge subcounties
	Kakoro - Kachumbala. 2.8km in Kakoro subcounties		Kakoro - Kachumbala. 2.8km in Kakoro subcounties
	Kakoro - Kidongole 5.4 in Kakoro subcounties		Kakoro - Kidongole 5.4 in Kakoro subcounties
	Agule - Kameke - Ladoto 20.5 in Agule -Kameke- Opwateta subcounties		Agule - Kameke - Ladoto 20.5 in Agule -Kameke- Opwateta subcounties
	Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties		Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties
	Kibale - Akisi		Kibale - Akisi
	Replacement and intallation of culvert line when broken.		Replacement and intallation of culvert line when broken.
	Office operations planned.		Office operations planned.
	<i>Wage Rec't:</i> 75,385	<i>Wage Rec't:</i> 33,772	<i>Wage Rec't:</i> 75,385
	<i>Non Wage Rec't:</i> 312,999	<i>Non Wage Rec't:</i> 87,957	<i>Non Wage Rec't:</i> 245,850
	<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
	Total 388,384	Total 121,729	Total 321,235

Output: PRDP-Operation of District Roads Office

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 (N/A)	200 (Road gangs deployed in 18 Subcounties in the District)
No. of Road user committees trained	0 (NA)	0 (N/A)	0 (Supervision and Inspection of District Roads)
Non Standard Outputs:		N/A	Not applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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>Domestic Dev't</i> 4,464
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 86,564	Total 0	Total 4,464

2. Lower Level 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	()	0 (N/A)	347 (192 road gangs working on 347.2km of roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in 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)
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.	32 (Pallisa-Olok-Apapa 13.1km Kanyum mkt- Odipanya 7.5km Nasuleta-Radio U 6.7km Chelekura-Odusai 5km)
No. of bridges maintained	1 (Otuti Bridge connecting Adal parish in Apopong and Adodoi parish in Chelekura sub counties)	1 (Otuti Bridge connecting Adal parish in Apopong and Adodoi parish in Chelekura sub counties)	0 (Not applicable)
Non Standard Outputs:		N/A	Not applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 158,971	<i>Non Wage Rec't:</i> 150,978	<i>Non Wage Rec't:</i> 226,120
	<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 158,971	Total 150,978	Total 226,120

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 548 Pallisa District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	223,659	<i>Total</i>	0	<i>Total</i>	223,659

Output: PRDP-District and Community Access Road Maintenance

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)	15 (Kakoro-Kachumbala 2.8km in Kakoro Subcounty Kakoro-Kidongole 5.4km in Kakoro Subcounty Kabwangasi-Nasenyi road 7.1km)	25 (Drainage,grading, gravel fill in pot holes,cuvating and swamp raising caried outon: Pallisa- Olok Apapa 13.1km Kanyum market-kabelai 7.5km Kamsini-Ngalwe-4km)			
No. of Bridges Repaired	()	0 (N/A)	()			
Non Standard Outputs:	NA	N/A	Not applicable			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	42,641	<i>Domestic Dev't</i>	82,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	42,641	<i>Total</i>	82,100

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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	113,546	<i>Non Wage Rec't:</i>	37,887	<i>Non Wage Rec't:</i>	113,546
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	113,546	<i>Total</i>	37,887	<i>Total</i>	113,546

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Payment of staff salaries Water office operations.	Staff Salaries paid at the District Headquarters Water office operations activities conducted	Staff salaries paid at the District Headquarters Water office operations conducted at the District Water offices
	<i>Wage Rec't:</i> 51,053	<i>Wage Rec't:</i> 25,231	<i>Wage Rec't:</i> 51,053
	<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> 41,706	<i>Domestic Dev't</i> 19,088	<i>Domestic Dev't</i> 41,706
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 92,759	Total 44,319	Total 92,759

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination committee meetings at District Head quarters planned.)	2 (District water supply and sanitation co-ordination committee meetings Conducted at District Head quarters)	4 (District water supply and sanitation coordination committee meetings held at District Head quarters.)
No. of sources tested for water quality	0 (NA)	0 (N/A)	0 (Not applicable)
No. of water points tested for quality	40 (District-wide)	0 (N/A)	40 (District-wide)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Water office and Admin notices displayed)	2 (Water office and Admin notices displayed at the District water offices.)	4 (Water office and Admin notices displayed 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of supervision visits during and after construction	114 (Supervision visits to the 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.)	15 (Owujai (Kadumire), Ateki (Osiepai), , Obutet-Komolo, Kadalaki, , Aibobon, Abila, Bukatikoko, Kituba Atapa, Supa-Central, Okaworia, Sogono, Apapa-Rarak B, Okaribwok, Nabwali.)	114 (Supervision visits at Project sites Conducted to planned borehole sites: AMUSALA,KATUKEI parish APOPOPONG SUB COUNTY KOMOLO ,APOPOPONG SUB COUNTY OPETA and GOGONYO VILLAGE 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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		WASH Advocacy meeting conducted at District Head quarters	Sub county water & sanitation coordination committee meetings conducted.	
		SCWCC meetings conducted in the 19 LLGs	Advocay meeting at District on wash conducted at the District Headquarters	
		Water Aid activities supervised and Sept, Oct and Nov. 2014 reports submitted	Monitoring of wash activities District wide conducted.	
			Reformation and training water user committees 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>	0
	<i>Domestic Dev't</i>	36,004	<i>Domestic Dev't</i>	14,756
	<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	5,018
	Total	51,004	Total	19,773
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	36,004
			<i>Donor Dev't</i>	30,000
			Total	66,004

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

No. of water points rehabilitated 12 (District-wide) 0 (Nil)

12 (Boreholes rehabilitated in; 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)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0 (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))	28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) I)	28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	
No. of public sanitation sites rehabilitated	()	0 (N/A)	0 (NA)	
Non Standard Outputs:		Nil	Not applicable	
	<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>	1,069
	<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	0
	Total	16,988	Total	1,069
Output: Promotion of Community Based Management, Sanitation and Hygiene				
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 at community level.)	

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 Dec (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, 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 .)	116 (Water user committees members identified and trained; 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)
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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 Dec (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 (Water user committees identified and formed; AMUSALA,KATUKEI parish APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and GOGONYO VILLAGE 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 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)	11 (Advocacy meetings conducted in 10 Sub-counties Kanginima, Petete, Opwateta, Kameke, Agule, Gogonyo, Kasodo, Pallisa TC, Kamuge. Pallisa Rural.)	38 (Radio talk shows for promoting water, sanitation and good hygiene practices Conducted Communities Sensitised to fulfil critical requirements. Establishment and Training Water User Committees conducted . Post-construction support to WUCs conducted)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)	0 (NA)	
Non Standard Outputs:		Nil	Not applicable	
	<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>	55,683	<i>Domestic Dev't</i>	33,184
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,683	Total	33,184
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	55,683
			<i>Donor Dev't</i>	0
			Total	55,683

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Baseline survey for sanitaiton (Part of software steps) Baseline survey conducted in the following: Ogalai in Kameke Ateki (Osiepai) in Apopong Nakitende Water Supply in Kasodo Komolo-Odwarat in Olok Owujai (Kadumire) in Apopong Obutet-Komolo in Gogonyo Kasodo in Kasodo Apapa-Rarak Bin Olok Okaribwok in Pallisa Rural Kadalaki in Kanginima Aibobon in Kibale Abila in Opwateta Bukatikoko in Petete Kituba Atapar in Butebo Okaworia in Kabwangasi Sogono in Kakoro Morupedel in Butebo Nabwali in Petete Supa-Central in Pallisa Tc Kadodio in Agule Omalutan PS in Akisim Oboliso-Akadot in Kameke Kobuin in Akisim Nagule in Puti-Puti Kalalaka A in Pallisa TC Kachaboi in Agule Omesura 'A' in Kamuge Alelesi in Chelekura Amoni in Gogonyo Kalem A in Chelekura Komolo-Kakosia in Pallisa Rural

	<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 (RGCs Constructed at ; Kanginima TC in Kanginima sub county and Kasodo TC in Kasodo

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Pay retention for Akisim, Opwateta and Kamuge RGCs and Kibale PS+Kasiebai PS variations	Retention paid for Akisim RGC	sub county)	Not applicable
	<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>	26,350	<i>Domestic Dev't</i>	1,366
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,350	Total	1,366

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, Kibuin.)	7 (Boreholes drilled in the following villages: ATEKI (OSIEPAI) in APOPONG OWUJAI (KADUMIRE) in APOPONG OBUTET-KOMOLO in GOGONYO KADALAKI in KANGINIMA AIBOBON in KIBALE ABILA in OPWATETA BUKATIKOKO in PETETE)	15 (Borehole drilling in the following villages; AMUSALA,,Kareu and Bukenye APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and Kiburara in GOGONYO SUB COUNTY MORU 'B' in KALAPATA , BUKAWORYA '2' and Kamuge station KAMUGE SUB COUNTY KASANVU (MOSQUE) KASODO in Kasodo Sub county BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY Kabusule in Sidanyi PETETE SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY Bumusura in Mpongi Putiputi SC Ongilai in Kameke SC boliso Obungai in Olok sub county)
No. of deep boreholes rehabilitated	()	0 (N/A)	0 (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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
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 for the following boreholes: KALEKO BUTEBO KIBALE in KIBALE , KAKORO in KAKORO, BUGUMBA in KANGINIMA OUKOT-OLUWA in GOGONYO KOMOROTOT in BUTEBO BULOKI in KABWANGASI BUGOLYA in KAKORO OPOGONO-OWOKEI in KIBALE	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>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> 172,351	<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	
	Total 380,124	Total 172,351	Total 349,676	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	1 (Kanyum Market A in Butebo sub0 (N/A) county.)		()
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.)	7 (APAPA-RARAK BOLOK Boreholes drilled in the following villages: KITUBA ATAPAR in BUTEBO, OKAWORIA in KABWANGASI, SOGONO in KAKORO, MORUPEDEL in BUTEBO, NABWALI in PETETE, SUPA-CENTRAL in PALLISA TC.)	15 (ODUSAI, Osiepa in AGULE Subcounty Okwi in AKISIM Subcounty Aujabule in CHELEKURA Subcounty Kokalen in KAKORO Subcounty KWARI KWARI in KAMEKE Subcounty Kabwala in PETETE Subcounty Kamuge High in Putiputi sub county Mugasiya and Amoni in Gogonyo sub county Obokora, Katuyai and Kaburukou in Butebo 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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	No output	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
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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>	351,589	<i>Domestic Dev't</i>	113,271	<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	113,271	Total	350,577

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid at the District Headquarters. Office operations conducted at the District Head quarters,	Staff salaries paid at the District for the three months. Training of LLGs stakeholders in Environment management.	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>	34,678	<i>Wage Rec't:</i>	88,769
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	8,818	<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	43,496	Total	96,966

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	105 (community mobilised for tree planting (50men and 55 women))	105 (community mobilised for tree planting (50men and 55 women))	105 (community mobilised for tree planting (50men and 55 women))
Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (N/A)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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	Procurement process on going but awaiting rain season Soil matching for tree beneficiaries conducted 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. Selection of tree beneficiaries conducted 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	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
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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>	17,000	<i>Non Wage Rec't:</i>	5,169	<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	5,169	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 (N/A)	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).)
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Non Standard Outputs:	NA	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	(N/A)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Knowledge on environment and natural resources Promotion Conducted in sub counties of Petete, Pallisa T/C, Agule	Various office utilities acquired	Knowledge 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> 1,183	<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 1,183	Total 1,407

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (restoration material procured)	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 (NA)	2 (Two Awareness training on demarcation and restoration conducted in puti-puti and kasodo sub counties)	1 (community boundary demarcations in Gogonyo, opwateta)
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> 2,213	<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 2,213	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)	15 (STPCs and EFPPs Trained on wetland laws in sub counties of Kanginima,)	50 (STPCs, EFPPs and other stakeholders Trained on wetland laws in sub counties of Cherekula, Kanginima, Olok)
Non Standard Outputs:	NA	N/A	Conduct official travels to kampala, procurement of tonner and various stationary, procurement of antivirus, 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 local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	102 (Environment management and climate change training conducted for Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	380 (Environment management and climate change training conducted for Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)
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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	7,306	<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	7,306	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 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)	49 (Compliance monitoring conducted in schools. Supervision and inspection of tree beneficiaries conducted in 19 LLGs Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)	19 (Compliance Monitoring conducted for Development Infrastructure projects in 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)
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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	5 Routine compliance monitoring carried out in Puti-Putik, Kasodo, Olok, Kamuge, Pallisa sub-counties and Pallisa T/C	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
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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>	10,000	<i>Non Wage Rec't:</i>	1,994	<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	1,994	Total	11,548

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

No. of new land disputes settled within FY	0 (NA)	0 (N/A)	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	Out put not achieved	Office operations conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<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	2,500	Total	0	Total	2,500

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	World AIDS Day commemorated at 21 community development Pallisa District Headquarters DCDO's Office facilitated to coordinate Community Based Services activities	25 CDWs and 2 support staff paid salaries at the District Headquarters
	150 Copies of 5 Year HIV/AIDS strategic plan disseminated to 19 LLGs at the District Headquarters	4 DAC Quarterly meetings conducted at the District Headquarters
	12 CDOs and 8 ACDOs deployed in Pallisa Town Council, Chelekura, Apopong, Kakoro, Olok, Pallisa, Kibale, Opatweta, Kameke, Butebo, Kabwangasi, Petete, Kamuge, Agule, Puti Puti and Kasodo Sub Counties	1 DCDO, 3 Senior officers and 1 CDO, 1 Secretary and 1 Office attendant deployed at the district headquarters, 12 CDOs and 8 ACDOs deployed in the Lower Local Governments of Pallisa Town Council, Chelekura, Apopong, Kakoro, Olok, Pallisa, Kibale, Opatweta, Kameke, Butebo, Kabwangasi, Petete, Kamuge, Agule, Puti Puti and Kasodo Sub Counties and paid salaries for the months of October- December 2014.
	20 Community Groups generated and funded	1 District HIV/AIDS partnership forum conducted at the District Headquarters
	12 CDOs and 8 ACDOs paid salaries for the months of July-October 2013	1 World AIDS day commemorated at the District Headquarters
	DAC & DAT HIV/AIDS meetings conducted quarterly at District Headquarters	40 Community groups mobilized and funded in 19 Lower Local Governments under CDD
	Political and Technical monitoring conducted to assess the magnitude of HIV/AIDS	19 Lower Local Governments and 40 community groups monitored and supported in project implementation
	Mapping of HIV/AIDS service providers conducted in 19 LLGs	

Wage Rec't:	204,463	Wage Rec't:	101,996	Wage Rec't:	208,202
Non Wage Rec't:	3,998	Non Wage Rec't:	61	Non Wage Rec't:	22,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	111,288
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	208,461	Total	102,058	Total	341,489

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, Opatweta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and	0 (4 out reaches/clinic conducted in S/C of Kasodo, Kamuge Apopong, and Akisim Home One child protection case service provided	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, Opatweta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Kabwangasi trace and resettled by SPWO, CDOs and ACDOs.	30 parasocial workers trained in Akisim sub county	Kabwangasi trace and resettled by SPWO, CDOs and ACDOs.
	4 DOVCC meetings conducted at district level	19 CDOs/ACDOs supported to conduct OVC data capture in the	4 DOVCC meetings conducted at district level
	76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines	LLGs 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.	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	Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.	19 LLGs facilitated to collect data and entry at the district level)
	3 data analysis and review meetings for the information working group of DOVCC held	19 CDOs/ACDOs supported to conduct home visits to OVC families in the LLGs 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.	
	19 Sub-County CDOs supported to capture data from service providers at the district level headquarters	19 CDOs/ACDOs supported to conduct Community Outreaches / clinics in the LLGs 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.	
	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	Social Inquiries conducted in health facilities and service provider facilities.	
	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	SOVCC meetings conducted in 19 LLGs 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.)	
	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)		

