

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 2016/17, 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, WHO, ENVISION, Maristope, Water Aid Uganda, Action Aid, PACONET and Uganda Red Cross(Pallisa)

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 | 2015/16 | | 2016/17 |
|--|-------------------|---------------------|-------------------|
| | Approved Budget | Receipts by End Dec | Proposed Budget |
| 1. Locally Raised Revenues | 700,104 | 262,247 | 733,349 |
| 2a. Discretionary Government Transfers | 3,659,752 | 1,111,370 | 5,829,176 |
| 2b. Conditional Government Transfers | 23,835,877 | 11,262,170 | 25,264,573 |
| 2c. Other Government Transfers | 1,249,268 | 547,487 | 333,389 |
| 3. Local Development Grant | | 293,983 | 0 |
| 4. Donor Funding | 505,095 | 168,764 | 409,750 |
| Total Revenues | 29,950,096 | 13,646,021 | 32,570,238 |

Revenue Performance in 2015/16

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 2016/17

The District expects a total of Ushs 32.5 billion representing an increment of 8% from the FY 2015/16 and that is attributed to enhancement of Primary Teachers salary by 15%, Pension and Gratuity allocation Agric. Extension salary allocation improved and DDEG to Lower local Governments.

Expenditure Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|----------------------------|-----------------|----------------------------------|-----------------|
| | Approved Budget | Actual Expenditure by end of Dec | Proposed Budget |
| 1a Administration | 2,325,921 | 1,023,433 | 7,113,319 |
| 2 Finance | 419,389 | 214,387 | 428,007 |
| 3 Statutory Bodies | 2,954,359 | 1,798,470 | 653,409 |
| 4 Production and Marketing | 668,643 | 235,296 | 676,793 |
| 5 Health | 5,782,020 | 2,334,545 | 4,986,894 |
| 6 Education | 14,401,969 | 6,470,826 | 15,534,391 |

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Executive Summary

| UShs 000's | 2015/16 | | 2016/17 |
|----------------------------|-------------------|----------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of Dec | Proposed Budget |
| 7a Roads and Engineering | 971,123 | 409,712 | 1,044,559 |
| 7b Water | 976,382 | 402,753 | 798,223 |
| 8 Natural Resources | 152,744 | 69,420 | 205,733 |
| 9 Community Based Services | 851,400 | 220,247 | 757,900 |
| 10 Planning | 378,900 | 168,027 | 300,764 |
| 11 Internal Audit | 67,245 | 33,074 | 70,245 |
| Grand Total | 29,950,096 | 13,380,189 | 32,570,238 |
| <i>Wage Rec't:</i> | <i>16,616,038</i> | <i>7,579,561</i> | <i>17,464,289</i> |
| <i>Non Wage Rec't:</i> | <i>9,290,467</i> | <i>4,287,475</i> | <i>10,320,937</i> |
| <i>Domestic Dev't</i> | <i>3,538,496</i> | <i>1,359,927</i> | <i>4,375,262</i> |
| <i>Donor Dev't</i> | <i>505,095</i> | <i>153,227</i> | <i>409,750</i> |

Expenditure Performance in 2015/16

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 2016/17

The District plans to spend shs 32.5 billion compared to shs 29.9 Billion in the FY 2015/16 representing a increase of 8.7 percent. The wage component shall cost shs 17,464,289,000 representing 54%, Non wage at shs 10,320,937,000 representing 32 percent, Development projected to cost shs 4,375,262,000 representing 13 percent and Donor supported programmes to cost shs 409,750,000 implying 1.26 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. Narrow and low Local Revenue Tax base . 4.High population growth rate . 5.Hash Climatic conditions deters farm productivity.

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A. Revenue Performance and Plans

| <i>US\$ 000's</i> | 2015/16 | | 2016/17 |
|--|-------------------|-----------------------|-------------------|
| | Approved Budget | Receipts by End March | Approved Budget |
| 1. Locally Raised Revenues | 700,104 | 395,489 | 733,349 |
| Market/Gate Charges | 246,191 | 171,761 | 386,166 |
| Agency Fees | 58,874 | 20,779 | 39,374 |
| Application Fees | 3,001 | 2,870 | 3,000 |
| Business licences | 140,000 | 14,189 | 87,472 |
| Group registration | | 0 | 6,000 |
| Land Fees | 5,000 | 3,311 | 5,000 |
| Local Government Hotel Tax | | 0 | 2,000 |
| Local Service Tax | 132,026 | 94,387 | 94,681 |
| Other Fees and Charges | 76,972 | 58,851 | 82,156 |
| Property related Duties/Fees | 26,000 | 3,808 | 17,500 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | | 96 | |
| Sale of non-produced government Properties/assets | 10,000 | 17,565 | 10,000 |
| Unspent balances – Locally Raised Revenues | | 7,272 | |
| Local Hotel Tax | 2,040 | 600 | |
| 2a. Discretionary Government Transfers | 3,659,752 | 2,405,344 | 5,829,176 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 85,082 |
| Urban Unconditional Grant (Non-Wage) | 110,733 | 80,035 | 142,790 |
| District Unconditional Grant (Wage) | 2,241,660 | 1,175,704 | 1,728,371 |
| District Unconditional Grant (Non-Wage) | 588,578 | 429,125 | 940,637 |
| District Discretionary Development Equalization Grant | 658,076 | 658,076 | 2,834,035 |
| Urban Unconditional Grant (Wage) | 60,705 | 62,404 | 98,262 |
| 2b. Conditional Government Transfers | 23,835,877 | 18,417,184 | 25,264,573 |
| Support Services Conditional Grant (Non-Wage) | 346,092 | 206,066 | |
| Sector Conditional Grant (Wage) | 14,313,673 | 10,528,695 | 15,637,656 |
| Sector Conditional Grant (Non-Wage) | 4,000,806 | 2,829,556 | 4,724,652 |
| Pension for Local Governments | 2,327,387 | 2,320,866 | 2,276,082 |
| Gratuity for Local Governments | | 0 | 676,777 |
| Development Grant | 2,557,751 | 2,412,627 | 1,052,934 |
| General Public Service Pension Arrears (Budgeting) | | 0 | 503,260 |
| Transitional Development Grant | 290,168 | 119,374 | 393,211 |
| 2c. Other Government Transfers | 1,249,268 | 653,610 | 333,389 |
| Min. of Gender(women groups support) | 3,500 | 0 | |
| Restocking | | 0 | 29,461 |
| MOH Mass measles | | 118,073 | |
| NUSAF II | | 4,963 | |
| Micro projects-OPM | | 30,900 | |
| DICOSS | 25,000 | 28,708 | 18,000 |
| Youth Livelihood Programme(YLP) | 353,762 | 6,100 | 267,308 |
| Unspent balances – Conditional Grants | | 8,154 | |
| P.L.E | 13,370 | 15,620 | 15,620 |
| UNGENDER fund | 20,000 | 0 | |
| Roads maintenance (URF) | 804,175 | 411,631 | |
| Restocking Programme | 29,461 | 29,461 | |
| MoG | | 0 | 3,000 |
| 4. Donor Funding | 505,095 | 335,792 | 409,750 |
| VODP 2 | 20,000 | 0 | |
| Envision(NTD) Health | 77,000 | 181,088 | |
| Global fund/HIV/RTI | 100,000 | 38,754 | |

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A. Revenue Performance and Plans

| | | | |
|-----------------------|-------------------|-------------------|-------------------|
| Manifest | | 0 | 208,750 |
| MANIFEST-Health | 208,750 | 48,341 | |
| NTD | | 0 | 77,000 |
| RTI/HIV | | 0 | 100,000 |
| WaterAid | 30,000 | 11,262 | |
| VODP | | 0 | 24,000 |
| SDS-SUNRISE- OVC | 69,345 | 56,348 | |
| Total Revenues | 29,950,096 | 22,207,418 | 32,570,238 |

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

For the first half of the year , the district realized 37%(262,247,000) and this was generated from the following sources; Other Fees and Charges 37% Land Fees 66% Local Hotel Tax 66% Local Service Tax 20% Market/Gate Charges 53% Business licenses 4%, Agency Fees 34% , Application Fees 53% , however , disposal of public assets handled in Q3.

(ii) Central Government Transfers

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

(iii) Donor Funding

Donor funds realised 33%(168,764,000) all programmes viz 23% MANIFEST,6% RTI, 27% SDS, 38% water Aid and Envision and NTD 110%.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In 2016/17 , Pallisa District Local Government projects to collect shs 733 million , to be generated from the following sources; Market/Gate Charges to contribute 53%,LST 13% , Other Fees and Charges 11%, .Business licences 11%, .Application Fees 4%, .Agency Fees 5%, Local Revenue wil contribute only 2.5% of the Total Budget Forecast meaning that the District needs to expand on the Revenue sources to be able to sustain her operations, without having to rely on the unconditional Grants t

(ii) Central Government Transfers

The District plans to receive 96.5 percent (31,427,138,000) in form of Central Government transfers of which shs 25,264,573,000 is Conditional Government grants, shs 5,829,176,000 are discretionary Government transfers(District unconditional grant wage and non wage), shs 333,389,000 as other Government transfers .

(iii) Donor Funding

The Development partners support of shs409,750,000 is expected from : MANIFEST, Envision, NTD funds and VODP.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|--|------------------|--------------------|------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 2,002,460 | 594,387 | 5,206,011 |
| District Unconditional Grant (Non-Wage) | 123,806 | 44,784 | 111,809 |
| District Unconditional Grant (Wage) | 999,802 | 201,258 | 660,537 |
| General Public Service Pension Arrears (Budgeting) | | 0 | 503,260 |
| Gratuity for Local Governments | | 0 | 676,777 |
| Locally Raised Revenues | 50,000 | 25,000 | 65,009 |
| Multi-Sectoral Transfers to LLGs | 722,339 | 258,838 | 814,275 |
| Pension for Local Governments | | 0 | 2,276,082 |
| Support Services Conditional Grant (Non-Wage) | 45,809 | 22,904 | |
| Urban Unconditional Grant (Wage) | 60,705 | 41,602 | 98,262 |
| <i>Development Revenues</i> | 323,461 | 151,781 | 1,907,308 |
| District Discretionary Development Equalization Gran | 48,168 | 18,491 | 112,423 |
| Multi-Sectoral Transfers to LLGs | 275,293 | 133,290 | 1,794,885 |
| Total Revenues | 2,325,921 | 746,168 | 7,113,319 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 2,002,460 | 939,757 | 5,206,011 |
| Wage | 1,060,507 | 437,900 | 758,798 |
| Non Wage | 941,953 | 501,857 | 4,447,213 |
| <i>Development Expenditure</i> | 323,461 | 332,032 | 1,907,308 |
| Domestic Development | 323,461 | 332,032 | 1,907,308 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,325,921 | 1,271,789 | 7,113,319 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The Administrative estimates for shs 7,113,319,000 and this represents 305% change from FY 2015/16 and this is as a result of increased DDEG allocation to LLGs and shift of Pensions and gratuity from statutory Bodies. Of the Estimates 10% (758,798,000) shall be expended on Salary, 57% on Pension, gratuity and non wage 63% (4,447,213,000) while 27% (1,907,308,000) shall go for LLG development and Staff capacity building.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|---|-------------------------------------|---|-------------------------------------|
| | 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 | 9 | 12 |
| Availability and implementation of LG capacity building policy and plan | Yes | yes | yes |
| Function Cost (UShs '000) | 2,325,921 | 1,271,789 | 7,113,319 |
| Cost of Workplan (UShs '000): | 2,325,921 | 1,271,789 | 7,113,319 |

Planned Outputs for 2016/17

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Workplan 1a: Administration

73 Employee salaries, pension and gratuity paid, Annual Board of Survey conducted, staff capacity building carried out, Staff Appraisal, placement, recruitment and motivation processed, mentoring and supervision of 19 LLGs conducted and remittances of funds to 19 LLGs, 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, pay pensioners and gratuity and remit to 19 LLGs non wage and development grants.

(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

Narrow Local revenue base 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.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 419,389 | 214,826 | 428,007 |
| District Unconditional Grant (Non-Wage) | 95,000 | 57,447 | 101,259 |
| District Unconditional Grant (Wage) | 247,379 | 121,569 | 247,379 |
| Locally Raised Revenues | 77,010 | 35,810 | 79,368 |
| Total Revenues | 419,389 | 214,826 | 428,007 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 419,389 | 319,194 | 428,007 |
| Wage | 247,379 | 182,354 | 247,379 |
| Non Wage | 172,010 | 136,841 | 180,627 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 419,389 | 319,194 | 428,007 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The Finance sector estimates to realise of Ughs 428,007,000 for the FY 2016/17. This is 2% increase from FY2015/16 budget for the sector. Out of this budget, 58% (247,378,920) shall be spent on 35 finance staff salary, 38% (180,627,000) on non wage recurrent. The increment was caused by all departments anchored on IFMS Electricity and Generator power supply, IPPS-IFMS data transfer costs and deductions management.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|---------------------|-----------------------------|--------------------------------|-----------------------------|
| | Approved Budget and Planned | Expenditure and Performance by | Proposed Budget and Planned |

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Workplan 2: Finance

| | outputs | End December | outputs |
|---|--------------------------------------|----------------|----------------|
| Function: 1481 Financial Management and Accountability(LG) | | | |
| Date for submitting the Annual Performance Report | 30/7/2016 | 04/02/2016 | 30/08/2017 |
| Value of LG service tax collection | 132026 | 94386 | 94681 |
| Value of Hotel Tax Collected | 2040 | 600 | 2000 |
| Value of Other Local Revenue Collections | 566037 | 376301 | 636668 |
| Date of Approval of the Annual Workplan to the Council | 31/5/2016 | 29/02/2016 | 30/03/2017 |
| Date for presenting draft Budget and Annual workplan to the Council | 31/5/2016 | 29/02/2016 | 30/03/2017 |
| Date for submitting annual LG final accounts to Auditor General | 30/7/2016 | 28/8/2015 | 30/08/2018 |
| | Function Cost (US\$ '000) | 419,389 | 319,194 |
| | Cost of Workplan (US\$ '000): | 419,389 | 319,194 |
| | | | 428,007 |
| | | | 428,007 |

Planned Outputs for 2016/17

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

(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, Seasonal business and less supportive local leaders.

2. Low tax base

Limited scope 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. Area Land committees not fully functional

3. Lack of necessary facilities

Department lack means of transport for monitoring revenue effectively

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| | US\$ Thousand | | 2016/17 Proposed Budget |
|--|--------------------|-----------------------|-------------------------------|
| | Approved Budget | Outturn by end Dec | |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 626,972 | 266,249 | 633,409 |
| District Unconditional Grant (Non-Wage) | 105,000 | 60,000 | 308,415 |
| District Unconditional Grant (Wage) | 233,996 | 97,666 | 235,644 |
| Locally Raised Revenues | 50,859 | 25,150 | 89,350 |
| Support Services Conditional Grant (Non-Wage) | 237,117 | 83,432 | |
| <i>Development Revenues</i> | | 0 | 20,000 |
| District Discretionary Development Equalization Gran | | 0 | 20,000 |

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Workplan 3: Statutory Bodies

| | | | |
|---|------------------|------------------|----------------|
| Total Revenues | 626,972 | 266,249 | 653,409 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 2,954,359 | 2,712,980 | 633,409 |
| Wage | 233,996 | 146,500 | 235,644 |
| Non Wage | 2,720,363 | 2,566,481 | 397,765 |
| <i>Development Expenditure</i> | 0 | 0 | 20,000 |
| Domestic Development | 0 | 0 | 20,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,954,359 | 2,712,980 | 653,409 |

Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory bodies plans for FY 2016/17 is UShs 653,409,000. This budget represents 78% decrease from FY 2015/16 budget for the sector. The decline is attributed to relocation of Pension and Gratuity grants to Administration. Of the estimates 36% (235,644,000) shall be spent on wages, 61% (397,765,000) on non wage and development 3% (20,000,000).

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | 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 | 3 | 100 |
| No. of Land board meetings | 6 | 2 | 6 |
| No. of Auditor Generals queries reviewed per LG | 5 | 0 | 3 |
| No. of LG PAC reports discussed by Council | 4 | 0 | 4 |
| Function Cost (US\$ '000) | 2,954,359 | 2,712,980 | 653,409 |
| Cost of Workplan (US\$ '000): | 2,954,359 | 2,712,980 | 653,409 |

Planned Outputs for 2016/17

Workplans and Budget estimates for 2016-17 approved by council, quarterly performance review meetings held, all service providers/private public partners contracted in time, all declared positions filled, Audit queries reviewed and disposed, pay District Executive Members and Chairpersons LC III salary and gratuity for 12 months, councilors emoluments and ex gratia allowances to Chairperson I and II. Induction and training of 19 Area land committee conducted.

(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. LCI & II 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

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Workplan 3: Statutory Bodies

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 468,147 | 298,014 | 536,053 |
| District Unconditional Grant (Non-Wage) | 7,000 | 0 | 0 |
| District Unconditional Grant (Wage) | 175,671 | 35,066 | 0 |
| Locally Raised Revenues | 7,000 | 0 | 7,000 |
| Other Transfers from Central Government | 54,461 | 58,169 | 47,461 |
| Sector Conditional Grant (Non-Wage) | 117,940 | 149,218 | 66,306 |
| Sector Conditional Grant (Wage) | 106,074 | 55,561 | 415,287 |
| <i>Development Revenues</i> | 200,496 | 90,248 | 140,740 |
| Development Grant | 180,496 | 90,248 | 63,906 |
| District Discretionary Development Equalization Grant | | 0 | 52,834 |
| Donor Funding | 20,000 | 0 | 24,000 |
| Total Revenues | 668,643 | 388,262 | 676,793 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 468,147 | 303,454 | 536,053 |
| Wage | 281,746 | 172,391 | 415,287 |
| Non Wage | 186,401 | 131,062 | 120,767 |
| <i>Development Expenditure</i> | 200,496 | 85,582 | 140,740 |
| Domestic Development | 180,496 | 85,582 | 116,740 |
| Donor Development | 20,000 | 0 | 24,000 |
| Total Expenditure | 668,643 | 389,036 | 676,793 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The production and marketing sector is expected to receive ugshs 676,793,000 ,this represents 1% increase from FY2015/16 budget and is attributed to enhancement of Agric. Extension salary grant . Of estimate for the sector 61% (415,287,000) shall be spent on staff salary, 18% (120,766,000) on non wage recurrent and 17%(116,740,000) on development and Donor intervention 3%(24,000,000)

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0182 District Production Services | | | |
| No. of livestock vaccinated | 0 | 0 | 40 |
| No. of fish ponds constructed and maintained | 0 | 0 | 5 |
| No. of tsetse traps deployed and maintained | 300 | 350 | 300 |
| Function Cost (UShs '000) | 638,643 | 347,028 | 631,903 |
| Function: 0183 District Commercial Services | | | |

Vote: 548 Pallisa District

Workplan 4: Production and Marketing

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No of awareness radio shows participated in | 1 | 2 | 1 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2 | 0 | 4 |
| No of businesses inspected for compliance to the law | 20 | 19 | |
| No of businesses issued with trade licenses | 500 | 0 | |
| No of awareness radio shows participated in | 0 | 0 | 1 |
| No. of market information reports disseminated | | 0 | 2 |
| No of cooperative groups supervised | 30 | 30 | 3 |
| No. of tourism promotion activities mainstreamed in district development plans | | 0 | 1 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | | 0 | 5 |
| No. of opportunities identified for industrial development | 3 | 0 | |
| No. of producer groups identified for collective value addition support | 120 | 0 | |
| A report on the nature of value addition support existing and needed | | no | |
| Function Cost (US\$ '000) | 30,000 | 42,007 | 44,891 |
| Cost of Workplan (US\$ '000): | 668,643 | 389,036 | 676,793 |

Planned Outputs for 2016/17

Supervision and technical backstopping of agricultural extension at sub counties conducted, Coordination with other stake holders at MAAIF and Research institutions conducted, Monitoring of agricultural activities conducted, Demonstrations conducted on soil fertility improvement, Demonstrations conducted on control of pests and diseases, Demonstrations conducted and farmers trained on post harvest handling, Demonstrations on pasture improvement and improved poultry breeds conducted, Capacity of staff built, Artificial insemination promoted in cattle, Laboratory equipment and consumables procured, Tick and tsetse flies controlled, Pets and poultry vaccinated, Agricultural technologies certified, Fish regulations and standards enforced, Aquaculture promoted, Tsetse traps procured and deployed, Quality honey produced and marketed and 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 2.4% of the budget is allocated to the department far below the Maputo protocol signed of 10%

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 548 Pallisa District

Workplan 5: Health

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|------------------|--------------------|------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 4,129,007 | 1,975,202 | 4,076,281 |
| District Unconditional Grant (Non-Wage) | 5,000 | 0 | 30,000 |
| Locally Raised Revenues | 30,000 | 13,800 | 6,400 |
| Other Transfers from Central Government | | 118,073 | |
| Sector Conditional Grant (Non-Wage) | 470,788 | 235,394 | 477,283 |
| Sector Conditional Grant (Wage) | 3,623,219 | 1,607,935 | 3,562,598 |
| <i>Development Revenues</i> | 1,653,012 | 666,396 | 910,613 |
| Development Grant | 953,244 | 390,247 | 0 |
| District Discretionary Development Equalization Grant | | 0 | 136,000 |
| Donor Funding | 409,600 | 156,775 | 385,750 |
| Transitional Development Grant | 290,168 | 119,374 | 388,863 |
| Total Revenues | 5,782,020 | 2,641,598 | 4,986,894 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 4,129,007 | 3,119,275 | 4,076,281 |
| Wage | 3,623,219 | 2,629,332 | 3,562,598 |
| Non Wage | 505,788 | 489,943 | 513,683 |
| <i>Development Expenditure</i> | 1,653,012 | 1,095,451 | 910,613 |
| Domestic Development | 1,243,412 | 795,926 | 524,863 |
| Donor Development | 409,600 | 299,525 | 385,750 |
| Total Expenditure | 5,782,020 | 4,214,726 | 4,986,894 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector forecast for FY2016/17 is shs4,986,894,700 implying 14 % decline from FY 2015/16 budget. The decrease is attributed to non allocation of Hospital renovation grant , reduction in Sanitation grant by 71% and non allocation of sector development grant . Of the budget estimates 71%(3,662,871,000) shall be spent on staff salary, 10% (513,683,000) on nonwage recurrent and 11% (524,863,000) on development and Donor expenditure shall make up (385,750,000) 8%. 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> | 2015/16 | | 2016/17 |
|----------------------------|-------------------------------------|---|-------------------------------------|
| | 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 | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Number of outpatients that visited the NGO Basic health facilities | 31745 | 16736 | 31745 |
| Number of inpatients that visited the NGO Basic health facilities | 13347 | 3533 | 13347 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 315 | 223 | 315 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2590 | 1851 | 2590 |
| Number of trained health workers in health centers | 240 | 320 | 240 |
| No of trained health related training sessions held. | 7 | 0 | 7 |
| Number of outpatients that visited the Govt. health facilities. | 233090 | 110106 | 233090 |
| Number of inpatients that visited the Govt. health facilities. | 3070 | 3183 | 3070 |
| No and proportion of deliveries conducted in the Govt. health facilities | 5886 | 4471 | 5886 |
| % age of approved posts filled with qualified health workers | 65 | 70 | 76 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 25 | 0 | 25 |
| No of children immunized with Pentavalent vaccine | 10463 | 8659 | 10463 |
| No of new standard pit latrines constructed in a village | 2 | 0 | 3 |
| No of staff houses constructed | 1 | 0 | 1 |
| No of OPD and other wards rehabilitated | 1 | 0 | 0 |
| No of theatres rehabilitated | 0 | 0 | 1 |
| Function Cost (US\$ '000) | 5,782,020 | 4,214,726 | 1,077,645 |
| Function: 0882 District Hospital Services | | | |
| Function Cost (US\$ '000) | 0 | 0 | 191,511 |
| Function: 0883 Health Management and Supervision | | | |
| Function Cost (US\$ '000) | 0 | 0 | 3,717,738 |
| Cost of Workplan (US\$ '000): | 5,782,020 | 4,214,726 | 4,986,894 |

Planned Outputs for 2016/17

Staff houses Constructed at Agule HCIII Three 3 stance latrines at HCs of Kamuge HCIII, Gogonyo HCII & Kameke HCIII , Salary to 424 PHC staff paid, Funds for NGO and Lower level Health facilities in 19 LLGs remitted , District Hospital facilities maintained, promotion of hygiene and Sanitation, Drugs distribution and Inspection, Immunisation and disease surveillance, Family planning out reaches, SMC.