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
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>	16,033
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	31,554	<i>Donor Dev't</i>	38,925
	Total	32,054	Total	54,958
				Total
				45,944

Output: Social Rehabilitation Services

Non Standard Outputs:	2 Local Artisans trained in making of mobility appliances and auxillary devices	PWD data inventory updated at the District Headquarters	2 District Council for Disability Review Meetings conducted at the District Headquarters	
	21 CDWs facilitated to conduct CBR outreaches and follow up orthopaedic sreening by specialists	19 CDOs/ACDOs facilitated to conduct CBR outreach and follow-up orthopaedic screening in the LLGs 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.	1 International day of PWDs celbrated at a selected venue	
	17 Loca artisans facilitated to conduct CBR outreach activities at community level		Variou office consumables and small equipments procured (toner and printer paper)	
	32 mobility appliances and other auxliary deveices for PWDs procured			
	PWDs inventory data updated in 507 villages			
	Various office consumables and small equipments procures	19 CBR Artisans facilitated to conduct CBR screening of PWDs in the LLGs 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.		
	Quarterly reports prepared and submitted to MGLSD			
	19 S/Cs monitored on CBR implementation			
	2 motor cycles maintained			
	Bank charges remitted for 12 months			
		CBR activities monitored districtwide.		
		1 office motorcycle serviced at the district headquarters.		
	<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>	8,347
	<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	21,902	Total	8,347
			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	25 (25 Community Development workers deployed The District and 19 Lower local Government IKabwangasi, Kakoro, Petete, Butebo, Kibale, Opwateta, Pallisa T/C, Kasodo, Olok, Kamuge, Puti-puti, Pallisa, Agule, Akisim, Kameke, Chelekura, Apopong and District headquarter staff.)	25 (21 CDWs facilitated to conduct CBR outreaches
	20 CDOs back stopped or supervised to enhance their perfomance in 19 LLGs		1 Annual review meeting conducted at the District Headquarters
	Procurement of stationery, tonner		
	500 registration certificates for community groups procured)		19 Sub-Counties supervised and mentored)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	NA	11 CDOs and 8 ACDOs mentored on performance planning and resource mapping in the 19 LLGs 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.	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
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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>	5,912	<i>Non Wage Rec't:</i>	1,626	<i>Non Wage Rec't:</i>	26,183
<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	5,912	Total	1,626	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 updated at the District Headquarters. 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.)	1140 (1140 FAL learners tested in FAL Centres.)
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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 Dec (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 1 exchange visit to Kapchorwa district held Various office consumables and small equipment procured (Tonner & Stationery) 100 bicycles collected from MGLSD	DCDO`s motorcycle maintained at the District Headquarters Annual budgets and worplans generated and submitted to MGLSD- Kampala Office operations conducted at the District Headquarters. 19 CDOs/ACDOs facilitated to supervise and monitor 185 FAL classes in the LLGs 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.	57 FAL Instructors motivated / paid honoraria 1 FAL Annual Review meeting conducted 20 bicycles procured for FAL instructors 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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 19,392	<i>Non Wage Rec't:</i> 4,136	<i>Non Wage Rec't:</i> 19,392	
	<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 19,392	Total 4,136	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 Dec (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	Gender data collection for strategic plan compilation facilitated from all the 19 LLGs 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. Gender forum meetings conducted at the district headquarters and 19 LLGs 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. 19 LLGs 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 monitored on compliance with gender responsive budgeting. 27 employers and employees sensitized on workplace sexual harassment and exploitation at the district headquarters. 1,331 Police form 3 photocopied at the district headquarters. Various office consumables and equipment procured at the district headquarters. DCDO's motorcycle maintained. 1 report compiled and submitted to MGLSD Kampala.	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>	19,390	<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	21,000	<i>Total</i>	19,390	<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 at the District Headquarters.)	
Non Standard Outputs:	33 Youth livelihood projects funded		3 months of internet and telephone connectivity paid at the district headquarters.		1 Sensitization and training meeting for LLG stakeholders	
	9 Youth Skills Development projects funded		Sub-County level stakeholders trained on YLP implementation at the district headquarters.		4800 copies of YLP forms photocopied and Distributed.	
			Youth Livelihood Programme forms photocopied at the district headquarters.		30 district stakeholders trained on YLP implementation	
			District stakeholders trained in YLP implementation at the district headquarters.		2 DTTC approval meetings conducted	
			Operational funds for YLP transferred to 19 LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.		2 DEC endorsement meetings conducted	
			District youth chairperson facilitated to undertake mobilization for YLP.		2 Monitoring visits to YLP projects conducted	
			YLP Workplans and budgets submitted to MGLSD Kampala.		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	
					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>	6,511	<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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	353,762	<i>Total</i>	6,511	<i>Total</i>	353,762
Output: Support to Youth Councils						
No. of Youth councils supported	3 (7 sewing machines procured and distributed to Youth groups in Counties of Pallisa, Butebo and Agule.	0 (Youth executive committee meeting conducted)	4 (4 Quarterly Youth Council Executive Meetings conducted at the District Headquarters)			
	4 Youth executive quarterly meetings conducted at District Headquarters					
	1 Youth International day celebrated t District Headquarters					
	1 exchange visit to Insingiro DLG conducted)					
Non Standard Outputs:		1 Office motorcycle maintained at the district headquarters.	19 Foot Balls procured for youth sports			
		1 Study tour of the District Youth Council Executive to Tororo conducted.	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>	3,891	<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	3,891	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	0 (16 PWDs projects appraised and approved for funding	16 (16 PWD projects generated and funded at the District Headquarters)
	16 PWD groups appraised for funding	Kiruruma twegaite disabled and Omuleme muntu received	
	16 PWD community groups funded	additional funds	
	16 PWD community groups monitored to enhance their performance	One member attended deaf awareness week in kabarole District)	
	stakeholders trained on the implementation of the project		
	1 Motorcycle serviced)		

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

16 PWDs Special Grant Projects monitored.

2 District Special Grant for PWDs Vetting Committee meetings conducted

District Special Grant Vetting Committee facilitated to vet PWDs projects at the district headquarters.

16 groups of PWDs field appraised

1 Office motorcycle maintained at the district headquarters.

16 PWDs projects monitored

District Council for Disability Committee meeting conducted.

1 training of stakeholders on implementation of projects conducted

District delegation facilitated to represent the district in International Disability Day celebrations in Kayunga.

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>	40,467	<i>Non Wage Rec't:</i>	5,760	<i>Non Wage Rec't:</i>	36,928
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,467	Total	5,760	Total	36,928

Output: Culture mainstreaming

Non Standard Outputs:

N/A

1 Consultative meeting with traditional medicine men and herbalists conducted 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>	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>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,014

Output: Labour dispute settlement

Non Standard Outputs:

20 Inspection visits to support Institutions conducted in the 19 LLGs

No standard output achieved.

20 Inspection visits conducted District Wide

Labour Complaints between employer and employee arbitrated
Labour review meetings with staff and partners conducted

120 labour disputes settled District Wide

Labour Day celebrations conducted
Community leaders, employers and employees at the workplace
sensitized on child labour

1 Labour review meeting conducted

1 labour day celebrations conducted

1 sensitization meeting conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	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	2,000	Total	0	Total	3,000

Output: Representation on Women's Councils

No. of women councils

1 (4 Women executive council

1 (Women executive council

4 (4 Women executive council

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	supported	meetings conducted 1 international Women's day celebrated. 5 Groups of women supported on IGAs)	meeting conducted at the District Headquarters office operation conducted at the District Headquarters 1 District Women Council Executive meeting conducted at the district headquarters at UGX 589.)	meetings conducted at District Headquarters.)
	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	N/A	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>Non Wage Rec't:</i> 11,575 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 11,575	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,476 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,476	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,075 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 12,075

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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 Form B performance contract submitted to MoFPED 3 DPTC committee meetings conducted and minutes prepared.	7 staff salaries paid at the District Headquarters
	<i>Wage Rec't:</i> 51,238 <i>Non Wage Rec't:</i> 7,500 <i>Domestic Dev't</i> 2,000 <i>Donor Dev't</i> 0 Total 60,738	<i>Wage Rec't:</i> 24,747 <i>Non Wage Rec't:</i> 4,104 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 28,851	<i>Wage Rec't:</i> 51,238 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 53,238

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Output: District Planning

No of Minutes of TPC meetings	12 (12 Technical planning committee meetings Organised at the District Headquarters)	6 (6 Monthly 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)	3 (3 Qualified staff and 3 support staff deployed at the planning unit)	4 (Vacant post declared at the District Headquarters)
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings organised and Conducted at the District council chambers)	3 (3 Council meetings organised and Conducted at the District council chambers)	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 undetaken 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 Staff House constructed at the Pallisa Health centre IV, 4 stance Pit altrine constructed at Kaboloi Primary school in Pallisa Subcounty , 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 the construction of the staff House at Nasuleta Health centre II- Petete Subcounty</p> <p>Retention paid for the Fencing of the District Administration offices at the District Headquarters</p> <p>Retention paid for the Renovation of the Administration office block at the District Headquarters</p> <p>Retention paid for the construction of an Extension staff House at Apopong Subcounty Headquarters</p> <p>Retention paid for the construction of the staff House at Kamuge Health centre III - Kamuge subcounty Staff Teachers House Constructed at Kabuyai Primary school in Petete Subcounty</p>	<p>LAN Maintained at the District planning Office at 7,000,000</p>

<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>	117,679	<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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	250,493	<i>Total</i>	117,679	<i>Total</i>	9,000
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 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
	<i>Total</i>	7,500	<i>Total</i>	0	<i>Total</i>	3,000

Output: Demographic data collection						
Non Standard Outputs:						
Official travels conducted to Population secretariat - Kampala Office stationery and Tonor Procured			No output realised		Travel to the population Secretariat Conducted - kampala Population issues Intergrated into the Sub-counties Development Plans.	
National Population & Housing Census 2014 in Pallisa District.					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
	<i>Total</i>	834,392	<i>Total</i>	773,957	<i>Total</i>	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

US\$ Thousands	2014/15	2015/16	
Non Standard Outputs:	<p>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</p> <p>Ogiri Adodoi local heifer in Agule Sub county, Adodoi Parish, Ogira village at 10,990,700</p> <p>Adodoi Rwatama Local Heifer Agule Adodoi Parish, Rwatama village at 10,990,700</p> <p>Chelekura A Chelekura Local Heifer in Agule Sub county, Chelekura Parish, Chelekura A village at 10,990,700</p> <p>Chelekura B Chelekura Local Heifer in Agule Sub county, Chelekura Parish, Chelekura village at 10,990,700</p> <p>Kalem Onyilai Youth and Elderly Local Heifer in Agule Sub county, Kalem Parish, Onyilai village at 10,990,700</p> <p>Onyilai Kalem Widows Local Heifer in Agule Sub county, Kalem Parish, Onyilai village at 10,990,700</p> <p>Odokolen Akadot Local Heifer Rearing in Pallisa Sub county, Akadot Parish, Odokolen village at 12,210,000</p> <p>Obekai west tailoring in Pallisa Town Council, East ward, Obekai village at 12,202,500</p> <p>Kateki Hospital ward Tailoring in Pallisa Pallisa Town Council, Hospital Ward, Kateki village at 12,202,500</p> <p>Rweta B Kagwese ward hair dressing Pallisa in Pallisa Town Council, Kagwese Ward, Rweta B village at 12,193,000</p> <p>Muvule Mukaga Kagwese Women Tailoring in Pallisa Pallisa Town Council, Kagwese Ward, Muvule Mukaga village at 12,202,500</p> <p>Okaribwok West ward Tailoring in Pallisa Pallisa Town Council, West ward, Okaribwok village at 12,202,500</p> <p>Mutembe Youth Metal Fabrication in Pallisa Pallisa Town Council, West ward Mutembe village at 11,945,000</p> <p>Budabula Local Goats in Puti-Puti Sub county, Puti-Puti Parish, Budabula village at 11,315,000.</p> <p>CPMCs, CPCs and SACs of funded sub projects trained at 14,500,000</p>	<p>Staff Houses under NUSAF II Constructed in the following sites Abila Rock PS in Opwateta 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 Opwateta SC 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 constructed in Kalem onyilai Community Borehole in Agule SC work abandoned.</p> <p>CPMCs, SACs and CPCs in Trained in Gogonyo, Pallisa TC Pallisa SC, Putiputi SC, Kameke SC.</p> <p>Accountabilities Mobilised from Project implementers Project Monitoring conducted at the Project sites</p> <p>NUSAF 2 M/vehicle UG 0467 Z Serviced at co-oper Motorrs - Kampala.</p> <p>Quarterly report prepared and submitted to OPM- Kampala..</p>	<p>Retention for Doctor's House constructed at Pallisa General Hospital in pallisa TC,Hospital Ward,Hospital quarters</p> <p>7 Borehole constructed at Primary Schools</p> <p>A solar unit installed at Kaboloi General Ward in pallisa S/C</p> <p>Monitoring 5%</p> <p>LGMSDP projects monitored at project sites</p> <p>Investment Servicing 5%</p> <p>EIA conducted</p> <p>BOQs produced</p> <p>Mitigation supervision conducted</p> <p>Technical supervision of projects conducted</p> <p>Retooling 5%</p> <p>A lap Top computer procured for Central Registry</p> <p>40 office chairs procured and Curtains procured for council Chambers</p>

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 Dec (Quantity, Description and Location)	Proposed Budget, 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>	226,750	<i>Domestic Dev't</i>	194,464
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	235,293	Total	226,750	Total	194,464

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 Dec (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 Management functions 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 commitment for better access and utilisation of social services enhanced Implementation of best practices in social service delivery at DLG and LLG Promoted and supported Mgt of social services at key social service delivery points in Health units and Schools Strengthened 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>Second Quarterly reports Submitted SDS- Kampala Office SDS Activities co-ordinated at the District planning Unit - Focal office to Kampala Head Office. DMC oversight activities conducted at the District Headquarters .</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>	1,093	<i>Donor Dev't</i>	1,668
Total	256,095	Total	1,093	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 Dec (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	4	Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa District	4	4 Quarterly Technical PAF Monitoring visits conducted Districtwide
	Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District	4	Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District	19	4 Political PAF monitoring planned for elected leaders conducted District wide
	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		Quarterly Financial reports compiled and submitted to the Ministry of Finance , planning and Economic Dev't		
	Office operations activities conducted at District Headquarters		Quarterly Internal Audits carried out and reports produced.		
	Information & public relations operations activities conducted at Pallisa District Headquarters		Preparation of the Budget Framework paper compiled and Submitted to MOFPED		
	4 Quarterly Financial reports compiled and submitted.		PRDP Grants Monitoring Activities Conducted at Project sites . Quarterly PRDP Progress reports submitted to OPM		
	4 Quarterly Internal Audits carried out and 4 reports produced.				
	Preparation of the Budget Framework paper planned at 2,028,000.				
	4 Quarterly Review Meetings planned at 4,480,343.				
	Review of the Development plan planned at 2,700,000..				
	PRDP Grants Monitoring Activities Technical =23,462,400, Submission of reports to OPM = 2,000,000				
	= 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>	31,974	<i>Non Wage Rec't:</i>	63,166
<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	31,974	Total	63,166

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	NA	Finance Office block renovated at the District headquarters
		Kasodo sub county Administration Block renovated

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,364
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	50,364

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Mini Bus procured at Pallisa District Head quarters	NA		Not applicable	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,944	<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	26,944	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