(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. 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

Vote: 548 Pallisa District

Workplan 5: Health

The data collected is rarely used.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-------------------|--------------------|-------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 13,948,851 | 6,256,488 | 15,030,093 |
| District Unconditional Grant (Non-Wage) | 10,000 | 3,100 | 20,000 |
| District Unconditional Grant (Wage) | 69,919 | 21,753 | 69,919 |
| Locally Raised Revenues | 16,400 | 7,800 | 10,000 |
| Other Transfers from Central Government | 13,370 | 15,620 | 15,620 |
| Sector Conditional Grant (Non-Wage) | 3,254,783 | 1,053,864 | 3,254,783 |
| Sector Conditional Grant (Wage) | 10,584,379 | 5,154,351 | 11,659,771 |
| <i>Development Revenues</i> | 453,119 | 218,504 | 504,298 |
| Development Grant | 453,119 | 207,242 | 336,322 |
| District Discretionary Development Equalization Grant | | 0 | 167,976 |
| Donor Funding | | 11,262 | |
| Total Revenues | 14,401,969 | 6,474,992 | 15,534,391 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 13,948,851 | 9,988,439 | 15,030,093 |
| Wage | 10,654,298 | 7,830,643 | 11,729,691 |
| Non Wage | 3,294,553 | 2,157,796 | 3,300,403 |
| <i>Development Expenditure</i> | 453,119 | 317,969 | 504,298 |
| Domestic Development | 453,119 | 307,230 | 504,298 |
| Donor Development | 0 | 10,739 | 0 |
| Total Expenditure | 14,401,969 | 10,306,408 | 15,534,391 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The Education sector revenue forecast for FY2016/17 is shs 15,534,391,000 being an increment of 8% from FY2015/16 and this is attributed to Primary teachers salary enhancement ,of which 76% (11,729,691,000) on staff salary(primary teachers, Secondary staff , tertiary staff and District Education staff), 21%(3,300,403,000) on nonwage recurrent (mainly UPE, USE and tertiary capitation) and 3% (504298,000) on development.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|---|-------------------------------------|---|-------------------------------------|
| | 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 pupils enrolled in UPE | 95376 | 92794 | 95376 |
| No. of Students passing in grade one | 300 | 132 | 300 |
| No. of pupils sitting PLE | 20000 | 8470 | 2000 |
| No. of classrooms constructed in UPE | 2 | 2 | 10 |
| No. of latrine stances constructed | 25 | 20 | 45 |
| No. of primary schools receiving furniture | 8 | 0 | 5 |
| Function Cost (UShs '000) | 9,873,097 | 6,948,610 | 10,948,867 |
| Function: 0782 | | | |

Vote: 548 Pallisa District

Workplan 6: Education

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. of students enrolled in USE | 11597 | 11597 | 11597 |
| <i>Function Cost (UShs '000)</i> | <i>3,454,448</i> | <i>2,582,746</i> | <i>3,470,885</i> |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 81 | 70 | 81 |
| No. of students in tertiary education | 877 | 877 | 811 |
| <i>Function Cost (UShs '000)</i> | <i>915,217</i> | <i>668,617</i> | <i>918,883</i> |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 107 | 119 | 107 |
| No. of secondary schools inspected in quarter | 23 | 11 | 23 |
| No. of tertiary institutions inspected in quarter | 3 | 3 | 3 |
| No. of inspection reports provided to Council | 4 | 2 | 4 |
| <i>Function Cost (UShs '000)</i> | <i>159,207</i> | <i>106,435</i> | <i>195,757</i> |
| Cost of Workplan (UShs '000): | 14,401,969 | 10,306,408 | 15,534,391 |

Planned Outputs for 2016/17

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

(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 accommdation 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.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 884,560 | 346,055 | 866,819 |
| District Unconditional Grant (Wage) | 75,385 | 26,547 | 75,385 |

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

| | | | |
|--|----------------|----------------|------------------|
| Locally Raised Revenues | 5,000 | 14,000 | 10,000 |
| Multi-Sectoral Transfers to LLGs | 223,659 | 129,209 | 0 |
| Other Transfers from Central Government | 580,516 | 176,300 | 0 |
| Sector Conditional Grant (Non-Wage) | | 0 | 781,434 |
| <i>Development Revenues</i> | 86,564 | 39,591 | 177,740 |
| Development Grant | 86,564 | 39,591 | |
| District Discretionary Development Equalization Gran | | 0 | 177,740 |
| Total Revenues | 971,123 | 385,647 | 1,044,559 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 884,560 | 431,254 | 866,819 |
| Wage | 75,385 | 43,302 | 75,385 |
| Non Wage | 809,175 | 387,952 | 791,434 |
| <i>Development Expenditure</i> | 86,564 | 60,927 | 177,740 |
| Domestic Development | 86,564 | 60,927 | 177,740 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 971,123 | 492,180 | 1,044,559 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The roads Sector revenue forecast for FY2016/17 is shs 1,044,559,000 being an increment of 6% from FY 2015/16 arising from DDEG enhanced allocation .Of the budget estimates, 7% (75,385,000) shall be spent on staff salary, 75% (791,484,000) on Community and District road maintenance and 17%(177,740,000) for rehabilitation of some District roads

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Roads | | | |
| Length in Km of Urban unpaved roads routinely maintained | 0 | 0 | 70 |
| Length in Km of Urban unpaved roads periodically maintained | | 0 | 16 |
| Length in Km of District roads routinely maintained | 347 | 0 | 350 |
| Length in Km of District roads periodically maintained | 32 | 65 | 80 |
| Length in Km of District roads maintained. | 25 | 22 | |
| Length in Km. of rural roads rehabilitated | 0 | 0 | 15 |
| Function Cost (UShs '000) | 857,577 | 450,201 | 966,550 |
| Function: 0482 District Engineering Services | | | |
| Function Cost (UShs '000) | 113,546 | 41,979 | 78,009 |
| Cost of Workplan (UShs '000): | 971,123 | 492,180 | 1,044,559 |

Planned Outputs for 2016/17

Manual Routine Road maintenance of 327 kms, recruit , supervise and remunerate 181 road workers, mechanised periodic road maintenance of 95 kms, carry out road inventories, procure construction materials ie 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

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

1. Ever increasing demand for motoreable roads

High pressure to expand the network due to urbanisation and population increase.

2. Existence of remote villages

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

3. Incomplete road unit

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2015/16 | | 2016/17 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 51,053 | 25,231 | 99,317 |
| District Unconditional Grant (Wage) | 51,053 | 25,231 | 51,053 |
| Locally Raised Revenues | | 0 | 11,000 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 37,264 |
| <i>Development Revenues</i> | 925,329 | 415,545 | 698,906 |
| Development Grant | 884,329 | 404,464 | 652,706 |
| District Discretionary Development Equalization Grant | | 0 | 46,200 |
| Donor Funding | 30,000 | 0 | |
| Locally Raised Revenues | 11,000 | 3,808 | |
| Unspent balances – Locally Raised Revenues | | 7,272 | |
| Total Revenues | 976,382 | 440,776 | 798,223 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 51,053 | 37,847 | 99,317 |
| Wage | 51,053 | 37,847 | 51,053 |
| Non Wage | 0 | 0 | 48,264 |
| <i>Development Expenditure</i> | 925,329 | 706,889 | 698,906 |
| Domestic Development | 895,329 | 706,889 | 698,906 |
| Donor Development | 30,000 | 0 | 0 |
| Total Expenditure | 976,382 | 744,736 | 798,223 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The Water Sector revenue forecast for FY2016/17 is 798,222,660, shows a decline by 18% from FY 2015/16 arising from DDEG reallocation to LLGs. Of this budget, 6% (51,053,000) will be spent on staff salary, 6% (48,264,000) for Non wage and 88% (698,906,000) on development

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|-----------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0981 | | | |

Vote: 548 Pallisa District

Workplan 7b: Water

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. of supervision visits during and after construction | 114 | 46 | 4 |
| No. of water points tested for quality | 40 | 20 | 45 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 2 | 4 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 3 | 0 |
| No. of sources tested for water quality | 0 | 0 | 45 |
| No. of water points rehabilitated | 12 | 15 | 14 |
| % of rural water point sources functional (Shallow Wells) | 0 | 0 | 90 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 28 | 0 | 0 |
| No. of water and Sanitation promotional events undertaken | 38 | 12 | 10 |
| No. of water user committees formed. | 30 | 44 | 100 |
| No. of Water User Committee members trained | 116 | 44 | 700 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 | 0 | 25 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 | 2 | 20 |
| No. of public latrines in RGCs and public places | 2 | 0 | |
| No. of deep boreholes drilled (hand pump, motorised) | 15 | 17 | 25 |
| No. of deep boreholes rehabilitated | 0 | 0 | 14 |
| Function Cost (UShs '000) | 976,382 | 744,736 | 798,223 |
| Cost of Workplan (UShs '000): | 976,382 | 744,736 | 798,223 |

Planned Outputs for 2016/17

25 deep Boreholes Constructed , 25 water user committees mobilised and trained , 45 Water quality tested and Monitored , 20 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

(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 100% safe water coverage by the year 2040

3. Unstable water table

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Vote: 548 Pallisa District

Workplan 8: Natural Resources

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 152,744 | 72,194 | 115,733 |
| District Unconditional Grant (Non-Wage) | 5,500 | 0 | 7,000 |
| District Unconditional Grant (Wage) | 88,769 | 43,957 | 88,769 |
| Locally Raised Revenues | 2,000 | 0 | 10,000 |
| Sector Conditional Grant (Non-Wage) | 56,475 | 28,237 | 9,964 |
| <i>Development Revenues</i> | 0 | 0 | 90,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 90,000 |
| Total Revenues | 152,744 | 72,194 | 205,733 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 152,744 | 103,360 | 115,733 |
| Wage | 88,769 | 65,936 | 88,769 |
| Non Wage | 63,975 | 37,424 | 26,964 |
| <i>Development Expenditure</i> | 0 | 0 | 90,000 |
| Domestic Development | 0 | 0 | 90,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 152,744 | 103,360 | 205,733 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector plans for shs 205,733,000 from the different sources, implying an increment of 35% from 2015/16 resulting from normal allocation of devt grant . Of which wage is 43% , Non wage is 13% and devt is 44%.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0983 Natural Resources Management | | | |
| Area (Ha) of trees established (planted and surviving) | 0 | 0 | 06 |
| Number of people (Men and Women) participating in tree planting days | 105 | 0 | 0 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 0 | |
| Area (Ha) of Wetlands demarcated and restored | 1 | 2 | 5 |
| No. of community women and men trained in ENR monitoring | 50 | 53 | 500 |
| No. of monitoring and compliance surveys undertaken | 19 | 14 | 19 |
| Function Cost (UShs '000) | 152,744 | 103,360 | 205,733 |
| Cost of Workplan (UShs '000): | 152,744 | 103,360 | 205,733 |

Planned Outputs for 2016/17

DDEG projects monitored for environment compliance, 19 sub county technical planning committee staff trained in wetlands laws and policies, 9 Compliance monitoring on wetland activities. 600 men and women sensitised and training on Environment best practices, Climate change and cottage industries, 5 wetlands demarcated . Goli Goli Forest reserve in Kamuge sub county demarcated

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

Vote: 548 Pallisa District

Workplan 8: Natural Resources

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

1. Securing adequate funds

Funds to facilitate enforcement and secure means of transport, other equipments and training of staff to build enforcement capacity of the staff.

2. Changing attitudes of the populace towards sound environment mgt

Majority of people think that the environment and Natural resources will continue to exist in surplus, without replenishment of resources

3. Securing political support

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 696,285 | 189,407 | 601,129 |
| District Unconditional Grant (Non-Wage) | 5,000 | 0 | 10,000 |
| District Unconditional Grant (Wage) | 208,202 | 101,996 | 208,202 |
| Locally Raised Revenues | 5,000 | 0 | 15,000 |
| Other Transfers from Central Government | 377,262 | 37,000 | 270,308 |
| Sector Conditional Grant (Non-Wage) | 100,821 | 50,411 | 97,619 |
| <i>Development Revenues</i> | 155,115 | 42,634 | 156,771 |
| District Discretionary Development Equalization Grant | 111,288 | 42,634 | 152,423 |
| Donor Funding | 43,827 | 0 | |
| Transitional Development Grant | | 0 | 4,348 |
| Total Revenues | 851,400 | 232,041 | 757,900 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 696,285 | 261,765 | 601,129 |
| Wage | 208,202 | 152,994 | 208,202 |
| Non Wage | 488,083 | 108,771 | 392,927 |
| <i>Development Expenditure</i> | 155,115 | 97,361 | 156,771 |
| Domestic Development | 111,288 | 97,361 | 156,771 |
| Donor Development | 43,827 | 0 | 0 |
| Total Expenditure | 851,400 | 359,126 | 757,900 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has planned for a total of UGX757,900,000 as its budget for F/Y 2016-2017. This represents 10% decline from FY2015/16 budget for the sector and is attributed to reduction in YLP funds allocated. Of receipts for the sector 28% (208,202,000) shall be spent on staff salary, 52% (392,927,000) on non wage recurrent and 20%(156,771,000) on development.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|----------------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| | | | |

Vote: 548 Pallisa District

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

| | | | |
|---|----------------|----------------|----------------|
| No. of children settled | 50 | 10 | 50 |
| No. of Active Community Development Workers | 25 | 21 | 26 |
| No. FAL Learners Trained | 1140 | 1000 | 2000 |
| No. of children cases (Juveniles) handled and settled | 39 | 0 | |
| No. of Youth councils supported | 4 | 1 | 39 |
| No. of assisted aids supplied to disabled and elderly community | 16 | 17 | 125 |
| No. of women councils supported | 4 | 1 | 1 |
| Function Cost (US\$'000) | 851,400 | 359,126 | 757,900 |
| Cost of Workplan (US\$'000): | 851,400 | 359,126 | 757,900 |

Planned Outputs for 2016/17

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, 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.