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.)		
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, District stores audited at the district Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .)	5 (The Department audited Pallisa Hospital and Medical office, Statutory bodies and Production. District stores audited at the district head quarters, Salary payment audited involving all staff at the District, Treasury/releases/general fund account inspection done, Nusaff2 training funds audited, Witnessing of deliveries done involving all supplies at the district.)	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 .)		
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>	19,574	<i>Wage Rec't:</i>	40,245
<i>Non Wage Rec't:</i>	27,000	<i>Non Wage Rec't:</i>	9,500	<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	29,074	Total	67,245

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	16,206,569	<i>Wage Rec't:</i>	7,568,326	<i>Wage Rec't:</i>	16,616,038
<i>Non Wage Rec't:</i>	7,744,604	<i>Non Wage Rec't:</i>	3,458,528	<i>Non Wage Rec't:</i>	9,290,467
<i>Domestic Dev't</i>	3,648,649	<i>Domestic Dev't</i>	1,090,375	<i>Domestic Dev't</i>	3,538,495
<i>Donor Dev't</i>	800,612	<i>Donor Dev't</i>	248,417	<i>Donor Dev't</i>	505,095
Total	28,400,435	Total	12,365,646	Total	29,950,095

Vote: 548 Pallisa District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Legal fines and charges paid News papers procurement Copies of board of survey report Welfare and Entertainment during public Occassions organised Cleaning services conducted Welfare and entertainment facilitated. Payment for ULGA subscription Budgeted District and Subcounty Projects monitored and supervised. 19 Lower Local Governments Mentored Vehicles and equipment repaired. Meetings in and out of the District attended by CAO and Deputy CAO. Stationary for CAOs office procured. Security meetings Held	General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Medical expenses (To employees) Advertising and Public Relations Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Subscriptions Guard and Security services Electricity Consultancy Services- Short term Travel inland Travel abroad Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance – Other	60,705 4,200 1,500 2,000 3,000 1,960 1,200 3,000 2,500 1,000 2,400 6,000 4,800 1,000 25,000 35,539 1,000 3,000 5,000 6,000 Wage Rec't: 60,705 Non Wage Rec't: 110,099 Domestic Dev't 0 Donor Dev't 0 Total 170,804
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Output: Human Resource Management

General Staff Salaries	999,802
Incapacity, death benefits and funeral expenses	5,000
Advertising and Public Relations	1,000
Books, Periodicals & Newspapers	1,500
Computer supplies and Information Technology (IT)	900
Printing, Stationery, Photocopying and Binding	1,200
Small Office Equipment	300
Travel inland	39,197
Maintenance - Vehicles	600
Maintenance – Other	1,000

Vote: 548 Pallisa District

Workplan Details

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

Ia. Administration

Non Standard Outputs:

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 head-quarters; file covers, boxes and other attendant stationary procured. Pay slips printed and distributed for 3000 district head quarter and LLG staff.

Wage Rec't:	999,802
Non Wage Rec't:	50,697
Domestic Dev't	0
Donor Dev't	0
Total	1,050,499

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;	<i>Workshops and Seminars</i>	34,000
		<i>Staff Training</i>	12,000
		<i>Bank Charges and other Bank related costs</i>	168
	140 newly recruited staff Inducted at District Headquarters;	<i>Travel inland</i>	2,000
	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 mangers at LLGs; Staff at 19 LLGs mentored on		
	Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban		

Vote: 548 Pallisa District

Workplan Details

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

1a. Administration

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>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>Yes (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;</p> <p>50 newly recruited staff Inducted at District Headquarters;</p> <p>Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;</p> <p>LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;</p> <p>Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts 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 mangers 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 Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,168
		<i>Donor Dev't</i>	0
		Total	48,168
Output: Public Information Dissemination			
Non Standard Outputs:	IFMS system running costs including Generator fuel costs, Electricity bills, stationery, perdiem , Toner	<i>IFMS Recurrent costs</i>	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,000
Output: Office Support services			
Non Standard Outputs:	Payroll and payslip printing Conducted at District Headquarters.	<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	12,500
		<i>Travel inland</i>	2,109
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,809
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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 quarter	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Information collection and management			
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	<i>Travel inland</i>	8,010

Vote: 548 Pallisa District

Workplan Details

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

1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,010
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,010

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,060,507
		<i>Non Wage Rec't:</i>	219,615
		<i>Domestic Dev't</i>	48,168
		<i>Donor Dev't</i>	0
		Total	1,328,290

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2016 (Annual performance report submitted to OAG- Mbale regional office)	<i>General Staff Salaries</i>	247,379
Non Standard Outputs:	Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council.	<i>Medical expenses (To employees)</i>	1,000
	Power bills paid at the the District Headquarters.	<i>Staff Training</i>	2,000
	12 sets of financial reports for both finance and executive committee Prepared.	<i>Books, Periodicals & Newspapers</i>	840
	19 LLGs Monthly supervision conducted;	<i>Computer supplies and Information Technology (IT)</i>	3,000
	(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).	<i>Welfare and Entertainment</i>	1,000
	Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned	<i>Printing, Stationery, Photocopying and Binding</i>	20,000
	Office operations planned	<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Electricity</i>	8,000
		<i>Travel inland</i>	20,868
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	247,379
		<i>Non Wage Rec't:</i>	67,208
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	314,587

Output: Revenue Management and Collection Services

Value of LG service tax collection	132026 (LG Servicetax Assessed and collected both at the District headquartes 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.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Value of Other Local Revenue Collections	566037 (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)	<i>Travel inland</i>	22,000

Vote: 548 Pallisa District

Workplan Details

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

Value of Hotel Tax Collected 2040 (Collect tax from local Hotels and Lodges around Pallisa town council)

Non Standard Outputs: 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.

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/5/2016 (FY 2016/17 Budget prepared and approved at the District Headquarters)	<i>Workshops and Seminars</i>	8,000
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Annual workplan prepared & approved at the District Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
	Budgets prepared and balanced at the District Headquarters)	<i>Travel inland</i>	7,302

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

Output: LG Expenditure management Services

<i>Printing, Stationery, Photocopying and Binding</i>	9,000
<i>Information and communications technology (ICT)</i>	1,000
<i>Travel inland</i>	10,000

Vote: 548 Pallisa District

Workplan Details

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

Non Standard Outputs:	<p>Audit Responses to Auditor General audit queries prepared and submitted to Kampala office / Mbale Regional office.</p> <p>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</p> <p>Books of Accounts and Accountabilities maintained at LLGs Compliance with statutory regulations Conducted.</p> <p>Monthly Reconciliations organised and carried out</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	20,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/7/2016 (Final Accounts 2014/15 prepared and submitted to OAG Mbale regional office organised.)	<i>Allowances</i>	8,000
Non Standard Outputs:	12 monthly Financial reports prepared at District Headquarters	<i>Computer supplies and Information Technology (IT)</i>	1,000
	19 LLGs Back stopping conducted in ; - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C). On production of accounts, and Books of Accounts	<i>Printing, Stationery, Photocopying and Binding</i>	9,000
	Ensure Staff salaries, PAYE, NSSF and other deductions are paid and remitted to respective organs in time.	<i>Travel inland</i>	21,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	39,500

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	247,379
	Non Wage Rec't:	172,010
	Domestic Dev't	0
	Donor Dev't	0
	Total	419,389

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Statutory boards salaries paid	General Staff Salaries	40,245
	Business committee meetings organised	Allowances	1,500
	Business committee minutes compiled	Pension for Teachers	1,800,819
	Council Office operations carried out.	Pension and Gratuity for Local Governments	526,567
	Pension for Teachers	Advertising and Public Relations	500
	Gratuity and Pension for traditional staff	Workshops and Seminars	4,000
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	5,000
		Bank Charges and other Bank related costs	400
		Telecommunications	600
		Travel inland	38,390
		Travel abroad	5,000
		Maintenance - Vehicles	10,000
		Wage Rec't:	40,245
		Non Wage Rec't:	2,397,277
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,437,521

Output: LG procurement management services

Non Standard Outputs:	200 Tender opportunities pre-qualified at the District H/Qtrs	Allowances	5,000
		Advertising and Public Relations	6,098
	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, Aponong 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	Workshops and Seminars	500
		Computer supplies and Information Technology (IT)	2,219
		Printing, Stationery, Photocopying and Binding	3,000
		Information and communications technology (ICT)	100
		Travel inland	2,741
	4 Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries	Maintenance - Vehicles	641
		Wage Rec't:	0
		Non Wage Rec't:	20,299

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,299
Output: LG staff recruitment services			
Non Standard Outputs:	DSC C/Man's salary paid at District Headquarters	<i>General Staff Salaries</i>	24,335
		<i>Gratuity Expenses</i>	4,800
	All declared vacant posts filled at in the District .	<i>Staff Training</i>	100
		<i>Recruitment Expenses</i>	35,590
	200 staff on probation confirmed at District Headquarters	<i>Books, Periodicals & Newspapers</i>	720
		<i>Computer supplies and Information Technology (IT)</i>	600
	DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel inland</i>	5,280
		<i>Wage Rec't:</i>	24,335
		<i>Non Wage Rec't:</i>	48,490
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	72,825
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong , Gogonyo , Chelekura , Agule , Akisim , Kameke , Opwateta , Kibale , Butebo , Pallisa Rural, Puti puti , Kamuge , Petete , Kakoro , Kanginima , Kabwangasi).)	<i>Allowances</i>	7,000
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	4,036
No. of Land board meetings	6 (Land board meetings organised and conducted at District Headquarters)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,536
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and submitted to council at the District Headquarters)	<i>Allowances</i>	8,000
		<i>Computer supplies and Information Technology (IT)</i>	400
No. of Auditor Generals queries reviewed per LG	5 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	General office operations at District Headquarters conducted	<i>Travel inland</i>	4,855
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,255
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,255

Vote: 548 Pallisa District

Workplan Details

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

Output: LG Political and executive oversight

Non Standard Outputs:	<p>Elected political leader salary and gratuity paid at District Headquarters</p> <p>LLGs Ex gratia to District councillors, LCIs & LCIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C)</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p>	<p>169,416</p> <p>165,306</p>
	<p>6 council sessions at District H/Qters planned</p>		
			<i>Wage Rec't:</i> 169,416
			<i>Non Wage Rec't:</i> 165,306
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 334,722

Output: Standing Committees Services

Non Standard Outputs:	<p>6 District council meetings at District H/Qters organised.</p>	<i>Travel inland</i>	61,200
	<p>6 Sectoral committee sessions at District H/Qters organised.</p>		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 61,200
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 61,200

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	233,996
		<i>Non Wage Rec't:</i>	2,720,363
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,954,359

Workplan Details

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

4. Production and Marketing

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	<i>Travel inland</i>	52,277
	Coordination Trips with other stake holders at MAAIF and NARO conducted .	<i>Maintenance - Vehicles</i>	5,000
	Assorted office stationery procured for District headquarters at	<i>General Staff Salaries</i>	175,671
	Motor vehicle repairs conducted at Pallisa Headquarters Garage	<i>Staff Training</i>	3,000
	4 Motor cycles repairs conducted	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Study tour conducted	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Monitoring by stakeholders planned in all the 19 S/C	<i>Bank Charges and other Bank related costs</i>	700
	Repair of computers and photo copiers planned at district headquarters		
	District Production staff paid salary		
		<i>Wage Rec't:</i>	175,671
		<i>Non Wage Rec't:</i>	63,977
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	239,648

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	<i>Printing, Stationery, Photocopying and Binding</i>	4,003
		<i>Bank Charges and other Bank related costs</i>	660
		<i>Agricultural Supplies</i>	6,000
		<i>Travel inland</i>	26,000

Vote: 548 Pallisa District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

Demonstration on small scale irrigation conducted in 19 LLG
 Demonstration on soil and water conservation Conducted in 19 subcounties Fertilisers conducted in 19 Subcounties Demonstration of use of fertilizers and improved varieties 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

Ceritification of agricultural goods planned in the sub counties of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.

Increased Vegetable Oil seed production Advocacy conducted in subcounties

Wage Rec't:	0
Non Wage Rec't:	16,663
Domestic Dev't	0
Donor Dev't	20,000
Total	36,663

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	<i>Agricultural Supplies</i> <i>Travel inland</i>	110,000 62,090
	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		
	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		

Vote: 548 Pallisa District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>Sourcing & Procuring for LAB. Equipments(Fisheries, Ento sector, Crop & Vet)</p> <p>Collection of samples for Lab testing under fisheries sector)</p> <p>Milk strip cups for detection of mastitis in cattle procured at the district headquaqters</p> <p>Vaccinations against FMD conducted in 19 s/c</p> <p>Disease surveillance conducted in 19 S/C</p> <p>Water Connection for production block organised</p> <p>Demonstration on striga control in maize using IR maize conducted</p> <p>Demonstration on fruit fly control in citrus and mangoes conducted in 19m subcounties</p> <p>Pest and disease surveillance conducted</p> <p>Intervention on Control for the spread of water hyacinth organised</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 172,090</p> <p>Donor Dev't 0</p> <p>Total 172,090</p>
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Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	<i>General Staff Salaries</i>	106,074
No. of livestock vaccinated	0 (NA)	<i>Workshops and Seminars</i>	4,500
No. of livestock by type undertaken in the slaughter slabs	0 (NA)	<i>Staff Training</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Agricultural Supplies</i>	3,000
		<i>Travel inland</i>	35,961

Vote: 548 Pallisa District

Workplan Details

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

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

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.

Restocking conducted for 680 families under restocking programme in the 19 LLGs

Demonstration of Kuroiler chicken conducted

Vaccination of poultry against epidemic diseases conducted

<i>Wage Rec't:</i>	106,074
<i>Non Wage Rec't:</i>	49,561
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	155,635

Output: Fisheries regulation

No. of fish ponds stocked	0 (NA)	<i>Agricultural Supplies</i>	4,000
No. of fish ponds constructed and maintained	0 (NA)	<i>Travel inland</i>	11,600

Quantity of fish harvested 0 (NA)

Non Standard Outputs: Demonstration on fish feed production and formulation and fish cage farming conducted in the sub counties of Gogonyo,Apopong, Olok, Chelekura, Agule and Kasodo.

Laptop computer Purchased for the fisheries sector

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	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.)	<i>Travel inland</i>	10,600
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Vote: 548 Pallisa District

Workplan Details

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

Non Standard Outputs: Demonstrations on modern bee keeping Established In 19 Subcounties

Participation in the Uganda National honey week events organised

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,600

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Pay arrears for the Production Office Transport equipment M/ vehicle procured at the District Headquarters. 8,406

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,406
<i>Donor Dev't</i>	0
Total	8,406

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses 500 (Business licensed in 19 LLGs of Pallisa TC, Pallisa SC, Kasodo SC, Olok SC, Kamuge SC, Putiputi SC, Gogonyo, Apopong Chelekura, Agule Akisim, Chelekura, Kameke, Opwateta Kibale, Butebo, Petete, Kakoro, Kanginima, Kabwangasi.) Computer supplies and Information Technology (IT) 300
Printing, Stationery, Photocopying and Binding 1,000
Bank Charges and other Bank related costs 300
Travel inland 19,423

No of businesses inspected for compliance to the law 20 (Inspect business communities to ensure compliance with regulations.)

No. of trade sensitisation meetings organised at the district/Municipal Council 2 (Enterprenuer devt enhanced in the District.

Grain farmers trained on mgt & post harvest skills.)

No of awareness radio shows participated in 1 (Information on mkt s & trade opportunities disseminated to key stakeholders at District headquarters)

Non Standard Outputs: District SME related profile established at the District Headquarters

Farmer groups Linked to MFIs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,023
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	21,023

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised 30 (Cooperatives guided, supervised and AGMs attended) Travel inland 2,850

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
4. Production and Marketing		
No. of cooperatives assisted in registration	0	
No. of cooperative groups mobilised for registration	0	
Non Standard Outputs:	Quarterly Audit of SACCOs in the District.	
	Facilitate conflict resolution of cooperatives	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,850
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,850
Output: Tourism Promotional Services		
No. of tourism promotion activities meanstreemed in district development plans	0	<i>Travel inland</i> 4,529
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	
No. and name of new tourism sites identified	0	
Non Standard Outputs:	Creating awareness on the benefits of tourism	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,529
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 4,529
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	0	<i>Travel inland</i> 1,598
No. of value addition facilities in the district	0	
No. of producer groups identified for collective value addition support	120 (Members trained on collective value addition and environmental issues)	
No. of opportunites identified for industrial development	3 (Inspections and follow up to industrial establishments to check compliance to minimum Ugandan starndards)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,598
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,598

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>	
		<i>Wage Rec't:</i>	281,746
		<i>Non Wage Rec't:</i>	186,401
		<i>Domestic Dev't</i>	180,496
		<i>Donor Dev't</i>	20,000
		<i>Total</i>	668,643

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	3,623,219
<i>Advertising and Public Relations</i>	500
<i>Workshops and Seminars</i>	333,000
<i>Computer supplies and Information Technology (IT)</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	5,000
<i>Bank Charges and other Bank related costs</i>	2,500
<i>Travel inland</i>	204,126
<i>Maintenance - Vehicles</i>	15,000

Vote: 548 Pallisa District

Workplan Details

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

5. Health

Non Standard Outputs:	<p>Salaries of 404 health workers paid for the District health office and 23 health facilities</p> <p>Butebo HCIV ,Kanyum HCII in Butebo subcounty ,</p> <p>Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kakoro HCIII in Kakoro subcounty , Kibale HCIII & Oladot HCII in Kibale subcounty ,</p> <p>Agule HCIII in Agule subcounty</p> <p>Aponong HCIII & Kaukura HCII in Aponong subcounty ,</p> <p>Gogonyo HCIII & Obutete HCII in Gogonyo subcounty .</p> <p>Kameke HCIII in Kameke subcounty , Kasodo HCIII & Olok HCII in Kasodo subcounty ,</p> <p>Kaboloji HCIII in Pallisa subcounty</p> <p>PTC HCIII in Pallisa TC</p> <p>Limoto HCII & Mpongi HCIII in puti-puti subcounty.</p> <p>Information technology and data management carried out</p> <p>Electricity Bills Paid at the DHO's office</p> <p>Maintenance-civil carried out.</p> <p>2 Motorvehicles maintained</p> <p>4 Quarterly integrated individual & support supervisions by DHT carried out</p> <p>Quarterly Monitoring carried out</p> <p>Coordination and monthly submission of HMIS reports carried out</p> <p>Salary top up for 6 Doctors paid at the District Hospital</p> <p>NTD's activities carried out in the 19 Lower local Governments.</p> <p>Construction projects Monitored under PHC devt.</p> <p>TB management services(3m) conducted in 32 Health centres</p> <p>Drug management Activities conducted in 32 Health centres</p> <p>Health workers mentored in data collection tools at District Headquarters</p> <p>Routine data collection conducted in 32 Health centres</p> <p>Data Quality assessment conducted in 32 Facilities District Wide</p> <p>Internet Subscription conducted at District Headquarters</p> <p>HSSIP Indicators Tracking conducted in OBT at District Headquarters</p> <p>Performance assessment to Health Facilities on use of HMIS Tools conducted in 32 Health facilities</p> <p>Mentorship on data Analysis and reporting conducted</p>
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Wage Rec't: 3,623,219
 Non Wage Rec't: 151,526
 Domestic Dev't 0

Vote: 548 Pallisa District

Workplan Details

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

Donor Dev't 409,600

Total 4,184,345

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Advocacy on Sanitation organised and conducted at the District Headquarters Scale up of CLTs organised and conducted Use of media and national days conducted capacity building of staff and corps conducted Enabling environment planned Coordination of sanitation and hygiene activities planned	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i>	123,000 3,000 1,000 163,168
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 290,168 <i>Donor Dev't</i> 0 Total 290,168	

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	15200 (In-patients admitted and treated at the District referral Hospital in Pallisa Town council)	<i>Conditional transfers for District Hospitals</i>	131,634
%age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)		
Number of total outpatients that visited the District/General Hospital(s).	158350 (Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council)		
No. and proportion of deliveries in the District/General hospitals	3520 (Deliveries conducted by skilled health worker at Pallisa General Hospital)		
Non Standard Outputs:	Pallisa General Hospital renovated in Pallisa Town council		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 131,634 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 131,634	

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	5600 (Inpatients admitted and treated at the Kanginima NGO Hospital in Kanginima Subcounty.)	<i>Conditional transfers for NGO Hospitals</i>	59,877
No. and proportion of deliveries conducted in NGO hospitals facilities.	320 (Deliveries conducted by skilled health workers in Kanginima NGO hospital in Kanginima Subcounty)		
Number of outpatients that visited the NGO hospital facility	7580 (Outpatients Diagnosis conducted and treated in Kanginima NGO Hospital in Kanginima Subcounty)		
Non Standard Outputs:	NA		

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
5. Health	
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 59,877
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 59,877

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<p>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 Opatweta subcounty 55 Children Immunised in Agule community HC III 760 immunised in Kakoro SDA in Kabwangasi subcounty)</p>	<i>Transfers to NGOs</i>	55,281
Number of inpatients that visited the NGO Basic health facilities	<p>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 Opatweta subcounty 235 In patients Diagnosis & treatment conducted in Agule community HC III in Agule subcounty)</p>		

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
Number of outpatients that visited the NGO Basic health facilities	31745 (1110 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council	
	2838 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty	
	3250 outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty	
	12390 outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty	
	8586 outpatient Diagnosis conducted and treated in st Richard osupan Pallisa Town councils	
	3065 outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty	
	505 outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opwateta subcounty)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	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)	
Non Standard Outputs:	Not applicable	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 55,281
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 55,281

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

No. and proportion of deliveries conducted in the Govt. health facilities	5886 (1100 deliveries planned in Butebo HC IV in Butebo subcounty	107,470
	86 deliveries planned in NagwereHC III in Petete subcounty	
	240 deliveries planned KabwangasiHC III in Kabwangasi subcounty	
	560 deliveries conducted Kakoro HC III in Kakoro subcounty	
	360 deliveries conducted in Kibale HCIII in Kibale subcounty	
	570 deliveries expected at Agule HCIII in Agule subcounty	
	340 deliveries planned in Apopong	

Vote: 548 Pallisa District

Workplan Details

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

HCIII in Apopong subcounty ,

440 deliveies conducted in Kamuge
HCIII in Kamuge subcounty

740 Deliveries planned at Gogonyo
HCIII in Gogonyo subcounty

900 Deliveries planned at Kameke
HCIII in Kameke subcounty

340 Deliveries projected at Kasodo
HCIII in Kasodo subcounty

70 Deliveries estimated at Kaboloi
HCIII in Pallisa Subcounty

140 Deliveries planned at Pallisa town
council HC III in Pallisa Town council)

Number of inpatients that
visited the Govt. health
facilities.

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 Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.

233090 (Out patients treated in Gov't Health Centres ; 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 Opateta 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))

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Workplan Details

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

5. Health

No.of trained health related training sessions held.

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 Opateta 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
Kaboloji HCIII in Pallisa Subcounty
Kagwese HC III in Pallisa Town council
Limoto HCII in Puti puti subcounty
Mpongi HCII in Puti puti subcounty)

Number of trained health workers in health centers

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 Opateta 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
Kaboloji 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.

25 (village Health teams planned)

Vote: 548 Pallisa District

Workplan Details

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

5. Health

No. of children immunized with Pentavalent vaccine

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 Opateta 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)
 Kaboloi 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 Details

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

% age of approved posts filled with qualified health workers

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 Opateta 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)

Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 107,470
Domestic Dev't 0
Donor Dev't 0
***Total* 107,470**

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0	<i>Other</i>	28,400
No. of new standard pit latrines constructed in a village	2 (4 stance Pitlatrine constructed at Kamuge HC III in Kamuge subcounty at shs 14,200,000 4 stance Pitlatrine constructed at Agule HC III in Agule subcounty at shs 14,200,000.)		
Non Standard Outputs:	Not applicable		

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 28,400
Donor Dev't 0
***Total* 28,400**

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Pay Balance on New Double carbin vehicle procured	<i>Transport equipment</i>	14,956
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Wage Rec't: 0
Non Wage Rec't: 0

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		<i>Domestic Dev't</i>	14,956
		<i>Donor Dev't</i>	0
		Total	14,956
Output: Other Capital			
Non Standard Outputs:	Pallisa Genear Hospital in Renovated of Pallisa Town council	<i>Other Fixed Assets (Depreciation)</i>	600,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	600,000
		<i>Donor Dev't</i>	0
		Total	600,000
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0 (Not applicable)	<i>Residential buildings (Depreciation)</i>	94,400
No of staff houses constructed	1 (staff House constructed at Butebo Health IV in Butebosubcounty at shs (94.4m))		
Non Standard Outputs:	Not applicable		
		<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	<i>Work in progress</i>	11,007
No of OPD and other wards rehabilitated	1 (Completion fo Nagwere HCIII in Petete sub county)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,007
		<i>Donor Dev't</i>	0
		Total	11,007
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	1 (General constructed at Mpongi Health centre III in Puti puti sub county)	<i>Other Structures</i>	204,481
No of OPD and other wards rehabilitated	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)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0

Vote: 548 Pallisa District

Workplan Details

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

5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	204,481
<i>Donor Dev't</i>	0
<i>Total</i>	204,481

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	3,623,219
		<i>Non Wage Rec't:</i>	505,788
		<i>Domestic Dev't</i>	1,243,412
		<i>Donor Dev't</i>	409,600
		Total	5,782,020

Workplan Details

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

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 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10 Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship	<i>General Staff Salaries</i>	8,579,586
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Vote: 548 Pallisa District

Workplan Details

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

6. Education

P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,

Aponong sub county;
Aponong 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.

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

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

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

Vote: 548 Pallisa District

Workplan Details

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

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

Workplan Details

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

6. Education

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, Opetz P/school 07, Agurur P/school 17,

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

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

Non Standard Outputs:

BOQs formulated, Monitoring Conducted , IEC Materials Formulated, Enviromental Mitigation Measures conducted , Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college processed .

Wage Rec't: 8,579,586
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0
Total 8,579,586

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not applicable)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared.	Bank Charges and other Bank related costs Travel inland Maintenance - Vehicles	800 13,810 897
		Wage Rec't:	0

Vote: 548 Pallisa District

Workplan Details

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

6. Education

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,507
<i>Donor Dev't</i>	0
<i>Total</i>	16,507

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (NA)	<i>Conditional transfers for Primary Education</i>	840,393
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Vote: 548 Pallisa District

Workplan Details

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

6. Education

No. of pupils enrolled in UPE

95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;

Butebo subcounty Kasyebai Primary School 510
 Kanyumu Primary School 599
 Akisim Primary School 543
 Matakokore Primary School 1203
 Kalalaka Primary School 801
 Kabelai Primary School 830
 Odipanya Primary School 901
 Kasiebai Primary School 799
 Butebo Primary School 952
 Petete sub county Petete Primary School 308
 Kachocha Primary School 581
 Nasuleta Primary School 947
 Kabuyai Primary School 554
 Kachabali Primary School 1549
 Sidanyi Primary School 1359
 Kakoro subcounty Kakoro Primary School 836
 Kalecheru Primary School 645
 Katekwana Primary School 707
 Kadokolene Primary School 1446
 Kakoro Township Primary School 974
 Kanginima sub county Kanginima Primary School 1236
 Nalidi Primary School 810
 Kabwangasi subcountyPutti Primary School 1045
 Kakoro SDA Primary School 929
 Nasenyi Primary School 1842
 Maizimasa Primary School 659
 Kachuru Primary School 723
 Mukanga Primary School 661
 Kabwangasi Primary School 1208
 Kawojani Primary School 871
 Kabwangasi Dem Pr. School 1202
 Kibale sub county Kibale Primary School 1007
 Omatakojo Pri School 617
 Opogono Primary School 789
 Agurur II Primary School 767
 Otamirio Primary School 630
 Agurur Rock Primary School 850
 Opwateta sub county Opwateta Primary School 1020
 Kapuwai Primary School 677
 Kadesok II Primary School 573
 Abila Rock Primary School 654
 Kadesok Primary School 553
 Gogonyo sub county Gogonyo Primary School 1161
 Ajepet Primary School 625
 Akuoro Primary School 810
 Kachango Primary School 1199
 Obutet Primary School 626
 Opeta Primary School 706
 Agurur Primary School 1266
 Apopong sub county Apopong Primary School 545
 Angolol Primary School 730
 Obwanai Primary School 768
 Kapala Primary School 951
 Adal Primary School 954
 Katukei Primary School 905
 Kaukura Primary School 1227
 St. John Kadumire Primary School 672
 Kameke sub county Kameke Primary

Vote: 548 Pallisa District

Workplan Details

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

6. Education

School 1253
 Omuroka Primary School 615
 Oboliso Rock View Primary School 687
 Nyakoi Primary School 955
 Akisim sub county Akisim II Primary School 747
 Opadoi Pri School 902
 Okisiran Primary School 998
 Omalutan Primary School 407
 Agule sub county Agule Primary School 1249
 Odusai Primary School 664
 Pasia Primary School 719
 Okunguro Primary School 1007
 Nyaguo Primary School 1150
 St. John Kacherebuya Pri. School 579
 Adodoi Primary School 881
 Chelekura sub county Akwomor Primary School 1072
 Chelekura Primary School 793
 Puti puti sub county Depai Primary School 595
 Amusiat Primary School 1041
 Dodoi Primary School UPE 536
 Limoto Primary School 701
 Mpongi Primary School 1090
 Ogoria Primary School 978
 Keuka Primary School 704
 Kamuge sub county Kamuge Primary School 1202
 Kalapata Primary School 1026
 Kamuge Olinga Primary School 1330
 Kamuge Station Primary School 741
 Boliso II Primary School 637
 St. John Boliso II Primary Scho 402
 Kasodo sub county Najeniti Primary School 936
 Nabitende Primary School 533
 Kasodo Primary School 896
 Nakibakiro Primary School 784
 Ngalwe Primary School 957
 Olok sub county Olok Primary School 957
 Apapa Primary School 626
 Osonga Primary School 608
 Odwarat Primary School 736
 Pallisa sub county Kagoli Primary School 1070
 Kaboloi Primary School 763
 Pallisa Town council Kalaki Primary School 1209
 Kaucho Primary School 651
 Pallisa Girls Primary School 875
 Nalufenya Primary School 874
 Pallisa Township Primary School 926
 Kagwese P/S 721
 Osupa P/S 809
 Komolo- Akadot Primary School1 218
 Odwarat Olua Primary School 1017)

Vote: 548 Pallisa District

Workplan Details

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

6. Education

No. of Students passing in grade one

300 (107 primary schools in Pallisa District Planned ;
Butebo sub county;
Kasyebai P/school , Kanyum P/school,
Akism I P/school, Matakokore P/school
Kalalaka P/school, Kabelai P/school,
Odipanya P/school, Kasiebai P/school,
Butebo P/school,

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

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

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

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

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

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

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

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

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

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

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

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

Vote: 548 Pallisa District

Workplan Details

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

6. Education

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

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

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

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

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

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

Vote: 548 Pallisa District

Workplan Details

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

6. Education

No. of pupils sitting PLE

20000 (107 primary schools in Pallisa District Planned ;
Butebo sub county;
Kasyebai P/school , Kanyum P/school,
Akism I P/school, Matakokore P/school
Kalalaka P/school, Kabelai P/school,
Odipanya P/school, Kasiebai P/school,
Butebo P/school,