(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

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.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2015/16 | | 2016/17 |
|--|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 134,404 | 63,240 | 122,129 |
| District Unconditional Grant (Non-Wage) | 16,000 | 200 | 59,900 |
| District Unconditional Grant (Wage) | 51,238 | 25,495 | 51,238 |
| Locally Raised Revenues | 4,000 | 1,000 | 10,991 |
| Other Transfers from Central Government | | 4,963 | |
| Support Services Conditional Grant (Non-Wage) | 63,166 | 31,583 | |
| <i>Development Revenues</i> | 244,496 | 108,449 | 178,635 |
| District Discretionary Development Equalization Gran | 223,328 | 99,568 | 168,635 |

Vote: 548 Pallisa District

Workplan 10: Planning

| | | | |
|---|----------------|----------------|----------------|
| Donor Funding | 1,668 | 728 | |
| Locally Raised Revenues | 19,500 | 0 | 10,000 |
| Other Transfers from Central Government | 0 | 8,154 | |
| Total Revenues | 378,900 | 171,689 | 300,764 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>132,404</i> | <i>94,005</i> | <i>122,129</i> |
| Wage | 51,238 | 38,242 | 51,238 |
| Non Wage | 81,166 | 55,763 | 70,891 |
| <i>Development Expenditure</i> | <i>246,496</i> | <i>154,938</i> | <i>178,635</i> |
| Domestic Development | 244,828 | 152,770 | 178,635 |
| Donor Development | 1,668 | 2,168 | 0 |
| Total Expenditure | 378,900 | 248,943 | 300,764 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The planning unit budget proposed for FY2016/17 is UShs 300,764,000 from the different sources. This implies 20% decrease from 2015/16 budget for the sector. The decline in budget allocation arising from re branding of LGDMDP to DDEG and its allocation to LLGs. Of the budget estimates, 17% (51,238,000) shall be spent on staff salary, 24% (70,891,000) on non wage recurrent while 59% (178,635,000) on development

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | 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 | 4 | 7 |
| No of Minutes of TPC meetings | 12 | 8 | 12 |
| Function Cost (US\$ '000) | 378,900 | 248,943 | 300,764 |
| Cost of Workplan (US\$ '000): | 378,900 | 248,943 | 300,764 |

Planned Outputs for 2016/17

Process salary for staff, prepare and consolidate District annual workplans, organise TPC and document discussions, conduct M&E for all district programmes, ensure internet connectivity and functioning LAN, collect statistical information, coordinate planning functions, prepare output plans, Budgets and quarterly reports to MoFPED, OPM and Council, procure new double cabin vehicle and O&M planned

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

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

1. Lack of 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 13 years and has not been promoted and this demotivates performance

3. Low capacity contractors

Vote: 548 Pallisa District

Workplan 10: Planning

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 67,245 | 33,074 | 70,245 |
| District Unconditional Grant (Non-Wage) | 17,000 | 8,000 | 17,000 |
| District Unconditional Grant (Wage) | 40,245 | 19,574 | 40,245 |
| Locally Raised Revenues | 10,000 | 5,500 | 13,000 |
| Total Revenues | 67,245 | 33,074 | 70,245 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 67,245 | 48,861 | 70,245 |
| Wage | 40,245 | 29,361 | 40,245 |
| Non Wage | 27,000 | 19,500 | 30,000 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 67,245 | 48,861 | 70,245 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The department budget proposed for FY2016/17 is Ughs 70,245,000 from the different sources. This implies an increase of 5% from 2015/16 budget for the sector and this caused by additional fund allocation. Of the budget estimates 57% (40,245,000) shall be spent on staff salary, 43% (30,000,000) on non wage

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | 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 | 3 | 4 |
| Date of submitting Quaterly Internal Audit Reports | 15-06-2016 | 15-04-2016 | 30/10/2016 |
| <i>Function Cost (UShs '000)</i> | 67,245 | 48,861 | 70,245 |
| Cost of Workplan (UShs '000): | 67,245 | 48,861 | 70,245 |

Planned Outputs for 2016/17

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, 107 primary schools and 10 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

Vote: 548 Pallisa District

Workplan 11: Internal Audit

1. No transport facility

The department has no transport facility for reaching 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 in quarterly proportions budgeted for thus affecting implementation. Funds are released as and when local revenue is collected not as per work plan

3. Misunderstanding of audit functions

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

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousand</i> | 2015/16 | | 2016/17 | |
|----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (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 | News papers procured at the District Hedaquarters Board of survey report produced at the District Headquarters Welfare and Entertainment during public Occassions organised Cleaning services conducted ULGA subscription made District and Subcounty Projects monitored and supervised. 19 Lower Local Governments Mentored Vehicles and equipment repaired. Official External and Internal meetings attended by CAO and Deputy CAO. Stationary for CAOs office procured. Security meetings Held Independence celebrations conducted | 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> 62,404 | <i>Wage Rec't:</i> 98,262 |
| | <i>Non Wage Rec't:</i> 110,099 | <i>Non Wage Rec't:</i> 66,016 | <i>Non Wage Rec't:</i> 113,009 |
| | <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 110,099 | Total 128,420 | Total 211,270 |

Output: Human Resource Management Services

| | | | |
|--|-----|-----|--|
| %age of LG establish posts filled | () | () | 56 (Ensure all critical and strategic position are filled) |
| %age of staff whose salaries are paid by 28th of every month | () | () | 98 (Staff payroll down loaded from Public Service system and compare with departmental verification lists monthly) |
| %age of staff appraised | () | () | 83 (Ensure staffs fill and submit ACR forms) |
| %age of pensioners paid by 28th of every month | () | () | 98 (Pension payroll down loaded from Public Service system monthly) |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

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.

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|------------------|
| <i>Wage Rec't:</i> | 999,802 | <i>Wage Rec't:</i> | 375,497 | <i>Wage Rec't:</i> | 660,537 |
| <i>Non Wage Rec't:</i> | 50,697 | <i>Non Wage Rec't:</i> | 11,522 | <i>Non Wage Rec't:</i> | 3,476,120 |
| <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 | 1,050,499 | Total | 387,019 | Total | 4,136,656 |

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; | 9 (Career devt for CPA accountants, one Nurse organised Induction training of 5 PAC Members carried out Sensitisation of H/Ws and SAS Conducted. | 12 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions; |
| | 140 newly recruited staff Inducted at District Headquarters; | Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions; | 140 newly recruited staff Inducted at District Headquarters; |
| | Mentoring on Development planning for 19 lower Local Governments organised at subcounty level; | 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; | 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 | LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, | Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | 2016/17 |
|-----------------------|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| | <p>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>121 staff 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>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>Conducted</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>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>121 staff 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>Capacity building activities Monitored & Evaluated at District headquarters and training institutions.</p> <p>Staff Mentored on Performance appraisal, Pre-retirement training, Organisation communication strategy and Ethics and Intergrity conducted at the District.)</p> |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

Ia. Administration

Availability and implementation of LG capacity building policy and plan

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

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

yes (We follow the Local Government Capacity Building policy and Public Service Training policy)

50 newly recruited staff Inducted at District Headquarters; Plan implemented by under taking four trainings)

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,

121staff 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> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

Ia. Administration

| | | | | | |
|-----------------------|---------------|-----------------------|---------------|-----------------------|----------------|
| <i>Domestic Dev't</i> | 48,168 | <i>Domestic Dev't</i> | 39,153 | <i>Domestic Dev't</i> | 112,423 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 48,168 | Total | 39,153 | Total | 112,423 |

Output: Public Information Dissemination

| | | | | | |
|------------------------|--|--|--|------------------------|---------------|
| Non Standard Outputs: | IFMS system running costs including Generator fuel costs, Electricity bills, stationery, per diem, Toner | IFMS system running costs including Generator fuel costs, Electricity bills, stationery, per diem, Toner facilitated | Development of the district communication strategy | | |
| <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> | 22,405 | <i>Non Wage Rec't:</i> | 10,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 30,000 | Total | 22,405 | Total | 10,000 |

Output: Office Support services

| | | | | | |
|------------------------|--|--|---|------------------------|--------------|
| Non Standard Outputs: | Payroll and payslip printing Conducted at District Headquarters. | Payroll and payslip printing Conducted at District Headquarters. | Ensure Administration Office blocks are well 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> | 15,809 | <i>Non Wage Rec't:</i> | 11,250 | <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 | 15,809 | Total | 11,250 | Total | 5,000 |

Output: Payroll and Human Resource Management Systems

| | | | | | |
|------------------------|----------|------------------------|--|------------------------|---------------|
| Non Standard Outputs: | | | 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> | 0 | <i>Non Wage Rec't:</i> | 0 | <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 | 0 | Total | 0 | Total | 15,809 |

Output: Records Management Services

| | | | | | |
|---|---|--|---|------------------------|--------------|
| %age of staff trained in Records Management | () | () | 90 (All the three staffs in record office trained in records mgt) | | |
| Non Standard Outputs: | Procurement of registry Bicycles Facilitation to staff sorting, filling and distributing documents at the District Head quarter | Facilitation to staff sorting, filling and distributing documents at the District Head quarters | | | |
| | | Facilitation to staff retrieving pensioner files, appraisal forms and registry reorganisation made | | | |
| | | Stationery for registry 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> | 5,000 | <i>Non Wage Rec't:</i> | 6,840 | <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 | 6,840 | Total | 5,000 |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

1a. Administration

Output: Information collection and management

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | Functions covered Radio talk shows held Projects launched and commissioned in Mbale 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 | Radio talk shows held for mass measles vaccination at STEP Radio Project Documentation under taken during the quarter | 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> | 2,300 | <i>Non Wage Rec't:</i> | 8,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 8,010 | Total | 2,300 | Total | 8,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|------------------|------------------------|----------|------------------------|------------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 732,328 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 814,275 |
| <i>Domestic Dev't</i> | 284,891 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 1,794,885 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,017,218 | Total | 0 | Total | 2,609,160 |

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 | 30/7/2016 (Annual performance report submitted to OAG- Mbale regional office) | 04/02/2016 (Q1 and Q2 performance report submitted to MoFPED- Kampala.) | 30/08/2017 (Annual performance report submitted to District political leaders , OPM and MoFPED) |
|---|---|---|---|

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

2. Finance

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | Finance 33 staff salaries paid at the the District Headquarters and 5 staffthe District Headquarters. at Pallisa Town council. | Finance 38 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. | Monthly financial reports for both finance and executive committee Prepared. | 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; (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 g. receipt books, cash books, Office operations | Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned |
| | Office operations planned | | Office operations planned |

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 247,379 | <i>Wage Rec't:</i> | 182,354 | <i>Wage Rec't:</i> | 247,379 |
| <i>Non Wage Rec't:</i> | 67,208 | <i>Non Wage Rec't:</i> | 67,250 | <i>Non Wage Rec't:</i> | 65,627 |
| <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 | 314,587 | Total | 249,603 | Total | 313,007 |

Output: Revenue Management and Collection Services

| | | | |
|--|---|--|--|
| 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) | 376301 (Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs collected at District Hedaquarters) | 636668 (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) | 600 (Tax from local Hotels and Lodges around Pallisa town council Collected.) | 2000 (Collect tax from local Hotels and Lodges around Pallisa town council) |
| 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.) | 94386 (collection of the LG service tax Conducted 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.) | 94681 (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.) |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

2. Finance

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | <p>Ensure Local revenue enhancement plan is implemented in all the LLGs prices in all the LLGs and : (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 style="text-align: center;">Joint</p> <p>Technical and political monitoring and sensitisation of tax payers done.</p> | <p>Monitor and establish revenue 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).</p> <p style="text-align: center;">Joint</p> <p>Technical and political monitoring and sensitisation of tax payers done.</p> | <p>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).</p> <p style="text-align: center;">Joint</p> <p>Technical and political monitoring and sensitisation of tax payers done.</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> | 23,000 | <i>Non Wage Rec't:</i> | 19,824 | <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 | 19,824 | Total | 23,000 |

Output: Budgeting and Planning Services

| | | | |
|---|---|---|--|
| Date of Approval of the Annual Workplan to the Council | 31/5/2016 (Annual workplan prepared & approved at the District Headquarters) | 29/02/2016 (Draft workplans 2016-17 prepared at District head quarters) | 30/03/2017 (Annual workplan prepared & approved at the District Headquarters) |
| | Budgets prepared and balanced at the District Headquarters) | | Budgets prepared and balanced at the District Headquarters) |
| Date for presenting draft Budget and Annual workplan to the Council | 31/5/2016 (FY 2016/17 Budget prepared and approved at the District Headquarters) | 29/02/2016 (FY 2016/17 Budget prepared and laid before Council) | 30/03/2017 (FY 2017/18 Budget prepared and approved at the District Headquarters. |
| | | | Budget consultative meeting conducted at District Head quarters) |
| Non Standard Outputs: | Budget frame paper prepared and submitted to the MoFPED | BFP 2016-17 prepared at District head quarters | Budget frame paper prepared and submitted to the MoFPED |
| | Budgets and Plans at LLGs prepared in compliance with the regulations. | | Budgets and Plans at LLGs prepared in compliance with the regulations. |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 22,302 | 15,474 | 20,000 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | 0 | 0 | 0 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | 0 | 0 | 0 |
| | Total | Total | Total |
| | 22,302 | 15,474 | 20,000 |

Output: LG Expenditure management Services

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (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.