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

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

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

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

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

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

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

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

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

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

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

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

Vote: 548 Pallisa District

Workplan Details

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

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

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

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

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

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

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

Non Standard Outputs:

Not applicable

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	840,393
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	840,393

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Balance for Vehicle procured	<i>Transport equipment</i>	8,406
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 8,406
			<i>Donor Dev't</i> 0
			<i>Total</i> 8,406

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not applicable)	<i>Non Residential buildings (Depreciation)</i>	55,000
No. of classrooms constructed in UPE	2 (Two classroom block constructed at Putti PS in Kabwangasi sub county)		
Non Standard Outputs:	Not applicable		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 55,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 55,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms	6 (New 2 Class room block constructed	<i>Non Residential buildings (Depreciation)</i>	194,394
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Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
constructed in UPE	in the following schools; St. John kadumire PS in apopong Subcounty , Keuka PS in Puti puti Subcounty Kanyum PS in Butebo subcounty)		
No. of classrooms rehabilitated in UPE	0 (Not applicable)		
Non Standard Outputs:	Retention and VAT arrears paid for complete works at; 2 Classroom Blocks Constructed at Kacherebuya Primary school in AguleSub county , Omalutan PS in Akisim Subcounty , Keuka P/S in Puti puti Subcounty and St. John Boliso II in Kamuge Subcounty.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	194,394
		<i>Donor Dev't</i>	0
		Total	194,394
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0	<i>Other Fixed Assets (Depreciation)</i>	108,252
No. of latrine stances constructed	25 (Construction of a five stance latrines at; Keuka PS Putiputi sub county Kadesok PS in Opwateta SC Apopong PS in Apopong SC Agurur II PS in Kibale Odepai PS in Putiputi SC)		
Non Standard Outputs:	Retention and VAT arrears for St. John Kacherebuya in Agule sub county Omalutan P/S in Akisim sub county. St John Kadumire in Apopong, Odusai PS in Agule		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	108,252
		<i>Donor Dev't</i>	0
		Total	108,252
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances constructed	10 (5 stances Pitlatrines Constructed at; Kanyum PS in Butebo Subcounty and Adodoi PS in Chelekura SC)	<i>Other Structures</i>	36,000
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	Not applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		Total	36,000
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	8 (36 three seater desks supplied to; Omalutan PS in Akisim S/C, St.John Kadumire in Apopong SC	<i>Furniture and fittings (Depreciation)</i>	34,560

Vote: 548 Pallisa District

Workplan Details

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

6. Education

Non Standard Outputs:	Kakoro SDA in Kabwangasi SC Kanyum PS in Butebo SC Keuka PS in Puti puti SC Odusai SP in Agule SC Kaucho PS in Pallisa TC Kameke PS in Kameke SC) Not applicable											
		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">34,560</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">34,560</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	34,560	<i>Donor Dev't</i>	0	<i>Total</i>	34,560
<i>Wage Rec't:</i>	0											
<i>Non Wage Rec't:</i>	0											
<i>Domestic Dev't</i>	34,560											
<i>Donor Dev't</i>	0											
<i>Total</i>	34,560											

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	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 Sub-County, Kameke ss in Kameke Sub-County, Crane High School Boliso II in Kamuge Sub-County, Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council, Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council, Pallisa High School in Pallisa Town County.)	<i>General Staff Salaries</i>	1,465,022
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Vote: 548 Pallisa District

Workplan Details

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

6. Education

No. of students sitting O level	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 Sub-County, Kameke ss in Kameke Sub-County, Crane High School Boliso II in Kamuge Sub-County, Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council, Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council, Pallisa High School in Pallisa Town County.)
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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 Puti puti Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Kameke ss in Kameke Sub-County, Pallisa ss in pallisa Town Council,)
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Non Standard Outputs: Not applicable

<i>Wage Rec't:</i>	1,465,022
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,465,022

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	11597 (Butebo sub county BUTEBO SS256	<i>Conditional transfers for Secondary Schools</i>	1,989,426
	Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48		
	Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529		
	Kibale sub county		

Vote: 548 Pallisa District

Workplan Details

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

6. Education

KIBALE SS BOG549

Petete sub county
J. RAINER SECONDARY SCHOOL716
PETETE COLLEGE792
ST.PAUL HIGH SCHOOL704

Agule sub county
AGULE HIGH SCHOOL688

Apopong sub county
APOPONG SSS560

Gogonyo sub county
GOGONYO SS425

Kameke sub county
KAMEKE SSS372

Kamuge sub county
CRANES HIGH SCHOOL717

Kasodo sub county
KASODO SECONDARY SCHOOL207

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

Puti puti sub county
KAMUGE HIGH SCHOOL622

Kanginima sub county
SPARTAN HIGH SCHOOL164

Pallisa Town council
Pallisa Skills Training Centre77
PALLISA HIGH SCHOOL811)

Non Standard Outputs: Not applicable

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,989,426
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,989,426

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	81 (32 in Kasodo Technical in Kasodo Sub-County,	<i>General Staff Salaries</i>	539,771
	24 in Nagwere Technical School in Petete Sub-county,		
	25 in Kabwangasi P.T.C in Kabwangas Sub-county.)		

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
6. Education		
No. of students in tertiary education	877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students Nagwere technical school in Petete subcounty Enrolment . 197 students Kasodo Technical school in Kasodo subcounty Enrolment =345)	
Non Standard Outputs:	Not applicable	
		Wage Rec't: 539,771
		Non Wage Rec't: 0
		Domestic Dev't 0
		Donor Dev't 0
		Total 539,771

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC	Conditional Non Wage Transfers for Primary Teachers' Colleges	159,446
		Conditional Transfers for Non Wage Technical Institutes	134,200
		Conditional Transfers for Non Wage Technical & Farm Schools	81,800
		Wage Rec't:	0
		Non Wage Rec't:	375,446
		Domestic Dev't	0
		Donor Dev't	0
		Total	375,446

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Education department staff salaries Planned	General Staff Salaries	69,919
		Advertising and Public Relations	500
	PLE exams supervision in 102 schools conducted (10,331,000).	Computer supplies and Information Technology (IT)	900
	Bursaries to deserving students paid shs 25,000,000	Printing, Stationery, Photocopying and Binding	1,900
	DEOs operations planned	Bank Charges and other Bank related costs	1,000
		Travel inland	30,767
		Maintenance - Vehicles	4,970
		Scholarships and related costs	16,000
		Wage Rec't:	69,919
		Non Wage Rec't:	56,037
		Domestic Dev't	0
		Donor Dev't	0
		Total	125,956

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Quarterly reports to Education committee and council)	Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	1,000

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
6. Education		
No. of primary schools inspected in quarter	107 (Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,	200
	<i>Telecommunications</i>	200
	<i>Travel inland</i>	21,451
	<i>Maintenance - Vehicles</i>	3,600
	Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,	
	kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,	
	Kanginima sub county; Kanginima P/school, Nalidi P/school	
	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,	
	Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,	
	Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school	
	Pallisa sub county; Kagoli P/school, Kaboloi P/school,	
	Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,	
	Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S	
	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school	
	Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S	
	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S	

Vote: 548 Pallisa District

Workplan Details

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

6. Education

	<p>Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwaror 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>	
No. of secondary schools inspected in quarter	<p>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</p> <p>Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)</p>	
No. of tertiary institutions inspected in quarter	<p>3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)</p>	
Non Standard Outputs:	Not applicable	<p>Wage Rec't: 0 Non Wage Rec't: 28,251 Domestic Dev't 0 Donor Dev't 0 Total 28,251</p>
Output: Sports Development services		
Non Standard Outputs:	<p>Sports equipments procured and support to participating teams.</p> <p>Workshops and Seminars Uniforms, Beddings and Protective Gear</p>	<p>1,000 4,000 Wage Rec't: 0 Non Wage Rec't: 5,000 Domestic Dev't 0 Donor Dev't 0</p>

Vote: 548

 Pallisa District

Workplan Details

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

6. Education

Total **5,000**

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	10,654,298
		<i>Non Wage Rec't:</i>	3,294,553
		<i>Domestic Dev't</i>	453,119
		<i>Donor Dev't</i>	0
		Total	14,401,969

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 Staff salaries paid at the District Headquarters.	<i>General Staff Salaries</i>	75,385
		<i>Books, Periodicals & Newspapers</i>	720
	192 road gangs working on 347.2km of roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty	<i>Welfare and Entertainment</i>	1,480
	Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
	Kibale - Kamuge 9km in Kibale and Kamuge subcounties	<i>Bank Charges and other Bank related costs</i>	1,200
	Kakoro - Kachumbala. 2.8km in Kakoro subcounties	<i>Electricity</i>	800
	Kakoro - Kidongole 5.4 in Kakoro subcounties	<i>Water</i>	500
	Agule - Kameke - Ladoto 20.5 in Agule -Kameke- Opwateta subcounties	<i>Uniforms, Beddings and Protective Gear</i>	20,000
	Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties	<i>Travel inland</i>	24,150
	Kibale - Akisi	<i>Maintenance - Civil</i>	190,000
	Replacement and intallation of culvert line when broken.		
	Office operations planned.		
		<i>Wage Rec't:</i>	75,385
		<i>Non Wage Rec't:</i>	245,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	321,235

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	200 (Road gangs deployed in 18 Subcounties in the District)	<i>Travel inland</i>	4,464
No. of Road user committees trained	0 (Supervision and Inspection of District Roads)		
Non Standard Outputs:	Not applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,464
		<i>Donor Dev't</i>	0
		Total	4,464

Vote: 548 Pallisa District

Workplan Details

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

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	347 (192 road gangs working on 347.2km of roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in 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)	<i>Conditional transfers for feeder roads maintenance workshops</i>	226,120
Length in Km of District roads periodically maintained	32 (Pallisa-Olok-Apapa 13.1km Kanyum mkt- Odipanya 7.5km Nasuleta-Radio U 6.7km Chelekura-Odusai 5km)		
No. of bridges maintained	0 (Not applicable)		
Non Standard Outputs:	Not applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	226,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	226,120

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0	<i>Conditional transfers for Road Maintenance</i>	82,100
Length in Km of District roads maintained.	25 (Drainage,grading, gravel fill in pot holes,cuvating and swamp raising carried outon: Pallisa- Olok Apapa 13.1km Kanyum market-kabelai 7.5km Kamsini-Ngalwe-4km)		
No. of Bridges Repaired	0		
Non Standard Outputs:	Not applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	82,100
		<i>Donor Dev't</i>	0
		<i>Total</i>	82,100

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry	<i>Maintenance – Machinery, Equipment & Furniture</i>	113,546
		<i>Wage Rec't:</i>	0

Vote: 548 Pallisa District

Workplan Details

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	113,546
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	113,546

Vote: 548 Pallisa District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid at the District Headquarters Water office operations conducted at the District Water offices	<i>General Staff Salaries</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Electricity</i> <i>Water</i> <i>Travel inland</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i>	51,053 3,600 2,000 1,200 1,200 600 200 18,606 3,500 10,800
			<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
			<i>Total</i> 92,759

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination committee meetings held at District Head quarters.)	<i>Workshops and Seminars</i> <i>Travel inland</i>	50,160 15,844
No. of sources tested for water quality	0 (Not applicable)		
No. of water points tested for quality	40 (District-wide)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Water office and Admin notices displayed at the District Headquarters)		

Vote: 548 Pallisa District

Workplan Details

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

No. of supervision visits during and after construction	<p>114 (Supervision visits at Project sites Conducted to 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)</p>
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Non Standard Outputs:	<p>Sub county water & sanitation coordination committee meetings conducted.</p> <p>Advocay meeting at District on wash conducted at the District Headquarters</p> <p>Monitoring of wash activities District wide conducted.</p> <p>Reformation and training water user committees conducted.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,004

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water		<i>Donor Dev't</i>	30,000
		Total	66,004
Output: Support for O&M of district water and sanitation			
No. of water points rehabilitated	12 (Boreholes rehabilitated in; Maizimasa BH in Kakoro sub county, Kadokolene in Kanginima Kachoge in Puti-puti Katubai in Kabwangasi Nangodi A in Kasodo Agule Bh Olok Bumusura 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)	<i>Travel inland</i> <i>Maintenance - Civil</i>	1,988 39,505
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)		
% of rural water point sources functional (Shallow Wells)	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))		
No. of public sanitation sites rehabilitated	0 (NA)		
Non Standard Outputs:	Not applicable		
		<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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Drama shows organised and carried out at community level.)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	24,946 2,000 28,738

Vote: 548 Pallisa District

Workplan Details

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

7b. Water

No. Of Water User
Committee members
trained

116 (Water user committees members identified and trained; 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)

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
7b. Water	
No. of water user committees formed.	<p>30 (Water user committees identified and formed; AMUSALA, KATUKEI parish APOPONG SUB COUNTY KOMOLO, APOPONG SUB COUNTY OPETA and GOGONYO VILLAGE 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)</p>
No. of water and Sanitation promotional events undertaken	<p>38 (Radio talk shows for promoting water, sanitation and good hygiene practices Conducted Communities Sensitised to fulfil critical requirements. Establishment and Training Water User Committees conducted . Post-construction support to WUCs conducted)</p>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<p>0 (NA)</p>
Non Standard Outputs:	<p>Not applicable</p>
	<p style="text-align: right;"> <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 55,683 <i>Donor Dev't</i> 0 <i>Total</i> 55,683 </p>

Output: Promotion of Sanitation and Hygiene

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
7b. Water			
Non Standard Outputs:	Baseline survey for sanitaiton (Part of software steps) conducted at Project sites.	Travel inland	1,885
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,885
		Donor Dev't	0
		Total	1,885

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (RGCs Constructed at ; Kanginima TC in Kanginima sub county and Kasodo TC in Kasodo sub county)	Other Fixed Assets (Depreciation)	18,305
Non Standard Outputs:	Not applicable		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,305
		Donor Dev't	0
		Total	18,305

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (Borehole drilling in the following villages; AMUSALA,,Kareu and Bukenye APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and Kiburara in GOGONYO SUB COUNTY MORU 'B' in KALAPATA , BUKAWORYA '2' and Kamuge station KAMUGE SUB COUNTY KASANVU (MOSQUE) KASODO in Kasodo Sub county BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY Kabusule in Sidanyi PETETE SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY Bumesura in Mpongi Putiputi SC Ongilai in Kameke SC boliso Obungai in Olok sub county)	Other Fixed Assets (Depreciation)	349,676
No. of deep boreholes rehabilitated	0 (NA)		

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
Non Standard Outputs:	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.	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 349,676
		Donor Dev't 0
		Total 349,676

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	Other Fixed Assets (Depreciation)	350,577
No. of deep boreholes drilled (hand pump, motorised)	15 (ODUSAI, Osiepa in AGULE Subcounty		
	Okwi in AKISIM Subcounty		
	Aujabule in CHELEKURA Subcounty		
	Kokalen in KAKORO Subcounty		
	KWARI KWARI in KAMEKE Subcounty		
	Kabwala in PETETE Subcounty		
	Kamuge High in Putiputi sub county		
	Mugasiya and Amoni in Gogonyo sub county		
	Obokora, Katuyai and Kaburukou in Butebo sub county)		
Non Standard Outputs:	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		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 350,577
			Donor Dev't 0
			Total 350,577

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	126,438
		<i>Non Wage Rec't:</i>	585,516
		<i>Domestic Dev't</i>	981,893
		<i>Donor Dev't</i>	30,000
		Total	1,723,847

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid at the District Headquarters. Office operations conducted at the District Head quarters,selection of tree beneficiaries undertaken,tree seedlings certified	<i>General Staff Salaries</i>	88,769
		<i>Travel inland</i>	8,197
		<i>Wage Rec't:</i>	88,769
		<i>Non Wage Rec't:</i>	8,197
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	96,966

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	105 (community mobilised for tree planting (50men and 55 women))	<i>Agricultural Supplies</i>	17,000
Area (Ha) of trees established (planted and surviving)	0 (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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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).)	<i>Travel inland</i>	2,500
Non Standard Outputs:	N/A		

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
8. Natural Resources			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	(N/A)	<i>Workshops and Seminars</i>	1,407
Non Standard Outputs:	Knowlegde on environment and natural resources Promotion Conducted in sub counties of Apopong,olok,gogonyo.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,407
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,407
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	0 (N/A)	<i>Workshops and Seminars</i>	3,431
Area (Ha) of Wetlands demarcated and restored	1 (community boundary demarcations in Gogonyo,opwateta)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,431
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,431
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	50 (STPCs ,EFPPs and other stakeholders Trained on wetland laws in sub counties of Cherekula,Kanginima,Olok)	<i>Workshops and Seminars</i>	2,392
Non Standard Outputs:	Conduct official travels to kampala, procurement of tonner and various stationary,procurement of antivurus ,air time for modem		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,392
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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.)	<i>Workshops and Seminars</i>	15,000

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	19 (Compliance Monitoring conducted for Development Infrastructure projects in 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>Travel inland</i>	11,548
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,548
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,548
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
Non Standard Outputs:	Office operations conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,500

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	88,769
	<i>Non Wage Rec't:</i>	63,975
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	152,744

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	25 CDWs and 2 support staff paid salaries at the District Headquarters	<i>General Staff Salaries</i>	208,202
		<i>Workshops and Seminars</i>	2,000
	4 DAC Quarterly meetings conducted at the District Headquarters	<i>Computer supplies and Information Technology (IT)</i>	500
	1 District HIV/AIDS partnership forum conducted at the District Headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	400
	1 World AIDS day commemorated at the District Headquarters	<i>Consultancy Services- Short term</i>	100,000
		<i>Travel inland</i>	30,388
	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>	208,202
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	111,288
		<i>Donor Dev't</i>	0
		Total	341,489

Output: Probation and Welfare Support

Non Standard Outputs:	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.	<i>Workshops and Seminars</i>	35,000
		<i>Small Office Equipment</i>	1,116
		<i>Travel inland</i>	9,827
	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)		
	1 office table and 2 chairs procured		

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<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			
Non Standard Outputs:	2 District Council for Disability Review Meetings conducted at the District Headquarters	<i>Workshops and Seminars</i> <i>Small Office Equipment</i> <i>Travel inland</i>	2,232 300 1,006
	1 International day of PWDs celebrated at a selected venue		
	Various office consumables and small equipments procured (toner and printer paper)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,538
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,538
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	25 (21 CDWs facilitated to conduct CBR outreaches	<i>Workshops and Seminars</i> <i>Small Office Equipment</i>	4,286 400
	1 Annual review meeting conducted at the District Headquarters	<i>Consultancy Services- Short term</i> <i>Travel inland</i>	11,212 10,285
	19 Sub-Counties supervised and mentored)		
Non Standard Outputs:	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>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	1140 (1140 FAL learners tested in FAL Centres.)	<i>Small Office Equipment</i> <i>Consultancy Services- Short term</i>	300 6,810

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	57 FAL Instructors motivated / paid honoraria	3,070
	<i>Workshops and Seminars</i>	
	<i>Travel inland</i>	9,212
	1 FAL Annual Review meeting conducted	
	20 bicycles procured for FAL instructors	
	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: 0</i>
		<i>Non Wage Rec't: 19,392</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 19,392</i>
Output: Gender Mainstreaming		
Non Standard Outputs:	19 Lower Local Governments and 12 district departments audited and mentored on gender mainstreaming	1,000
	<i>Travel inland</i>	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 1,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 1,000</i>
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	39 (30 Livelihood Support and 9 Skills Development Youth projects funded at the District Headquarters.)	6,176
	<i>Workshops and Seminars</i>	
	<i>Telecommunications</i>	570
	<i>Consultancy Services- Short term</i>	340,545
	<i>Travel inland</i>	6,472

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

- Non Standard Outputs:
- 1 Sensitization and training meeting for LLG stakeholders
 - 4800 copies of YLP forms photocopied and Distributed.
 - 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>Non Wage Rec't:</i>	353,762
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	353,762

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Quarterly Youth Council Executive Meetings conducted at the District Headquarters)	<i>Consultancy Services- Short term</i>	3,210
		<i>Travel inland</i>	1,628
		<i>Workshops and Seminars</i>	1,997
		<i>Welfare and Entertainment</i>	240

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs:	<p>19 Foot Balls procured for youth sports</p> <p>19 Net Balls procured for youth sports</p> <p>2 cups / trophies procured for youth sports</p> <p>20 officials facilitated to manage youth sports activities</p> <p>District Sports Team facilitated to undertake coordinatio of youth sports</p> <p>20 cartons of water procured</p> <p>First aid services provided</p> <p>1 International Youth Day Celebrations conducted</p> <p>1 Youth Exchange visit facilitated</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,075
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,075

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (16 PWD projects generated and funded at the District Headquarters)	<i>Workshops and Seminars</i>	2,400
Non Standard Outputs:	2 District Special Grant for PWDs Vetting Committee meetings conducted	<i>Consultancy Services- Short term</i>	32,528
	16 groups of PWDs field appraised	<i>Travel inland</i>	2,000
	16 PWDs projects monitored		
	1 training of stakeholders on implementationb of projects conducted		
	1 office motorcycle maintained		

<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
<i>Total</i>	36,928

Output: Culture mainstreaming

Non Standard Outputs:	1 Consultative meeting with traditional medicine men and herbalists conducted at the District Headquarters	<i>Workshops and Seminars</i>	1,014
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,014
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,014

Output: Labour dispute settlement

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	20 Inspection visits conducted District Wide	<i>Workshops and Seminars</i> 2,500
		<i>Travel inland</i> 500
	120 labour disputes settled District Wide	
	1 Labour review meeting conducted	
	1 labour day celebrations conducted	
	1 sensitization meeting conducted	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 3,000
Output: Representation on Women's Councils		
No. of women councils supported	4 (4 Women executive council meetings conducted at District Headquarters.)	<i>Workshops and Seminars</i> 3,207
		<i>Small Office Equipment</i> 287
Non Standard Outputs:	29 turkeys procured for 10 women groups	<i>Consultancy Services- Short term</i> 3,940
		<i>Travel inland</i> 4,642
	1 Exchange visit conducted	
	1 International Women's day celebration	
	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>Non Wage Rec't:</i> 12,075
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 12,075

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	208,202
		<i>Non Wage Rec't:</i>	488,083
		<i>Domestic Dev't</i>	111,288
		<i>Donor Dev't</i>	43,827
		Total	851,400

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	7 staff salaries paid at the District Headquarters	<i>General Staff Salaries</i>	51,238
		<i>Consultancy Services- Short term</i>	2,000
		<i>Wage Rec't:</i>	51,238
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,238

Output: District Planning

No of Minutes of TPC meetings	12 (12 Technical planning committee meetings Organised at the District Headquarters)	<i>Computer supplies and Information Technology (IT)</i>	500
No of qualified staff in the Unit	4 (Vacant post declared at the District Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings organised and Conducted at the District council chambers)	<i>Information and communications technology (ICT)</i>	7,000
Non Standard Outputs:	LAN Maintained at the District planning Office at 7,000,000	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,000

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract compiled at the District Headquarters at shs 1,500,000	<i>Books, Periodicals & Newspapers</i>	1,500
	Official travels conducted to Uganda Bureau of statistics at and population Secretariat - Kampala 900,000	<i>Printing, Stationery, Photocopying and Binding</i>	600
	Office stationery procured at the District Headquarters at 700,000	<i>Travel inland</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Demographic data collection

	<i>Workshops and Seminars</i>	1,919
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Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
10. Planning		
Non Standard Outputs:	Travel to the population Secretariat Conducted - kampala Population issues Intergrated into the Sub-counties Development Plans. Office stationery and Tonor Procured at the District Headquarters and at 1,081,000	Printing, Stationery, Photocopying and Binding 1,081 Travel inland 1,000
		Wage Rec't: 0 Non Wage Rec't: 4,000 Domestic Dev't 0 Donor Dev't 0 Total 4,000
Output: Development Planning		
Non Standard Outputs:	Retention for Doctor's House constructed at Pallisa General Hospita in pallisa TC,Hospital Ward,Hospital quarters 7 Borehole constructed at Primary Schools A solar unit installed at Kaboloi General Ward in pallisa S/C 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	Small Office Equipment 9,871 Bank Charges and other Bank related costs 1,000 Consultancy Services- Short term 154,850 Travel inland 18,743 Maintenance – Other 10,000
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 194,464 Donor Dev't 0 Total 194,464
Output: Operational Planning		
Non Standard Outputs:	DMC organised at District Headquarters, Focal Office for SDS facilitated, Quarterly SDS reports prepared and submitted to Kampala Head Office.	Workshops and Seminars 490 Bank Charges and other Bank related costs 360 Travel inland 818
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 1,668 Total 1,668
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	4 Quarterly Technical PAF Monitoring visits conducted Districtwide 4 Political PAF monitoring planned for elected leaders conducted District wide	Travel inland 63,166

Vote: 548 Pallisa District

Workplan Details

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

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,166
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	63,166

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Finance Office block renovated at the District headquarters	<i>Non Residential buildings (Depreciation)</i>	50,364									
	Kasodo sub county Administration Block renovated											
		<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>50,364</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td><i>Total</i></td> <td>50,364</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	50,364	<i>Donor Dev't</i>	0	<i>Total</i>	50,364
<i>Wage Rec't:</i>	0											
<i>Non Wage Rec't:</i>	0											
<i>Domestic Dev't</i>	50,364											
<i>Donor Dev't</i>	0											
<i>Total</i>	50,364											

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	51,238
		<i>Non Wage Rec't:</i>	81,166
		<i>Domestic Dev't</i>	244,828
		<i>Donor Dev't</i>	1,668
		Total	378,900

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15-06-2016 (Pallisa District coucil and DPAC at Pallisa.)	<i>General Staff Salaries</i>	40,245
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 .)	<i>Staff Training</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	300
		<i>Travel inland</i>	22,100
		<i>Maintenance - Vehicles</i>	1,600
Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted		
		<i>Wage Rec't:</i>	40,245
		<i>Non Wage Rec't:</i>	27,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	67,245

Vote: 548 Pallisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 40,245
	<i>Non Wage Rec't:</i> 27,000
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 67,245

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Agule		<i>LCIV: AGULE</i>		292,938.60
Sector: Works and Transport				34,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>34,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				34,000.00
LCII: Agule				
Pallisa -Agule Road		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	34,000.00
<i>Lower Local Services</i>				
Sector: Education				154,731.50
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,279.50</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				37,800.00
LCII: Odusai				
VAT arrears	Kacherebuya	PRDP	231001 Non Residential buildings (Depreciation)	37,800.00
Output: Provision of furniture to primary schools				4,320.00
LCII: Odusai				
Odusai Primary School 36 desks	Odusai	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,159.50
LCII: Agule				
Agule PS	Agule	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,549.73
Nyaguo PS	Nyakoi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,494.48
LCII: Morukokume				
Pasia PS	Pasia	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,921.71
LCII: Odusai				
St.John Kacherebuya PS	Kacherebuya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,566.57
Odusai PS	Odusai	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,610.59
LCII: Okunguro				
Okunguro PS	Okunguro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,016.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,452.00