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, Opateta 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
Compliance with statutory regulations Conducted.

Monthly Reconciliations organised and carried out

Books of Accounts and Accountabilities maintained at LLGs
Compliance with statutory regulations Conducted.

Monthly Reconciliations organised and carried out.

Staffs facilitated while processing salaries and deductions and Boarding Off of Assets conducted at the District head quarters, Works yard and Pallisa Hospital

LLG staff Mentored in Book keeping, posting, reconciliations documentation and preparation of 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, Opateta 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 .

Compliance with statutory regulations Conducted.

Monthly Reconciliations organised and carried out

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 20,000 | <i>Non Wage Rec't:</i> | 14,593 | <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 | 14,593 | 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.) 28/8/2015 (Final Accounts 2014/15 prepared and submitted to OAG Mbale regional office organised.) 30/08/2018 (Final Accounts 2015/16 prepared and submitted to OAG Mbale regional office organised.)

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

2. Finance

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 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.

Ensure Staff salaries, PAYE, NSSF and other deductions are paid and remitted to respective organs in time.

Ensure Staff salaries, PAYE, NSSF and other deductions are paid and remitted to respective organs in time.

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 39,500 | <i>Non Wage Rec't:</i> | 19,700 | <i>Non Wage Rec't:</i> | 22,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 39,500 | Total | 19,700 | Total | 22,000 |

Output: Integrated Financial Management System

Non Standard Outputs: IFMS system working effectively and efficient

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <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> | 30,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 30,000 |

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

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|----------------------------|--|---|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 3. Statutory Bodies | | | | |
| Non Standard Outputs: | 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 | Elected political and Statutory leaders, and staff salaries paid Business committee meetings held. Area land committees approved by the District Council at District Headquarters Council and minutes prepared Pension for Teachers Gratuity and Pension for traditional staff paid | Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions Data collection and storage equipment Career Development for staff Maintenance of vehicles and computers Reports and minutes Refreshments and welfare Office equipments Fittings and fixtures | |
| | <i>Wage Rec't:</i> 40,245 | <i>Wage Rec't:</i> 31,912 | <i>Wage Rec't:</i> 50,244 | |
| | <i>Non Wage Rec't:</i> 2,397,277 | <i>Non Wage Rec't:</i> 2,374,475 | <i>Non Wage Rec't:</i> 96,260 | |
| | <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 2,437,521 | Total 2,406,386 | Total 146,504 | |

Output: LG procurement management services

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | 200 Tender opportunities pre-qualified at the District H/Qtrs 60 tenders awarded for District and 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C, Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Kamuge S/C, Opwateta S/C, Butebo S/C, Petete S/C, Kanginima S/C, Kakoro S/C, Akisim S/C, Kabwangasi S/C, Kameke S/C 4 Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries | Bids for renovation of four Wards in Pallisa Hospital Approved at the District Hedaquarters , 37 Boreholes constructs Awarded at the District Headquarters , Auctioneer procured to dispose off old assets, Local revenue collectors procured for Putiputi sub county, Butebo sub county, Kasodo sub county and Gogonyo sub county at the District Headquarters , 200 Tender opportunities pre-qualified at the District H/Qtrs 30 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 Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries | 150 Tender opportunities pre-qualified at the District H/Qtrs 100 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. Procure a laptop computer and an internet modem. |
|-----------------------|--|--|--|

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <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> | 9,001 | <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 | 20,299 | Total | 9,001 | Total | 30,000 |

Output: LG staff recruitment services

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | DSC C/Man's salary paid at District Headquarters | DSC C/Man's salary paid at District Headquarters | DSC C/Man's salary and gratuity paid at District Headquarters |
| | All declared vacant posts filled a in the District . | District Headquarters | All declared vacant posts filled a in the District . |
| | 200 staff on probation confirmed at District Headquarters | Office stationary Procured Annual subscriptions for ADSCU paid | Staff on probation and promotions confirmed at District Headquarters |
| | DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala. | Facilitation to Technical Persons paid | DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala. |
| | | 4staff Promoted at the District Headquarters , 4 staff confirmed , one staff appointment regularised , one staff re instated in service , 5 staff offered study leave , 2 staffs offered transfer of service and two staff offered acting appointments at the District Headquarters | |
| | | DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala. Office stationary Procured Annual subscriptions for ADSCU paid Facilitation to Technical Persons paid | |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 24,335 | <i>Wage Rec't:</i> | 13,500 | <i>Wage Rec't:</i> | 22,500 |
| <i>Non Wage Rec't:</i> | 48,490 | <i>Non Wage Rec't:</i> | 47,190 | <i>Non Wage Rec't:</i> | 48,491 |
| <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 | 72,825 | Total | 60,690 | Total | 70,991 |

Output: LG Land management services

| | | | |
|----------------------------|--|--|--|
| No. of Land board meetings | 6 (Land board meetings organised and conducted at District Headquarters) | 2 (Land board meetings organised and conducted at District Headquarters New Board approved yet to be inducted.) | 6 (Land board meetings organised and conducted at District Headquarters) |
|----------------------------|--|--|--|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

3. Statutory Bodies

| | | | |
|--|---|---|---|
| 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, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).) | 3 (Land surveyed for Pallisa TC water supply at Kasodo, and Hospital reservoirs Application for for titling submittied to the Lands office- Kampala.) | 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, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).) |
|--|---|---|---|

Non Standard Outputs:

N/A

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 12,536 | <i>Non Wage Rec't:</i> | 5,770 | <i>Non Wage Rec't:</i> | 7,903 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 20,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 12,536 | Total | 5,770 | Total | 27,903 |

Output: LG Financial Accountability

| | | | |
|---|---|---|--|
| No. of LG PAC reports discussed by Council | 4 (Quarterly reports prepared and submitted to council at the District Headquarters) | 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) | 3 (External Auditors reports Reviewed by PAC at the District Headquarters) |
| Non Standard Outputs: | General office operations at District Headquartes conducted | General office operations at District Headquartes conducted | General office operations at District Headquartes conducted |

Quarterly report submitted.

PAC quarterly meeting held

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 15,255 | <i>Non Wage Rec't:</i> | 8,438 | <i>Non Wage Rec't:</i> | 15,005 |
| <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 | 8,438 | Total | 15,005 |

Output: LG Political and executive oversight

| | | | |
|---|-----|-----|--|
| No of minutes of Council meetings with relevant resolutions | () | () | 6 (6 council sessions at District H/Qters planned) |
|---|-----|-----|--|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|----------------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 3. Statutory Bodies | | | | |
| Non Standard Outputs: | Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C). | Elected political leader salary and gratuity paid at District Headquarters 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). | 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 | 5 council sessions held at District H/Qters. | | |
| | <i>Wage Rec't:</i> 169,416 | <i>Wage Rec't:</i> 101,088 | <i>Wage Rec't:</i> 162,900 | |
| | <i>Non Wage Rec't:</i> 165,306 | <i>Non Wage Rec't:</i> 68,530 | <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 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 334,722 | Total 169,618 | Total 328,206 | |

Output: Standing Committees Services

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | 6 District council meetings at District H/Qters organised. | District council meeting held at District H/Qters organised. | 6 council meeting and 6 committee sessions planned |
| | 6 Sectoral committee sessions at District H/Qters organised. | 5 Sectoral committee session held at District H/Qters organised. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 61,200 | <i>Non Wage Rec't:</i> 53,077 | <i>Non Wage Rec't:</i> 34,800 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 61,200 | Total 53,077 | Total 34,800 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

| | | | |
|-----------------------|---|---|--|
| 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 | 390 Supervision & technical back up visits 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 | Staff Salary for extension workers processed and paid Production activities coordinated at 4,000,000 M/V repaired and maintained at 4,000,000 Office maintained at 2,414,200 Agricultral activities mmonitored at 3,000,000 Supervision and technical back-stopping conducted at 3,000,000 Statistical data collected and managed at 3,000,000 Computers and photocopier are repaired and maintained at 2,000,000 |
| | Coordination Trips with other stake holders at MAAIF and NARO3 conducted . | 3 Coordination Trips made to MAAIF, NAADS Secreteriat and OAG | |
| | Assorted office stationery procured for District headquarters at Motor vehicle repairs conducted at Pallisa Headquarters Garage | Assorted office stationery procured for District headquarters 4 Motor vehicle tyres procured at Pallisa Headquarters | |
| | 4 Motor cycles repairs conducted Study tour conducted | 19 Monitoring visits conducted by stakeholders in 19 S/C | |
| | Monitoring by stakeholders planned in all the 19 S/C | 1 Study tour conducted at Lusaze for farmers' group | |
| | Repair of computers and photo copiers planned at district headquarters | | |
| | District Production staff paid salary | | |

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 175,671 | <i>Wage Rec't:</i> | 68,248 | <i>Wage Rec't:</i> | 415,287 |
| <i>Non Wage Rec't:</i> | 63,476 | <i>Non Wage Rec't:</i> | 47,778 | <i>Non Wage Rec't:</i> | 21,415 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 9,586 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 239,147 | Total | 116,026 | Total | 446,287 |

Output: Crop disease control and marketing

| | | | |
|---|--------|---------|--------|
| No. of Plant marketing facilities constructed | 0 (NA) | 0 (N/A) | 0 (NA) |
|---|--------|---------|--------|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| | Demonstration on small scale irrigation conducted in 19 LLG | Demonstrations on improved seed varieties conducted at the District | Foundation seed of oranges, mangoes and mushrooms provided at 6,000,000= | |
| | Demonstration on soil and water conservation Conducted in 19 subcounties | Productin offices inoculation of beans conducted at the District | Demonstrations on small scale irrigation established in Gogonyo s/county at 6,000,000 | |
| | Fertilisers conducted in 19 Subcounties Demonstration of use of fertilizers and improved varieties planned in the sub counties | Productin offices in 19 S/C conducted | Laptop procured at 3,000,000= | |
| | 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 control of fruit flies conducted | 40 Farmers trained on soil fertility management in Agule, PutiPuti, Kibale and Butebo s/counties at 3,000,000= | |
| | 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. | Pest and disease surveillance conducted | Pest and disease surveillance on crops 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' at 2,000,000= | |
| | 9 certification visits for quality assurance of agricultural technologies and inputs conducted in the 19 S/Cs | 170 pheromone traps procured and distributed for control of fruit flies in the 19 S/cs | Plant clinics operationalised at 5,000,000= | |
| | Increased Vegetable Oil seed production Advocacy conducted in subcounties | | Multiplication sites for Finger millet, and rice established 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 at 10,000,000= | |
| | | | Production and productivity of oilseed crops improved at 24,000,000= | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 16,663 | <i>Non Wage Rec't:</i> 11,725 | <i>Non Wage Rec't:</i> 8,000 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 30,000 | |
| | <i>Donor Dev't</i> 20,000 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 24,000 | |
| | Total 36,663 | Total 11,725 | Total 62,000 | |

Output: PRDP-Crop disease control and marketing

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

4. Production and Marketing

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Milk strip cups for detection of mastitis in cattle procured at the district headquarters | 59 livestock disease surveillance visits made district wide |
| | Vaccinations against FMD conducted in 19 s/c | 38 pheromone traps for demonstration on the control of fruit flies produced |
| | Disease surveillance conducted in 19 S/C | 1 plant clinic kits collected from MAAIF |
| | Water Connection for production block organised | 1 training conducted at district level on use of motorised spray pump |
| | Demonstration on striga control in maize using IR maize conducted | The spread of water hyacinth controlled in lake Nyakua |
| | Demonstration on fruit fly control in citrus and mangoes conducted in 19m subcounties | 18 plant clinics conducted in Kamuge , Butebo and Kameke |
| | Pest and disease surveillance conducted | 19 tsetse surveillance visits made district wide |
| | Intervention on Control for the spread of water hyacinth organised | 15 livestock disease surveillance visits conducted in the 19 sub counties |
| | | 18 plant clinics conducted in the sub counties of Putiputi, Butebo and Kameke |
| | | 1 operation for control of water hyacinth conducted in opeta landing site Gogonyo 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> | 180,997 | <i>Domestic Dev't</i> | 76,527 | <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 | 180,997 | Total | 76,527 | Total | 0 |