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,452.00
LCII: Agule				
AGULE HIGH SCHOOL	Agule	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	64,452.00
<i>Lower Local Services</i>				
Sector: Health				35,228.22
LG Function: Primary Healthcare				35,228.22
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				4,720.00
LCII: Agule				
Agule HCIII OPD renovated	Agule	Conditional Grant to PHC - development	312104 Other	4,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,202.02
LCII: Morukokume				
Agule Community HC	Morukokume	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	12,202.02
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106.20
LCII: Agule				
Agule HCIII	Morukokume	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,106.20
Output: Standard Pit Latrine Construction (LLS.)				14,200.00
LCII: Agule				
Agule HCIII -4 stance Latrine	Agule	Conditional Grant to PHC - development	242003 Other	14,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				68,978.88
LG Function: Rural Water Supply and Sanitation				68,978.88
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				1,988.88
LCII: Morukokume				
Borehole Drilling at Kachaboi	Kachaboi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	994.44
LCII: Odusai				
Borehole Drilling at Kadodio	Kadodio	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	994.44
Output: PRDP-Borehole drilling and rehabilitation				66,990.00
LCII: Morukokume				
Borehole drilling at Osiepai- Pasia	Osiepai	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
LCII: Odusai				
Borehole drilling at Odusai	Odusai	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
LCII: Okunguro				
Borehole drilling at Okunguro PS	Okunguro	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
<i>Capital Purchases</i>				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: AKISIM		<i>LCIV: AGULE</i>		111,090.34
Sector: Works and Transport				29,120.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,120.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				29,120.00
LCII: Akisim				
Kaboloi-Akisim-Okisiran-Idomet road		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	29,120.00
<i>Lower Local Services</i>				
Sector: Education				35,321.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,321.46</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				4,320.00
LCII: Akisim				
Omalutan Primary School 36 desks	Apetete	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,001.46
LCII: Akisim				
Akisim II PS	Akisim	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,592.53
Omalutan PS	Omalutan	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,122.35
LCII: Okisiran				
Okisiran PS	Okisiran	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,271.23
LCII: Opadoi				
Opadoi PS	Opadoi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,015.35
<i>Lower Local Services</i>				
Sector: Water and Environment				46,648.88
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>46,648.88</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,318.88
LCII: Akisim				
Borehole drilling Omalutan PS	Omalutan PS	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	994.44
LCII: Kobiin				
Borehole drilling at Kobiin	Kamorotot	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	994.44
LCII: Opadoi				
Borehole drilling at Ometai	Ometai	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Borehole drilling and rehabilitation				22,330.00
LCII: Opadoi				
Borehole drilling at Okwi	Okwi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
<i>Capital Purchases</i>				
LCIII: Apopong		<i>LCIV: AGULE</i>		355,129.12
Sector: Works and Transport				28,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				28,000.00
LCII: Apopong				
Pallisa-Gogonyo road		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	28,000.00
<i>Lower Local Services</i>				
Sector: Education				224,998.75
<i>LG Function: Pre-Primary and Primary Education</i>				<i>136,684.75</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				52,198.00
LCII: Obwanai				
St. John Kadumire p/s 2 class room	Kadumire	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	52,198.00
Output: Latrine construction and rehabilitation				18,000.00
LCII: Apopong				
Apopong Primary school five stance pitlatrine	Apopong	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,000.00
Output: Provision of furniture to primary schools				4,320.00
LCII: Obwanai				
St John kadumire Primary School 36 desks	K adumire	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,166.75
LCII: Adal				
Adal PS	Adal	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,839.45
LCII: Apopong				
Angolol PS	Angolol	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,140.41
Apopong PS	Apopong	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,971.34
LCII: Kapala				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kapala PS	Kapala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,500.10
LCII: Katukei				
Katukei PS	Katukei	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,308.42
LCII: Kaukura				
Kaukura PS	Kaukura	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,386.27
LCII: Obwanai				
St.John Kadumire PS	Kadumire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,101.33
Obwanai PS	Obwanai	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,919.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				88,314.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				88,314.00
LCII: Apopong				
APOPONG SS	Okorotok	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	88,314.00
<i>Lower Local Services</i>				
Sector: Health				10,827.97
LG Function: Primary Healthcare				10,827.97
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				4,720.00
LCII: Apopong				
Apopong HCIII OPD renovated	Okorotok	Conditional Grant to PHC - development	312104 Other	4,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,107.97
LCII: Apopong				
Apopong HCIII	Okorotok	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,106.20
LCII: Kaukura				
Kaukura HCII	Kaukura	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,001.77
<i>Lower Local Services</i>				
Sector: Water and Environment				91,302.40
LG Function: Rural Water Supply and Sanitation				91,302.40
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				91,302.40
LCII: Adal				
Borehole drilling at Kareu	Kareu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Apopong				
Borehole drilling at Komolo	Komolo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
LCII: Kapala				
Borehole drilling at Ateki (Osiepai)	Ateki	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	991.20
Borehole drilling at Owujai (Kadumire)	Owujai	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	991.20
Borehole drilling at Bukenye	Kapala	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
LCII: Katukei				
Borehole drilling at AMUSALA	Amusala	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
<i>Capital Purchases</i>				
LCIII: Chelekura		<i>LCIV: AGULE</i>		106,586.58
Sector: Education				59,937.69
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,937.69</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Adodoi				
Adodoi Primary school five stance pitlatrine	Adodoi	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,000.00
Output: PRDP-Latrine construction and rehabilitation				18,000.00
LCII: Adodoi				
Five stances constructed at Adodoi PS	Adodoi	PRDP	312104 Other	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,937.69
LCII: Adodoi				
Adodoi PS	Adodoi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,411.01
LCII: Akwamoru				
Akwamor PS	Akwamor	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,494.48
LCII: Chelekura				
Chelekura PS	Chelekura	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,032.20
<i>Lower Local Services</i>				
Sector: Water and Environment				46,648.88
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>46,648.88</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				994.44
LCII: Akwamoru				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole drilling at Alelesi	Alelesi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	994.44
Output: PRDP-Borehole drilling and rehabilitation				45,654.44
LCII: Akwamoru				
Borehole drilling at Aujabule	Aujabule	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
LCII: Chelekura				
Borehole drilling at Agule-Cherekura	Cherekura	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
LCII: Kalemén				
borehole drilling at Kalemén A	Kalemén A	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	994.44
<i>Capital Purchases</i>				
LCIII: Gogonyo		<i>LCIV: AGULE</i>		224,285.44
Sector: Education				122,151.82
LG Function: Pre-Primary and Primary Education				54,378.82
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,378.82
LCII: Ajepet				
Ajepet PS	Ajepet	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,669.17
LCII: Gogonyo				
Gogonyo PS	Chele	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,488.87
Opetá PS	Opeat	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,913.82
Agurur PS	Agurur	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,755.98
Obutet PS	Obutet	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,763.87
LCII: Kachango				
Kachango PS	Kachango	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,252.11
Akuoro P/S	Akuoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,535.01
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,773.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,773.00
LCII: Ajepet				
GOGONYO SS	CHELE	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	67,773.00
<i>Lower Local Services</i>				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				10,827.97
LG Function: Primary Healthcare				10,827.97
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				4,720.00
LCII: Ajepet				
Gogonyo HCIII OPD renovated	Chele	Conditional Grant to PHC - development	312104 Other	4,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,107.97
LCII: Ajepet				
Gogonyo HCIII	Ajepet	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,106.20
LCII: Gogonyo				
Obutet HCII	Obutet	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,001.77
<i>Lower Local Services</i>				
Sector: Water and Environment				91,305.64
LG Function: Rural Water Supply and Sanitation				91,305.64
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,651.20
LCII: Gogonyo				
Borehole drilling at Opeta	Opeta	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
Borehole Drilling at Kiburara	Gogonyo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
Borehole drilling at Obutet-Komolo	Obutet-Komolo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	991.20
Output: PRDP-Borehole drilling and rehabilitation				45,654.44
LCII: Gogonyo				
Borehole drilling at Amoni B	Amoni	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
Borehole drilling at Mugasiya	Mugasiya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
Retention borehole drilling at Amoni	Amoni	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	994.44
<i>Capital Purchases</i>				
LCIII: Kameke		LCIV: AGULE		196,605.60
Sector: Works and Transport				68,000.00
LG Function: District, Urban and Community Access Roads				68,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				68,000.00
LCII: Kameke				
Agule-Kameke-Ladoto road		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	28,000.00
LCII: Not Specified				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Omotoi-Oboliso road		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	20,000.00
Omuroka-Oboliso		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	20,000.00
<i>Lower Local Services</i>				
Sector: Education				95,460.52
LG Function: Pre-Primary and Primary Education				40,356.52
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				4,320.00
LCII: Kameke				
Kameke Primary School 36 desks	Kameke	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,036.52
LCII: Kameke				
Kameke PS	Kameke	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,307.35
LCII: Nyakoi				
Nyakoi PS	Nyakoi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,102.16
LCII: Oboliso				
Oboliso Rock View PS	Oboliso	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,002.91
LCII: Omuroka				
Omuroka PS	Omuroka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,624.09
<i>Lower Local Services</i>				
LG Function: Secondary Education				55,104.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				55,104.00
LCII: Kameke				
KAMEKE SS	KAMEKE	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	55,104.00
<i>Lower Local Services</i>				
Sector: Health				8,826.20
LG Function: Primary Healthcare				8,826.20
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				4,720.00
LCII: Kameke				
Kameke HCIII OPD renovated		Conditional Grant to PHC - development	312104 Other	4,720.00

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106.20
LCII: Kameke				
Kameke HCIII	Kameke	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,106.20
<i>Lower Local Services</i>				
Sector: Water and Environment				24,318.88
LG Function: Rural Water Supply and Sanitation				24,318.88
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				994.44
LCII: Oboliso				
Borehole drilling at Oboliso-Akadot	Oboliso-Akadot	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	994.44
Output: PRDP-Borehole drilling and rehabilitation				23,324.44
LCII: Kameke				
Borehole drilling at Kwari kwari	Ogalai	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
LCII: Nyakoi				
Borehole retention at Ogalai	Ogalai	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	994.44
<i>Capital Purchases</i>				
LCIII: Butebo		LCIV: BUTEBO		427,636.19
Sector: Works and Transport				52,000.00
LG Function: District, Urban and Community Access Roads				52,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				25,000.00
LCII: Butebo				
Oladot-Butebo road		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	25,000.00
Output: PRDP-District and Community Access Road Maintenance				27,000.00
LCII: Kabelai				
Knyumu markrt- Kabelai		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	27,000.00
<i>Lower Local Services</i>				
Sector: Education				188,272.78
LG Function: Pre-Primary and Primary Education				141,532.78
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				52,198.00
LCII: Kanyum				
Kanyum p/s 2 class room	Kanyum	PRDP	231001 Non Residential buildings (Depreciation)	52,198.00
Output: PRDP-Latrine construction and rehabilitation				18,000.00
LCII: Kanyum				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Five stances constructed at Kanyum PS	Kanyum	PRDP	312104 Other	18,000.00
Output: Provision of furniture to primary schools				4,320.00
LCII: Kanyum				
Kanyum Primary School 36 desks	Kanyum	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,014.78
LCII: Butebo				
Kalalaka PS	Kalalaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,434.69
Butebo PS	Butebo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,061.49
Akisim I PS	Akisim	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,972.40
Matakokore PS	Matakokore	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,311.91
Odipannya PS	Odipannya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,634.26
LCII: Kabelai				
Kabelai PS	Kabelai	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,186.70
LCII: Kanyum				
Kanyum PS	Kanyum	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,040.09
LCII: Kasyebai				
Kasyebai PS	Kasyebai	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,089.72
Kasyebai II PS	Kasyebai	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,283.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				46,740.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				46,740.00
LCII: Butebo				
BUTEBO SS	BUTEBO	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	46,740.00
<i>Lower Local Services</i>				
Sector: Health				118,471.72
LG Function: Primary Healthcare				118,471.72

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				94,400.00
LCII: Butebo				
Butebo HCIV staff house	Butebo	PRDP	231002 Residential buildings (Depreciation)	94,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,071.72
LCII: Butebo				
Butebo HSD	Butebo	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	22,069.95
LCII: Kanyum				
Kanyum HCII	Kanyum	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,001.77
<i>Lower Local Services</i>				
Sector: Water and Environment				68,891.69
LG Function: Rural Water Supply and Sanitation				68,891.69
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				68,891.69
LCII: Butebo				
Borehole drilling at Kotuyai	Kotuyai	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
Retention borehole at Kituba Atapar	Butebo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	950.84
LCII: Kabelai				
Borehole drilling at Koburukou	Koburukou	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
LCII: Kasyebai				
borehole drilling at Moru Pedele	Moru	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	950.84
Borehole drilling at Obokora Kwap	Obokora	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
<i>Capital Purchases</i>				
LCIII: Kabwangasi		LCIV: BUTEBO		511,165.08
Sector: Works and Transport				20,000.00
LG Function: District, Urban and Community Access Roads				20,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				20,000.00
LCII: Nasenyi				
Kabwangasi-Nasenyi road		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	20,000.00
<i>Lower Local Services</i>				
Sector: Education				472,738.16
LG Function: Pre-Primary and Primary Education				135,773.44
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,000.00
LCII: Puti				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Putti PS 2 new classrooms	Puti	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,000.00
Output: Provision of furniture to primary schools				4,320.00
LCII: Maizimasa				
Kakoro SDA Primary School 36 desks	Maizimasa	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				76,453.44
LCII: Kabwangasi				
Mukanga PS	Mukanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,751.43
Kabwangasi Demo PS	Kabwangasi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,354.71
Kabwangasi PS	Kabwangasi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,541.84
LCII: Kachuru				
Kachuru PS	Kachuru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,961.17
LCII: Maizimasa				
Kakoro SDA PS	Maizimasa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,537.28
Kawojan PS	Kawojan	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,884.53
Maizimasa PS	Maizimasa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,629.71
LCII: Nasenyi				
Nasenyi PS	Nasenyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,811.28
LCII: Puti				
Putti PS	Putti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,981.51
<i>Lower Local Services</i>				
LG Function: Secondary Education				177,519.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				177,519.00
LCII: Kabwangasi				
Kabwangasi SS	Kabwangasi	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	108,993.00
LCII: Maizimasa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakoro SDA SS	Maizimasa	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	34,263.00
KAKORO SDS SS	MAIZIMASA	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	34,263.00
<i>Lower Local Services</i>				
LG Function: Skills Development				159,445.72
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				159,445.72
LCII: Kabwangasi				
KABWANGASI PTC	College cell	Conditional Grant to Primary Teacher College	263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	159,445.72
<i>Lower Local Services</i>				
Sector: Health				17,476.08
LG Function: Primary Healthcare				17,476.08
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				4,720.00
LCII: Kabwangasi				
Kabwangasi HCIII OPD renovated	Kabwangasi	Conditional Grant to PHC - development	312104 Other	4,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,646.33
LCII: Maizimasa				
Kakoro SDA HC	Maizimasa	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	4,646.33
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,109.74
LCII: Kabwangasi				
Kabwangasi HCIII	Kabwangasi	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,106.20
LCII: Kachuru				
Kachuru HCII	Kachuru	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,001.77
LCII: Puti				
Putti HCII	Puti	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,001.77
<i>Lower Local Services</i>				
Sector: Water and Environment				950.84
LG Function: Rural Water Supply and Sanitation				950.84
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				950.84
LCII: Maizimasa				
Retention borehole at Okaworia	Okaworia	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	950.84
<i>Capital Purchases</i>				
LCIII: Kakoro		LCIV: BUTEBO		319,350.12
Sector: Education				287,243.07

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				39,683.07
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,683.07
LCII: Kadokolene				
Kadokolene PS	Kadokolene	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,398.72
LCII: Kakoro				
Kakoro T/ship PS	Kakoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,040.09
Kakoro PS	Kakoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,436.96
LCII: Kasaja				
Kalecheru PS	Kalecheru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,777.38
LCII: Tekwana				
Katekwana PS	Katekwana	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,029.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				247,560.00
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				247,560.00
LCII: Kakoro				
EASTERN VISION COLLEGE	KAKORO	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	180,132.00
KAKORO HIGH SCHOOL	KAKORO	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	67,428.00
<i>Lower Local Services</i>				
Sector: Health				8,826.20
LG Function: Primary Healthcare				8,826.20
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				4,720.00
LCII: Kakoro				
Kakoro HCIII OPD renovated	Kakoro	Conditional Grant to PHC - development	312104 Other	4,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106.20
LCII: Kakoro				
Kakoro HCIII	Kakoro	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,106.20
<i>Lower Local Services</i>				
Sector: Water and Environment				23,280.84
LG Function: Rural Water Supply and Sanitation				23,280.84
<i>Capital Purchases</i>				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Borehole drilling and rehabilitation				23,280.84
LCII: Kakoro				
Borehole drilling at Kokalen	Kokalen	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
Borehole drilling at Sogono	Sogono	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	950.84
<i>Capital Purchases</i>				
LCIII: Kanginima		<i>LCIV: BUTEBO</i>		147,589.78
Sector: Education				77,609.69
LG Function: Pre-Primary and Primary Education				17,402.69
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,402.69
LCII: Kanginima				
Kanginima PS	Kanginima	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,836.11
LCII: Nalidi				
Nalidi PS	Nalidi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,566.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				60,207.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				60,207.00
LCII: Kanginima				
SPARTAN HIGH SCHOOL	KANGINIMA	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	60,207.00
<i>Lower Local Services</i>				
Sector: Health				59,876.96
LG Function: Primary Healthcare				59,876.96
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				59,876.96
LCII: Kanginima				
Kanginima Hospital	Kanginima	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	59,876.96
<i>Lower Local Services</i>				
Sector: Water and Environment				10,103.13
LG Function: Rural Water Supply and Sanitation				10,103.13
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,152.29
LCII: Kanginima				
Kanginima RGC	Kanginima	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,152.29
Output: Borehole drilling and rehabilitation				950.84
LCII: Kanginima				
Borehole drilling at Kadalaki	Kadalaki	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	950.84
<i>Capital Purchases</i>				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kibale		<i>LCIV: BUTEBO</i>		141,961.58
Sector: Education				132,184.53
<i>LG Function: Pre-Primary and Primary Education</i>				63,673.53
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Agurur				
Agurur II Primary school five stance pitlatrine	Agurur	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,673.53
LCII: Kibale				
Kibale PS	Kibale	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,312.97
Agurur II PS	Agurur	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,955.56
Omatakojo PS	Omatakojo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,966.79
Agurur Rock PS	Agurur	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,036.75
LCII: Omukulai				
Otamirio PS	Otamirio	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,801.06
LCII: Opogono				
Opogono PS	Opogono	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,600.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,511.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,511.00
LCII: Kibale				
KIBALE SS	KIBALE	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	68,511.00
<i>Lower Local Services</i>				
Sector: Health				8,826.20
LG Function: Primary Healthcare				8,826.20
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				4,720.00
LCII: Kibale				
Kibale HCIII OPD renovated	Kibale	Conditional Grant to PHC - development	312104 Other	4,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106.20
LCII: Kibale				
Kibale HCIII	Kibale	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,106.20
<i>Lower Local Services</i>				
Sector: Water and Environment				950.84
LG Function: Rural Water Supply and Sanitation				950.84
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				950.84
LCII: Agurur				
Retention for AIBOBON A	aibobon	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	950.84
<i>Capital Purchases</i>				
LCIII: Opwateta		LCIV: BUTEBO		61,754.73
Sector: Education				49,088.77
LG Function: Pre-Primary and Primary Education				49,088.77
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Kadesok				
Kadesok parents Primary school five stance pitlatrine	Kadesok	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,088.77
LCII: Kadesok				
Kadesok Parents PS	Kadesok	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,759.32
Kadesok PS	Kadesok	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,100.95
LCII: Kapuwai				
Kapuwai PS	Kapuwai	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,108.84
Abila Rock PS	Abila	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,621.84
LCII: Opwateta				
Opwateta PS	Opwateta	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,497.82
<i>Lower Local Services</i>				
Sector: Health				11,715.11
LG Function: Primary Healthcare				11,715.11
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,713.34
LCII: Kapuwai				