Output: Livestock Health and Marketing

| | | | |
|--|--------|---------|---|
| No of livestock by types using dips constructed | 0 (NA) | 0 (N/A) | 0 (NA) |
| No. of livestock vaccinated | 0 (NA) | 0 (N/A) | 40 (Poultry vaccines procured and delivered at 4,000,000) |
| No. of livestock by type undertaken in the slaughter slabs | 0 (NA) | 0 (N/A) | 0 (NA) |

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved 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 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 | 10 visits to certify Livestock inputs made in the sub counties of : Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta,Chelekura,Akisim and Olok Demonstrations on pasture established in Kibale, Pallisa, Puti - Puti ,Kamuge and Kakoro subcounties A.I. in cattle promoted distrcit wide. 5 cows were inseminated 36,106 birds vaccinated against New Castle Disease A.I. in cattle promoted distrcit wide. 5 cows were inseminated A.I. in cattle promoted distrcit wide. 5 cows were inseminated | Foundation stock for combrough pigs provided at 4,320,000- Artificial insemination promoted at 4,000,000. Kits and reagents for laboratory procured at 2,000,000. Pasture seed / planting material multiplied 5,000,000= surveillance on livestock diseases conducted at 2,500,000 Cattle spray crush constructed at Kamuge cattle market at 13,000,000= Kuroiler chicken procured at 7,834,800= Restocking beneficiaries mobilised and identified at 5,000,000= Restocking beneficiaries sensitised and trained at 6,800,000= Restocking animals inspected and certified at 200,000- Distribution of restocking animals witnessed and supervised at 6,280,000= Health of restocking animals monitored at 2,500,000= Restocking programme monitored at 5,000,000= Beneficiary lists ,reports and accounts documents delivered at 1,680,675 |
| | Wage Rec't: 106,074 Non Wage Rec't: 49,561 Domestic Dev't 0 Donor Dev't 0 Total 155,635 | Wage Rec't: 104,143 Non Wage Rec't: 22,624 Domestic Dev't 0 Donor Dev't 0 Total 126,767 | Wage Rec't: 0 Non Wage Rec't: 37,961 Domestic Dev't 36,154 Donor Dev't 0 Total 74,115 |

Output: Fisheries regulation

| | | | |
|---|--------|---------|---|
| Quantity of fish harvested | 0 (NA) | 0 (N/A) | (Farmer fish stocked with fish fry) |
| No. of fish ponds construted and maintained | 0 (NA) | 0 (N/A) | 5 (Farmers supported and Fish ponds stocked at 10,000,000=) |

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

4. Production and Marketing

| | | | | |
|---------------------------|---|---|---|------------------------------|
| No. of fish ponds stocked | 0 (NA) | 0 (N/A) | (Farmer fish ponds stocked) | |
| 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. | 3 Demonstrations on fish feed production and formulation conducted in Puti-Puti Subcounty | Demonstrations conducted on fish cage farming in Gogonyo and Apopong at 10,000,000= | |
| | Laptop computer Purchased for the fisheries sector | | Demonstration on farming in absence of permanent water source established at 2,500,000= | |
| | | | Revenue in the fisheries sector mobilized at 1,000,000= | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 15,600 | <i>Non Wage Rec't:</i> 4,600 | <i>Non Wage Rec't:</i> 4,500 | <i>Non Wage Rec't:</i> 4,500 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 20,000 | <i>Domestic Dev't</i> 20,000 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 15,600 | Total 4,600 | Total 24,500 | Total 24,500 |

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.) | 350 (350 tse tse traps deployed in subcounties : Akisim, kibale and Chelekura) | 300 (19 S/C of ; Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok) | |
| Non Standard Outputs: | Demonstrations on modern bee keeping Established In 19 Subcounties | 14 Farmers participated in the 6th Uganda National honey week event at the Forest Mall in Lugogo from 25th - 29th August, 2015 | 10 CAB hive kit procured for demostration at 12,000,000 | |
| | Participation in the Uganda National honey week events organised | | Bee forage species procured in for improved honey at 2,000,000 | |
| | | | Tsetse flies controlled using pour on application at 4,000,000 | |
| | | | Kenya topbars hives procured at 4,000,000 | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 10,600 | <i>Non Wage Rec't:</i> 2,328 | <i>Non Wage Rec't:</i> 7,000 | <i>Non Wage Rec't:</i> 7,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 18,000 | <i>Domestic Dev't</i> 18,000 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 10,600 | Total 2,328 | Total 25,000 | Total 25,000 |

3. Capital Purchases

Output: Non Standard Service Delivery Capital

| | | | | |
|-----------------------|---|--|--------------------------|--------------------------|
| Non Standard Outputs: | Pay arrears for the Production Office M/ vehicle procured at the District Headquarters. | Retention paid for procured Department Vehicle LG0016- 099 new double carbinvehicle. | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 9,055 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 0 | Total 9,055 | Total 0 | Total 0 |

Function: District Commercial Services

1. Higher LG Services

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

4. Production and Marketing

Output: Trade Development and Promotion Services

| | | | | |
|---|--|---|---|--|
| No of businesses inspected for compliance to the law | 20 (Inspect business communities to ensure compliance with regulations.) | 19 (Business Inspected in communities to ensure compliance with regulations 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 trade sensitisation meetings organised at the district/Municipal Council | 2 (Enterprenuer devt enhanced in the District. Grain farmers trained on mgt & post harvest skills.) | 0 (N/A) | 4 (Train SME on quality packaging, Sensitise farmers on improved seeds and post harvest Bulk marketing sensitiation) | |
| No of awareness radio shows participated in | 1 (Information on mkt s & trade opportunities disseminated to key stakeholders at District headquarters) | 2 (Information on mkt s & trade opportunities disseminated to key stakeholders in District headquarters) | 1 (Radio prog to update community on devt issues) | |
| 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.) | 0 (Activity covered by LLGs) | () | |
| Non Standard Outputs: | District SME related profile established at the District Headquarters Farmer groups Linked to MFIs | Market Information Collected in the District. SMEs training and training of informal 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> 21,023 | <i>Non Wage Rec't:</i> 34,398 | <i>Non Wage Rec't:</i> 19,084 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 3,000 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 21,023 | Total 34,398 | Total 22,084 | |

Output: Enterprise Development Services

| | | | | |
|---|--------------------------|--------------------------|---|--|
| No of awareness radio shows participated in | 0 (Not applicable) | 0 (N/A) | 1 (Market information collected and disseminated) | |
| No of businesses assisted in business registration process | () | 0 (N/A) | () | |
| No. of enterprises linked to UNBS for product quality and standards | () | 0 (N/A) | () | |
| Non Standard Outputs: | Not applicable | N/A | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 4,000 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 0 | Total 0 | Total 4,000 | |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

4. Production and Marketing

Output: Market Linkage Services

| | | | | |
|---|------------------------|----------|------------------------|--|
| No. of market information reports disseminated | () | 0 (N/A) | | 2 (Apiary and Dairy farmers trained on value addition) |
| No. of producers or producer groups linked to market internationally through UEPB | 0 (Not applicable) | 0 (N/A) | | () |
| Non Standard Outputs: | Not applicable | N/A | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 0 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 8,000 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 8,000 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|--|--|---|--------------|
| No. of cooperative groups mobilised for registration | () | 0 (Sensitisation of communities on formation and registration of cooperatives conducted) | () | |
| No. of cooperatives assisted in registration | () | 0 (N/A) | | () |
| No. of cooperative groups supervised | 30 (Cooperatives guided, supervised and AGMs attended) | 30 (SACCO MGT committees trained at the District Headquarters) | 3 (Follow up and supervised, AGMs attended and guided and linked to Micro finances) | |
| Non Standard Outputs: | Quarterly Audit of SACCOs in the District. | N/A | | |
| | Facilitate conflict resolution of cooperatives | | | |
| | <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> | 7,609 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 2,850 | Total | 7,609 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 7,218 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 7,218 |

Output: Tourism Promotional Services

| | | | | |
|--|---|-------------------------|------------------------|--|
| No. and name of new tourism sites identified | () | 0 (No output achieved) | | () |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | () | 0 (Not output achieved) | | 5 (Hotel Managers trained in mgt skills) |
| No. of tourism promotion activities mainstreamed in district development plans | () | 0 (NA) | | 1 (District Tourism Plan established) |
| Non Standard Outputs: | Creating awareness on the benefits of tourism | NA | | |
| | <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>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 4,529 | Total | 0 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 3,589 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 3,589 |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

4. Production and Marketing

Output: Industrial Development Services

| | | | | |
|---|---|--------------|------------------------|----------|
| No. of opportunities identified for industrial development | 3 (Inspections and follow up to industrial establishments to check compliance to minimum Ugandan standards) | 0 (N/A) | | () |
| No. of producer groups identified for collective value addition support | 120 (Members trained on collective value addition and environmental issues) | 0 (N/A) | | () |
| No. of value addition facilities in the district | () | 0 (N/A) | | () |
| A report on the nature of value addition support existing and needed | () | no (N/A) | | () |
| 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 | 0 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

| | | | |
|-----------------------|--|---|---|
| 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,Kampala. Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kakoro HCIII in Kakoro subcounty , Kibale HCIII & Oladot HCII in Kibale subcounty , Agule HCIII in Agule subcounty Apopong HCIII & Kaukura HCII in Apopong subcounty , Gogonyo HCIII & Obutete HCII in Gogonyo subcounty . Kameke HCIII in Kameke subcounty , Kasodo HCIII & Olok HCII in Kasodo subcounty , Kaboloi HCIII in Pallisa subcounty PTC HCIII in Pallisa TC Limoto HCII &Mpongi HCIII in puti-puti subcounty. 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 19Lower 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 | District health office staff and 21 health facilities health workers paid salaries Drug orders placed at NMS - Kampala. Integrated support supervision conducted Mass immunisation conducted HMIS supported supervision conducted with support from SDS | 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 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 |
|-----------------------|--|---|---|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (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> | 3,623,219 | <i>Wage Rec't:</i> | 2,629,332 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 151,526 | <i>Non Wage Rec't:</i> | 210,522 | <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> | 409,600 | <i>Donor Dev't</i> | 299,525 | <i>Donor Dev't</i> | 385,750 |
| Total | 4,184,345 | Total | 3,139,379 | Total | 385,750 |

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 | 17 ODF villages out of 30 242 new latrines out of 360 targeted 949 new handwashing facilities out of 2496 2670 tight fitting covers out of 3009 targeted | 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>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> | 290,168 | <i>Domestic Dev't</i> | 119,957 | <i>Domestic Dev't</i> | 88,863 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 290,168 | Total | 119,957 | Total | 88,863 |

2. Lower Level Services

Output: District Hospital Services (LLS.)

| | | | | | |
|------------------------|--|----------------------------|---------------|------------------------|----------|
| Non Standard Outputs: | Pallisa General Hospital renovated in Pallisa Town council | Works at completion status | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 131,634 | <i>Non Wage Rec't:</i> | 98,725 | <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 | 131,634 | Total | 98,725 | Total | 0 |

Output: NGO Hospital Services (LLS.)