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
PACODET	Kapuwai	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	9,713.34
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,001.77
LCII: Kadesok				
Oladot HCII	Kadesok	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,001.77
<i>Lower Local Services</i>				
Sector: Water and Environment				950.84
LG Function: Rural Water Supply and Sanitation				950.84
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				950.84
LCII: Kapuwai				
Borehole drilling at Abila	Abila	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	950.84
<i>Capital Purchases</i>				
LCIII: Petete		LCIV: BUTEBO		548,284.53
Sector: Education				475,945.45
LG Function: Pre-Primary and Primary Education				54,372.45
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,372.45
LCII: kachabali				
Kachabali PS	Kachabali	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,882.47
LCII: Kachocha				
Kachocha PS	Kachocha	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,600.42
LCII: Kapunyasi				
Nasuleta PS	Nasuleta	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,871.02
LCII: Petete				
Kabuyai PS	Kabuyai	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,565.02
Petete PS	Petete	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,546.39
LCII: Sidanyi				
Sidanyi PS	Sidanyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,907.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				339,773.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				339,773.00
LCII: Kachocha				
RAINER MODERN SS	Kachocha	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	91,635.00

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Petete</i>				
St. Paul High School	PETETE	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	107,843.00
PETETE COLLEGE	PETETE	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	140,295.00
<i>Lower Local Services</i>				
LG Function: Skills Development				81,800.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				81,800.00
<i>LCII: Kachocha</i>				
NAGWERE TECHNICAL SCHOOL	Kachocha	Conditional Grant to Technical & Farm School	263357 Conditional Transfers for Non Wage Technical & Farm Schools	81,800.00
<i>Lower Local Services</i>				
Sector: Health				24,826.54
LG Function: Primary Healthcare				24,826.54
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				11,007.00
<i>LCII: kachabali</i>				
Completion of Nagwere HCIII Gen/ward	Nagwere	Conditional Grant to PHC - development	314202 Work in progress	11,007.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,713.34
<i>LCII: Petete</i>				
Galimagi	Petete	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	9,713.34
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106.20
<i>LCII: kachabali</i>				
Nagwere HCIII	Kachabali	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,106.20
<i>Lower Local Services</i>				
Sector: Water and Environment				47,512.53
LG Function: Rural Water Supply and Sanitation				47,512.53
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,231.69
<i>LCII: kachabali</i>				
Borehole drilling at Bukatikoko	Bukatikoko	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	950.84
Retention Borehole at Bukatikoko	Bukatikoko	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	950.84
<i>LCII: Sidanyi</i>				
Borehole drilling at Kabusule B	Kabusule B	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
Output: PRDP-Borehole drilling and rehabilitation				23,280.84
<i>LCII: Kapunyasi</i>				
Retention borehole drilling at Nabwali	Nabwali	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	950.84

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole drilling at Kabwalala	Kabwalala	Uganda Support to Municipal Infrastructure Development (USMID)	231007 Other Fixed Assets (Depreciation)	22,330.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		18,252.00
Sector: Education				18,252.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,252.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,252.00
LCII: Not Specified				
VAT arrears for 201415 projects		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,252.00
<i>Capital Purchases</i>				
LCIII: Kamuge		<i>LCIV: PALLISA</i>		272,913.85
Sector: Works and Transport				22,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				22,000.00
LCII: Kalapata				
Kamuge-Kalapata-Boliso road		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	22,000.00
<i>Lower Local Services</i>				
Sector: Education				165,577.30
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,803.30</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,803.30
LCII: Boliso II				
St.John Boliso II PS	Boliso	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,793.16
Boliso II PS	Boliso	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,124.63
LCII: Kalapata				
Kalapata PS	Kalapata	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,376.11
LCII: Kamuge				
Kamuge Station PS	Kamuge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,691.78
Kamuge PS	Kamuge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,899.25
Kamuge Olinga PS	Kamuge oling	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,918.37
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				114,774.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				114,774.00
LCII: Kamuge				
CRANE HIGH SCHOOL	KAMUGE	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	114,774.00
<i>Lower Local Services</i>				
Sector: Health				18,306.20
<i>LG Function: Primary Healthcare</i>				18,306.20
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106.20
LCII: Kamuge				
Kamuge HCIII	Kamuge	Conditional Grant to PAF monitoring	263104 Transfers to other govt. units	4,106.20
Output: Standard Pit Latrine Construction (LLS.)				14,200.00
LCII: Kamuge				
Kamuge HCIII 4 stance Latrine	Kamuge	Conditional Grant to PHC - development	242003 Other	14,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				67,030.36
<i>LG Function: Rural Water Supply and Sanitation</i>				67,030.36
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				66,039.16
LCII: Kalapata				
Borehole drilling at Moru B	Kalapata	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
LCII: Kamuge				
Borehole drilling at Bukaworya 2	Bukaworya 2	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
Kamuge Station 2	Kamuge station 2	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,379.16
Output: PRDP-Borehole drilling and rehabilitation				991.20
LCII: Boliso II				
Retention borehole drilling at Omesura A	Boliso	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	991.20
<i>Capital Purchases</i>				
LCIII: Kasodo		LCIV: PALLISA		233,462.65
Sector: Education				191,214.34
<i>LG Function: Pre-Primary and Primary Education</i>				28,673.34
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,673.34
LCII: Kasodo				
Nakibakiro PS	Nakibakiro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,077.27
Kasodo PS	Kasodo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,068.32
LCII: Nabitende				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nabitende PS	Nabitende	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,406.46
LCII: Najeniti				
Najeniti PS	Najeniti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,121.29
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,341.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				28,341.00
LCII: Kasodo				
KASODO SS	KASODO	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	28,341.00
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Nabitende				
KASODO TECHNICAL INSTITUTE	Kainja	Conditional Grant to Technical Institute	263361 Conditional Transfers for Non Wage Technical Institutes	134,200.00
<i>Lower Local Services</i>				
Sector: Health				8,783.62
LG Function: Primary Healthcare				8,783.62
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				4,677.42
LCII: Kasodo				
Kasodo HCIII OPD renovated	Kasodo	Conditional Grant to PHC - development	312104 Other	4,677.42
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106.20
LCII: Kasodo				
Kasodo HCIII	Kasodo	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,106.20
<i>Lower Local Services</i>				
Sector: Water and Environment				33,464.69
LG Function: Rural Water Supply and Sanitation				33,464.69
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,152.29
LCII: Kasodo				
Kasodo RGC	Kasodo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,152.29
Output: Borehole drilling and rehabilitation				23,321.20
LCII: Kasodo				
Borehole drilling at Kasodo	Kasodo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	991.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Najeniti				
Borehole drilling at Kasanvu Mosque	Kasanvu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
Output: PRDP-Borehole drilling and rehabilitation				991.20
LCII: Nabitende				
Retention borehole drilling at Nabitende	Nabitende	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	991.20
<i>Capital Purchases</i>				
LCIII: Olok		LCIV: PALLISA		140,183.66
Sector: Works and Transport				55,100.00
LG Function: District, Urban and Community Access Roads				55,100.00
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				55,100.00
LCII: Ngalwe				
Kamusini-Ngalwe		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	28,000.00
LCII: Olok				
Pallisa -oloki Apapa		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	27,100.00
<i>Lower Local Services</i>				
Sector: Education				36,439.48
LG Function: Pre-Primary and Primary Education				36,439.48
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,439.48
LCII: Apapa				
Osonga PS	Osonga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,753.70
Apapa PS	Apapa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,521.50
LCII: Ngalwe				
Ngalwe PS	Ngalwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,052.54
LCII: Odwarat				
Odwarat PS	Odwarat	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,219.33
LCII: Olok				
Olok PS	Olok	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,892.42
<i>Lower Local Services</i>				
Sector: Health				2,001.77
LG Function: Primary Healthcare				2,001.77
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,001.77

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Olok				
Olok HCII	Olok	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,001.77
<i>Lower Local Services</i>				
Sector: Water and Environment				46,642.40
LG Function: Rural Water Supply and Sanitation				46,642.40
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				44,660.00
LCII: Ngalwe				
Borehole drilling at Bugolya B	Kaukula	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
LCII: Olok				
Borehole drilling at Obungai	Obungai	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
Output: PRDP-Borehole drilling and rehabilitation				1,982.40
LCII: Apapa				
Retention borehole drilling at Rarak	Rarak	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	991.20
LCII: Odwarat				
Retention borehole drilling at Komolo- Odwarat	Komolo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	991.20
<i>Capital Purchases</i>				
LCIII: Pallisa Rural		LCIV: PALLISA		33,086.49
Sector: Education				17,631.55
LG Function: Pre-Primary and Primary Education				17,631.55
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,631.55
LCII: Kaboloi				
Kaboloi PS	Kaboloi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,119.01
LCII: Kagoli				
Kagoli PS	Kagoli	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,512.54
<i>Lower Local Services</i>				
Sector: Health				13,472.53
LG Function: Primary Healthcare				13,472.53
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				4,720.00
LCII: Kaboloi				
Kaboloi HCIII OPD renovated	Kaboloi	Conditional Grant to PHC - development	312104 Other	4,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,646.33
LCII: Kaboloi				
St. Stephen HC	Kaboloi	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	4,646.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106.20
LCII: Kaboloi				
Kaboloi HCIII	Kaboloi	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,106.20
<i>Lower Local Services</i>				
Sector: Water and Environment				1,982.40
LG Function: Rural Water Supply and Sanitation				1,982.40
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				991.20
LCII: Kaboloi				
Borehole drilling at Komolo-Central	Kakosia	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	991.20
Output: PRDP-Borehole drilling and rehabilitation				991.20
LCII: Akadot				
Borehole drilling at Okaribwok	Okaribwok	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	991.20
<i>Capital Purchases</i>				
LCIII: Pallisa TC		LCIV: PALLISA		1,492,838.33
Sector: Agriculture				8,406.00
LG Function: District Production Services				8,406.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				8,406.00
LCII: Hospital ward				
Production of Vehicle topup funds	Pallisa District Head quarters	Donor Funding	231004 Transport equipment	8,406.00
<i>Capital Purchases</i>				
Sector: Education				651,064.87
LG Function: Pre-Primary and Primary Education				85,722.87
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				8,406.00
LCII: Hospital ward				
Education department vehicle	District Head quarters	PRDP	231004 Transport equipment	8,406.00
Output: Provision of furniture to primary schools				4,320.00
LCII: Kaucho ward				
Kaucho Primary School 36 desks	Kaucho	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,996.87
LCII: East ward				
Pallisa Township PS	Pallisa central E	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,411.01
Osupa PS	Osupa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,718.80
LCII: Kagwese ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nalufenya PS	Nalufenya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,387.34
Kagwese PS	Kagwese	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,664.62
LCII: Kaucho ward				
Kalaki PS	Kalaki	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,752.64
Komolo akadot PS	Akadot	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,609.52
Kaucho PS	Kaucho	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,440.30
Pallisa Girls PS	Kaucho	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,628.65
LCII: West ward				
Odwarat Olua PS	Odwarat	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,384.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				565,342.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				565,342.00
LCII: East ward				
PAL AND LISA COLLEGE	KALAKI	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	66,225.00
BRIGHTLIGHT COLLEGE	KISENYI	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	55,836.00
LCII: Hospital ward				
PALLISA COMPLEX PROJECT SS	HOSPITAL	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	61,194.00
Pallisa Skills training Centre	Hospital	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	9,870.00
LCII: Kaucho ward				
PALLISA SS	KAUCHO	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	193,591.00
LCII: West ward				
PALLISA HIGH SCHOOL	KALALAKA	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	178,626.00
<i>Lower Local Services</i>				
Sector: Health				781,061.15
LG Function: Primary Healthcare				781,061.15

Vote: 548 Pallisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				14,956.00
LCII: Hospital ward				
New Double carbin procured	District Hq	PRDP	231004 Transport equipment	14,956.00
Output: Other Capital				600,000.00
LCII: Hospital ward				
Pallisa Hospital	Hospital cell	PHC	231007 Other Fixed Assets (Depreciation)	600,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,634.00
LCII: Hospital ward				
Pallisa District Hospital	Hospital	Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	131,634.00
Output: NGO Basic Healthcare Services (LLS)				14,359.67
LCII: East ward				
St. Richards HC	Osupa	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	4,646.33
LCII: Kaucho ward				
Pallisa Mission HC	Kaucho	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	9,713.34
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,111.47
LCII: Hospital ward				
Pallisa HSD	Hospital ward	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	16,005.27
LCII: Kagwese ward				
Pallisa TC HCIII	Lweta	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,106.20
<i>Lower Local Services</i>				
Sector: Water and Environment				1,942.04
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				1,942.04
LCII: East ward				
Borehole drilling at Supa Central	Supa Central	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	950.84
LCII: West ward				
Retention borehole drilling at Kalalaka A	Kalalaka	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	991.20
<i>Capital Purchases</i>				
Sector: Public Sector Management				50,364.27
<i>LG Function: Local Government Planning Services</i>				
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				50,364.27
LCII: Hospital ward				
Finance Block renovation	Central B	PRDP	231001 Non Residential buildings (Depreciation)	50,364.27

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Putiputi		<i>LCIV: PALLISA</i>		399,816.16
Sector: Education				186,012.99
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,996.99</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				52,198.00
LCII: Mpongi				
Keuka p/s 2 class room	Keuka	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	52,198.00
Output: Latrine construction and rehabilitation				18,000.00
LCII: Boliso				
Odepai Primary school five stance pitlatrine	Odepai	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,000.00
Output: Provision of furniture to primary schools				4,320.00
LCII: Mpongi				
Keuka Primary School 36 desks	Keuka	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,478.99
LCII: Boliso				
Depai PS	Depai	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,816.84
LCII: Boliso I				
Amusiat PS	Amusiat	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,423.46
LCII: Limoto				
Ogoria PS	Ogoria	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,631.99
Limoto PS	Limoto	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,548.51
LCII: Mpongi				
Mpongi PS	Mpongi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,252.11
Dodoi PS	Dodoi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,135.86
LCII: Puti puti				
Keuka PS	Keuka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,670.23
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,016.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				65,016.00
LCII: Puti puti				
KAMUGE HIGH SCHOOL	PUTI PUTI	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	65,016.00
<i>Lower Local Services</i>				
Sector: Health				168,151.97
LG Function: Primary Healthcare				168,151.97
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				162,044.00
LCII: Mpongi				
Mpongi H/C III Gen/ward constructed	Mpongi	Conditional Grant to PHC - development	312104 Other	162,044.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,107.97
LCII: Limoto				
Limoto HCII	Limoto	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,001.77
LCII: Mpongi				
Mpongi HCIII	Mpongi	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,106.20
<i>Lower Local Services</i>				
Sector: Water and Environment				45,651.20
LG Function: Rural Water Supply and Sanitation				45,651.20
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,330.00
LCII: Mpongi				
Borehole drilling at Bumesura	Bumesura	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
Output: PRDP-Borehole drilling and rehabilitation				23,321.20
LCII: Mpongi				
Borehole drilling at Kamuge High	Kamuge High	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,330.00
Borehole drilling at Nagule	Nagule	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	991.20
<i>Capital Purchases</i>				