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------|
| 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> | 59,877 | <i>Non Wage Rec't:</i> | 39,102 | <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 | 59,877 | Total | 39,102 | Total | 0 |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

Output: NGO Basic Healthcare Services (LLS)

| | | | |
|--|---|--|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 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) | 1851 (children immunized with DPT3 Pallisa mission HC III in Pallisa Town council children children immunized with DPT3 in Agule community HC III in Agule Subcounty children immunized with DPT3 in Kakoro SDA HC III in Kakoro subcounty children immunized with DPT3 Galimagi HCIII in Petete Subcounty children immunized with DPT3 in Kapuwai HCIII in Opwateta subcounty) | 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 | 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) | 3533 (Inpatients admitted ,treated,monitored and discharged in Galimagi HCIII Petete subcounty) | 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 Pallisa TC 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) |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|---|---|--|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |
| 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 Opatweta subcounty) | 16736 (outpatients treated in Pallisa mission HC III in Pallisa Town council outpatients visited Agule community HC III in Agule Subcounty outpatients attended Kakoro SDA HC III in Kakoro subcounty outpatients attended St Stephen HC III in Pallisa Subcounty outpatients attended st Richard osupan Pallisa Town councils outpatients attended Galimagi HCIII in Petete Subcounty outpatients attended Kapuwai HCIII in Opatweta 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 Opatweta 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 Opatweta subcounty 155 deliveries conducted at Agule community HC III in Agule subcounty) | 223 (Deliveries attended to by trained health workers Pallisa mission HC III in Pallisa Town council Deliveries conducted in Agule community HC III in Agule Subcounty Deliveries attended by skilled health workers Galimagi HCIII in Petete Subcounty Deliveries conducted by skilled health workers in Kapuwai HCIII in Opatweta subcounty) | 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 Opatweta subcounty 155 deliveries conducted at Agule community HC III in Agule subcounty) | |
| Non Standard Outputs: | Not applicable | NA | NA | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 55,282 | <i>Non Wage Rec't:</i> 53,279 | <i>Non Wage Rec't:</i> 55,271 | |
| | <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 53,279 | Total 55,271 | |

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

| | | | |
|--|-----------------------------------|--------|-----------------------------------|
| % age of Villages with functional (existing, | 25 (village Health teams planned) | 0 (NA) | 25 (village Health teams planned) |
|--|-----------------------------------|--------|-----------------------------------|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|--|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| trained, and reporting quarterly) VHTs. | | | |
| Number of inpatients that visited the Govt. health facilities. | 3070 (Inpatients planned in Butebo HC IV in Butebo subcounty (2550) | 3183 (Inpatients admitted,treated and discharged in Kamuge HCIII | 3070 (Inpatients planned in Butebo HC IV in Butebo subcounty (2550) |
| | Inpatients conducted in Kamuge HCIII in Kamuge subcounty(520)) | Inpatients admitted treated and discharged in Butebo HCIV) | Inpatients conducted in Kamuge HCIII in Kamuge subcounty(520)) |
| % 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 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 | 70 (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 | 76 (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 | Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo 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) | 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) | 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>UShs Thousand</i> | 2015/16 | | 2016/17 |
|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| No and proportion of deliveries conducted in the Govt. health facilities | 5886 (1100 deliveries planned in Butebo HC IV in Butebo subcounty | 4471 (Deliveries conducted in Butebo HC IV in Butebo subcounty | 5886 (1100 deliveries planned in Butebo HC IV in Butebo subcounty |
| | 86 deliveries planned in NagwereHC III in Petete subcounty | Deliveries conducted in Nagwere HC III in Petete subcounty | 86 deliveries planned in NagwereHC III in Petete subcounty |
| | 240 deliveries planned KabwangasiHC III in Kabwangasi subcounty | Deliveries conducted in oladot HCII in Opwateta Subcounty | 240 deliveries planned KabwangasiHC III in Kabwangasi subcounty |
| | 560 deliveris conducted Kakoro HC III in Kakoro subcounty | Deliveries conducted in limoto HCII in Puti Puti Subcounty | 560 deliveris conducted Kakoro HC III in Kakoro subcounty |
| | 360 deliveries conducted in Kibale HCIII in Kibale subcounty | Deliveries conducted KabwangasiHC III in Kabwangasi subcounty | 360 deliveries conducted in Kibale HCIII in Kibale subcounty |
| | 570 deliveries expected at Agule HCIII in Agule subcounty | Deliveris conducted Kakoro HC III in Kakoro subcounty | 570 deliveries expected at Agule HCIII in Agule subcounty |
| | 340 deliveries planned in Apopong HCIII in Apopong subcounty , | Deliveries conducted in Kibale HCIII in Kibale subcounty | 340 deliveries planned in Apopong HCIII in Apopong subcounty , |
| | 440 deliveies conducted in Kamuge HCIII in Kamuge subcounty | Deliveries conducted at Apopong HCIII in Apopong subcounty , | 440 deliveies conducted in Kamuge HCIII in Kamuge subcounty |
| | 740 Deliveries planned at Gogonyo HCIII in Gogonyo subcounty | 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 | Deliveries conducted at Gogonyo HCIII in Gogonyo subcounty Deliveries conducted at Kameke HCIII in Kameke subcounty | 900 Deliveries planned at Kameke HCIII in Kameke subcounty |
| | 340 Deliveries projected at Kasodo HCIII in Kasodo subcounty | Deliveries conducted at Kasodo HCIII in Kasodo subcounty | 340 Deliveries projected at Kasodo HCIII in Kasodo subcounty |
| | 70 Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty | Deliveries conducted at Kaboloi HCIII in Pallisa Subcounty | 70 Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty |
| | 140 Deliveries planned at Pallisa town council HC III in Pallisa Town council) | Deliveries conducted at Pallisa town council HC III in Pallisa Town council) | 140 Deliveries planned at Pallisa town council HC III in Pallisa Town council) |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|--|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| | 5. Health | | |
| 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 Opatweta 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) | 320 (NA) | 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 Opatweta 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> | 2015/16 | | 2016/17 |
|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| 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 Opwateta subcounty(398) Agule HCIII in Agule subcounty(860) Apopong HCIII in Apopong subcounty (490), Kaukura HCII in Apopong subcounty,(310) Kamuge HCIII in Kamuge subcounty(970) Gogonyo HCIII in Gogonyo subcounty(570) Obutet HCII in Gogonyo subcounty(385) | 8659 (children immunised in Agule HC III in Agule Subcounty children immunised Apopong HC III, Apopong Subcounty children immunised in Butebo HC IV, in Butebo Subcounty children immunised Gogonyo HC III in Gogonyo Subcounty children immunised Kaboloi HC III, in Pallisa Subcounty children immunised Kabwangasi HC III in Kabwangasi Subcounty children immunised Kachuru HC II, in Kabwangasi Subcounty children immunised Kakoro HC III in Kakoro Subcounty children immunised Kameke HC III in Kameke Subcounty children immunised Kamuge HC III in Kamuge Subcounty children immunised Kanyumu HC II in Butebo Subcounty children immunised Kasodo HC III in Kasodo Subcounty children immunised in Kaukura HC II in Apopong 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) 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)) |
| | | children immunised Kameke HC III in Kameke Subcounty children immunised Kamuge HC III in Kamuge Subcounty children immunised Kanyumu HC II in Butebo Subcounty | Kabwangasi HC III in Kabwangasi subcounty(330) Kachuru HC II in Kabwangasi subcounty(120) , Puti HC II in Kabwangasi subcounty (145) Kakoro HC III in Kakoro subcounty(510) Kibale HCIII in Kibale subcounty(700) Oladot HCII in Opwateta subcounty(398) Agule HCIII in Agule subcounty(860) Apopong HCIII in Apopong subcounty (490), Kaukura HCII in Apopong subcounty,(310) Kamuge HCIII in Kamuge subcounty(970) Gogonyo HCIII in Gogonyo subcounty(570) Obutet HCII in Gogonyo subcounty (385) |
| | | children immunised Kameke HC III in Kameke Subcounty children immunised Kamuge HC III in Kamuge Subcounty children immunised Kanyumu HC II in Butebo Subcounty | Kameke HCIII in Kameke subcounty (1140) Kasodo HCIII in Kasodo subcounty(440) |
| | | children immunised Kameke HC III in Kameke Subcounty children immunised Kamuge HC III in Kamuge Subcounty children immunised Kanyumu HC II in Butebo Subcounty | 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)) |
| | | children immunised Kameke HC III in Kameke Subcounty children immunised Kamuge HC III in Kamuge Subcounty children immunised Kanyumu HC II in Butebo Subcounty | children immunised in Kibale HC III in Kibale Subcounty children immunised in Limoto HC II in Puti Puti S/c children immunised in Mpongi HC III children immunised in Nagwere HC III children immunised Obutete HC II children immunised in Oladot HC II children immunised in Olok HC II children immunised in Pallisa T/C HC III children immunised in Putti HC II) |
| | | children immunised Kameke HC III in Kameke Subcounty children immunised Kamuge HC III in Kamuge Subcounty children immunised Kanyumu HC II in Butebo Subcounty | children immunised in Kibale HC III in Kibale Subcounty children immunised in Limoto HC II in Puti Puti S/c children immunised in Mpongi HC III children immunised in Nagwere HC III children immunised Obutete HC II children immunised in Oladot HC II children immunised in Olok HC II children immunised in Pallisa T/C HC III children immunised in Putti HC II) |
| | | children immunised Kameke HC III in Kameke Subcounty children immunised Kamuge HC III in Kamuge Subcounty children immunised Kanyumu HC II in Butebo Subcounty | children immunised in Kibale HC III in Kibale Subcounty children immunised in Limoto HC II in Puti Puti S/c children immunised in Mpongi HC III children immunised in Nagwere HC III children immunised Obutete HC II children immunised in Oladot HC II children immunised in Olok HC II children immunised in Pallisa T/C HC III children immunised in Putti HC II) |
| | | children immunised Kameke HC III in Kameke Subcounty children immunised Kamuge HC III in Kamuge Subcounty children immunised Kanyumu HC II in Butebo Subcounty | children immunised in Kibale HC III in Kibale Subcounty children immunised in Limoto HC II in Puti Puti S/c children immunised in Mpongi HC III children immunised in Nagwere HC III children immunised Obutete HC II children immunised in Oladot HC II children immunised in Olok HC II children immunised in Pallisa T/C HC III children immunised in Putti HC II) |
| | | children immunised Kameke HC III in Kameke Subcounty children immunised Kamuge HC III in Kamuge Subcounty children immunised Kanyumu HC II in Butebo Subcounty | children immunised in Kibale HC III in Kibale Subcounty children immunised in Limoto HC II in Puti Puti S/c children immunised in Mpongi HC III children immunised in Nagwere HC III children immunised Obutete HC II children immunised in Oladot HC II children immunised in Olok HC II children immunised in Pallisa T/C HC III children immunised in Putti HC II) |
| | | children immunised Kameke HC III in Kameke Subcounty children immunised Kamuge HC III in Kamuge Subcounty children immunised Kanyumu HC II in Butebo Subcounty | children immunised in Kibale HC III in Kibale Subcounty children immunised in Limoto HC II in Puti Puti S/c children immunised in Mpongi HC III children immunised in Nagwere HC III children immunised Obutete HC II children immunised in Oladot HC II children immunised in Olok HC II children immunised in Pallisa T/C HC III children immunised in Putti HC II) |
| | | children immunised Kameke HC III in Kameke Subcounty children immunised Kamuge HC III in Kamuge Subcounty children immunised Kanyumu HC II in Butebo Subcounty | children immunised in Kibale HC III in Kibale Subcounty children immunised in Limoto HC II in Puti Puti S/c children immunised in Mpongi HC III children immunised in Nagwere HC III children immunised Obutete HC II children immunised in Oladot HC II children immunised in Olok HC II children immunised in Pallisa T/C HC III children immunised in Putti HC II) |
| | | children immunised Kameke HC III in Kameke Subcounty children immunised Kamuge HC III in Kamuge Subcounty children immunised Kanyumu HC II in Butebo Subcounty | children immunised in Kibale HC III in Kibale Subcounty children immunised in Limoto HC II in Puti Puti S/c children immunised in Mpongi HC III children immunised in Nagwere HC III children immunised Obutete HC II children immunised in Oladot HC II children immunised in Olok HC II children immunised in Pallisa T/C HC III children immunised in Putti HC II) |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| | 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 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> | 2015/16 | | 2016/17 |
|-----------------------|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| | 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)) | 110106 (outpatinets visited Butebo HC IV in Butebo subcounty outpatinets visited Kanyum HC II in Butebo subcounty outpatinets visited NagwereHC III in Petete subcounty outpatinets visited Kabwangasi HC III in Kabwangasi subcounty outpatinets visited Kachuru HC II in Kabwangasi subcounty outpatinets visited Puti HC II in Kabwangasi subcounty outpatinets visited Kakoro HC III in Kakoro subcounty outpatinets visited Kibale HCIII in Kibale subcounty outpatinets visited Oladot HCII in Opwateta subcounty outpatinets visited Agule HCIII in Agule subcounty outpatinets visited Apopong HCIII in Apopong subcounty outpatinets visited Kaukura HCII in Apopong subcounty outpatinets visited Kamuge HCIII in Kamuge subcounty outpatinets visited Gogonyo HCIII in Gogonyo subcounty outpatinets visited Obutet HCII in Gogonyo subcounty outpatinets visited Kameke HCIII in Kameke subcounty outpatinets visited Kasodo HCIII in Kasodo subcounty outpatinets visited Olok HCII in Olok subcounty outpatinets visited Kaboloi HCIII in Pallisa Subcounty outpatinets visited Kagwese HC III in Pallisa Town council | 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)) |

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

5. Health

| | | | | | | |
|-----------------------|------------------------|--|------------------------|---|------------------------|----------------|
| Non Standard Outputs: | NA | outpatient visits Limoto HCII in Puti puti subcounty | NA | outpatient visits Mpongi HCII in Puti puti subcounty) | NA | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 95,468 | <i>Non Wage Rec't:</i> | 88,314 | <i>Non Wage Rec't:</i> | 118,761 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 95,468 | Total | 88,314 | Total | 118,761 |

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 (4 stance Pitlatrine constructed at Kamuge HC III in Kamuge subcounty at shs 14,200,000) | 0 (Works and construction are on going) | 3 (Latrine construction at Gogonyo HCIII, Kamuge HCIII and Kameke HCIII) | | | |
| Non Standard Outputs: | Not applicable | 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> | 28,400 | <i>Domestic Dev't</i> | 8,293 | <i>Domestic Dev't</i> | 35,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 28,400 | Total | 8,293 | Total | 35,000 |

3. Capital Purchases

Output: Non Standard Service Delivery Capital

| | | | | | | |
|-----------------------|---|---|------------------------|---------------|------------------------|----------|
| Non Standard Outputs: | Pay Balance on New Double carbin vehicle procured | Paid Balance on New Double carbin vehicle procured LG 0017-99 | | | | |
| | <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> | 16,106 | <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 | 16,106 | Total | 0 |

Output: Other Capital

| | | | | | | |
|-----------------------|--|--|------------------------|---------|------------------------|---|
| Non Standard Outputs: | Pallisa Genear Hospital in Renovated of Pallisa Town council | Pallisa Genear Hospital Renovated at Pallisa Town council- 4 Wards BOQs prepared for ;Maternity Ward Female Ward ,Paediatrics Male Ward ,Monitoring and supervision done . | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 600,000 | <i>Domestic Dev't</i> | 491,030 | <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> | 2015/16 | | 2016/17 | |
|--|--|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| | Total 600,000 | Total 491,030 | Total 0 | |
| 5. Health | | | | |
| Output: Staff houses construction and rehabilitation | | | | |
| No of staff houses rehabilitated | () | 0 (NA) | 0 (NA) | |
| No of staff houses constructed | 1 (Staff houses constructed at Kakoro HCIII at shs 94.4M in Kakoro sub county) | 0 (NA) | 1 (Agule HCIII staff house in Agule 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> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 94,000 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 0 | Total 0 | Total 94,000 | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | |
| Non Standard Outputs: | Not applicable | 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> 94,400 | <i>Domestic Dev't</i> 43,957 | <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 94,400 | Total 43,957 | Total 0 | |
| Output: OPD and other ward construction and rehabilitation | | | | |
| No of OPD and other wards constructed | () | 0 (Kaboloji Placenta pit and Puti latrine completed) | 0 (NA) | |
| No of OPD and other wards rehabilitated | 1 (Completion fo Nagwere HCIII in 0 Petete sub county) | 0 (NA) | 0 (NA) | |
| Non Standard Outputs: | | NA | completion of retention payments for 4 wards and the main Gate | |
| | <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> 11,007 | <i>Domestic Dev't</i> 15,717 | <i>Domestic Dev't</i> 128,647 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 11,007 | Total 15,717 | Total 128,647 | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | |
| Non Standard Outputs: | | NA | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 219,437 | <i>Domestic Dev't</i> 100,867 | <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 219,437 | Total 100,867 | Total 0 | |
| Output: Theatre construction and rehabilitation | | | | |
| No of theatres rehabilitated | 0 (NA) | 0 (NA) | 1 (Pallisa Hospital Main Theatre rehabilitated) | |
| No of theatres constructed | 0 (NA) | 0 (NA) | 0 (NA) | |
| Non Standard Outputs: | NA | NA | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 171,354 | |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

5. Health

| | | | | | |
|--------------------|----------|--------------------|----------|--------------------|----------------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 171,354 |

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

| | | | |
|---|-----|-----|--|
| %age of approved posts filled with trained health workers | () | () | 70 (140 Approved posts filled with trained health workers in Pallisa hospital) |
| No. and proportion of deliveries in the District/General hospitals | () | () | 3520 (Deliveries conducted by skilled health worker at Pallisa General 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) |
| 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) |

Non Standard Outputs:

Office operations and stores management system effective

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <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> | 131,634 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 131,634 |

Output: NGO Hospital Services (LLS.)

| | | | |
|---|-----|-----|---|
| Number of outpatients that visited the NGO hospital facility | () | () | 7580 (Outpatients Diagnosis conducted and treated in Kanginima NGO Hospital in Kanginima Subcounty) |
| Number of inpatients that visited the NGO hospital facility | () | () | 5600 (Inpatients admitted and treated at the Kanginima NGO Hospital in Kanginima Subcounty.) |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | () | () | 320 (Deliveries conducted by skilled health workers in Kanginima NGO hospital in Kanginima Subcounty) |

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> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 59,877 |
| <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 | 59,877 |

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

5. Health

Non Standard Outputs:

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 ,
 Kaboloi HCIII in Pallisa subcounty
 PTC HCIII in Pallisa TC
 Limoto HCII & Mpongi HCIII in puti-puti subcounty.

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|------------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 3,562,598 |
| <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 | 0 | Total | 0 | Total | 3,562,598 |

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

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.

Investment services costs

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------|
| <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> | 148,140 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 7,000 |
| <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> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

5. Health

Total **0** *Total* **0** *Total* **155,140**

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

Non Standard Outputs:

| | |
|--|--|
| BOQs formulated, Monitoring Conducted , IEC Materials Formulated, Enviromental Mitigation Measures conducted , Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college processed . | BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers to Kabwangasi Primary Teachers college in Kabwangasi Subcounty conducted |
|--|--|

| | | |
|-------------------------------------|-------------------------------|--------------------------|
| <i>Wage Rec't:</i> 8,579,586 | <i>Wage Rec't:</i> 6,120,436 | <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> 2,532 | <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 8,579,586 | Total 6,122,968 | Total 0 |

Output: PRDP-Primary Teaching Services

Non Standard Outputs:

| | |
|---|--|
| BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. | BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college 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> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| <i>Domestic Dev't</i> 16,507 | <i>Domestic Dev't</i> 15,959 | <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 16,507 | Total 15,959 | Total 0 |

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed

0 (Not applicable)

0 (N/A)

0 (NA)

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| 6. Education | | | |
| Non Standard Outputs: | Not applicable | N/A | <p>Teachers in 107 schools salaries paid in ; ; Butebo sub county;</p> <p>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;</p> <p>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;</p> <p>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;</p> <p>Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county;</p> <p>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</p> <p>Kibale sub county;</p> <p>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;</p> <p>Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county;</p> <p>Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council;</p> <p>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> |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

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

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |
| | | | | P/school 09, Odwarat P/school 09, Apapa P/school 12 |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 0 |
| | | | | 9,634,874 |

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | | |
|-----------------------------------|-----|-----|--|---|
| No. of qualified primary teachers | () | () | | 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; |
|-----------------------------------|-----|-----|--|---|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

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,

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

Vote: 548 Pallisa District

Workplan Outputs

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

P/school 10, Opeta P/school 07, Agurur P/school 17,

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

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

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-------------------------------|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| 6. Education | | | |
| 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 P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14, |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

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

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

P/school 09, Odwarat P/school 09, Apapa P/school 12)

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|---------------------------|--|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| No. of pupils sitting PLE | 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 | 8470 (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 | 2000 (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, Kawojan 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, Kawojan 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> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

| | | |
|--|--|--|
| 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/s P/school, St. John Boliso II | Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II | Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II |
| Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school, | Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school, | Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school, |
| Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, | Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, | Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, |
| Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) | Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) | Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|--------------------------------------|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| 6. Education | | | |
| No. of Students passing in grade one | 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, Kachocho 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, Kawojoan 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. | 132 (St. Francis D&B PS 10, Nasuleta PS 9, Kalaki PS 21, Kabwangasi PS 14, Pallisa T/Ship PS 10, Katukei PS 4, Sidanyi PS 2, Pallisa Girls PS 2, Pasia PS 2, Otamirio PS 2, Odwarat Olua PS 2, Kameke PS 6, Akisim I PS 3, Kamuge PS 2, Opadoi PS 3, Kabelai PS 2, Ngalwe PS 3, Amusiata PS 2, Kanginima PS 3, Kaboloi PS 2) | 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, Kachocho 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, Kawojoan 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> | 2015/16 | | 2016/17 |
|--------------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| | John Kadumira P/S | | John Kadumira P/S |
| | Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school | | Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school |
| | Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S | | Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S |
| | Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S | | Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S |
| | Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school, | | Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school, |
| | Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S | | Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S |
| | Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/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, |
| | 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) |
| No. of student drop-outs | 0 (NA) | 0 (No out put registered) | 0 (NA) |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-------------------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| No. of pupils enrolled in UPE | 95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; | 92794 (Abila Rock Primary School 714 | 95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; |
| | Butebo subcounty Kasyebai Primary School 510 | Adal Primary School 894 | Butebo subcounty Kasyebai Primary School 510 |
| | Kanyumu Primary School 599 | Adodoi Primary School 957 | Kanyumu Primary School 599 |
| | Akisim Primary School 543 | Agule Primary School 1,142 | Akisim Primary School 543 |
| | Matakokore Primary School 1203 | Agurur Primary School 1078 | Matakokore Primary School 1203 |
| | Kalalaka Primary School 801 | Agurur II Primary School 888 | Kalalaka Primary School 801 |
| | Kabelai Primary School 830 | Agurur Rock Primary School 1,078 | Kabelai Primary School 830 |
| | Odipanya Primary School 901 | Ajepet Primary School 870 | Odipanya Primary School 901 |
| | Kasiebai Primary School 799 | Akisim Primary School 412 | Kasiebai Primary School 799 |
| | Butebo Primary School 952 | Akisim II Primary School 845 | Butebo Primary School 952 |
| | Petete sub county Petete Primary School 308 | Akuoro Primary School 774 | Petete sub county Petete Primary School 308 |
| | Kachocha Primary School 581 | Akwomor Primary School 1077 | Kachocha Primary School 581 |
| | Nasuleta Primary School 947 | Amusiat Primary School 1137 | Nasuleta Primary School 947 |
| | Kabuyai Primary School 554 | Angolol Primary School 1334 | Kabuyai Primary School 554 |
| | Kachabali Primary School 1549 | Apapa Primary School 848 | Kachabali Primary School 1549 |
| | Sidanyi Primary School 1359 | Apopong Primary School 975 | Sidanyi Primary School 1359 |
| | Kakoro subcounty Kakoro Primary School 836 | Boliso II Primary School 614 | Kakoro subcounty Kakoro Primary School 836 |
| | Kalecheru Primary School 645 | Butebo Primary School 588 | Kalecheru Primary School 645 |
| | Katekwana Primary School 707 | Chelekura Primary School 716 | Katekwana Primary School 707 |
| | Kadokolene Primary School 1446 | Odepai Primary School 780 | Kadokolene Primary School 1446 |
| | Kakoro Township Primary School 974 | Dodoi Primary School UPE 353 | Kakoro Township Primary School 974 |
| | Kanginima sub county Kanginima Primary School 1236 | Gogonyo Primary School 1075 | Kanginima sub county Kanginima Primary School 1236 |
| | Nalidi Primary School 810 | Kabelai Primary School 993 | Nalidi Primary School 810 |
| | Kabwangasi subcountyPutti Primary School 1045 | Kaboloi Primary School 1,012 | Kabwangasi subcountyPutti Primary School 1045 |
| | Kakoro SDA Primary School 929 | Kabuyai Primary School 411 | Kakoro SDA Primary School 929 |
| | Nasenyi Primary School 1842 | Kabwangasi Dem Pr. School 1115 | Nasenyi Primary School 1842 |
| | Maizimasa Primary School 659 | Kabwangasi Primary School 1051 | Maizimasa Primary School 659 |
| | Kachuru Primary School 723 | Kachabali Primary School 682 | Kachuru Primary School 723 |
| | Mukanga Primary School 661 | Kachango Primary School 1142 | Mukanga Primary School 661 |
| | Kabwangasi Primary School 1208 | Kachocha Primary School 792 | Kabwangasi Primary School 1208 |
| | Kawojani Primary School 871 | Kachuru Primary School 816 | Kawojani Primary School 871 |
| | Kabwangasi Dem Pr. School 1202 | Kadesok Primary School 764 | Kabwangasi Dem Pr. School 1202 |
| | Kibale sub county Kibale Primary School 1007 | Kadesok II Primary School 764 | Kibale sub county Kibale Primary School 1007 |
| | Omatakojo Pri School 617 | Kadokolene Primary School 1462 | Omatakojo Pri School 617 |
| | Opogono Primary School 789 | Kagoli Primary School 1,108 | Opogono Primary School 789 |
| | Agurur II Primary School 767 | Kagwese P/S 632 | Agurur II Primary School 767 |
| | Otamirio Primary School 630 | Kakoro Primary School 780 | Otamirio Primary School 630 |
| | Agurur Rock Primary School 850 | Kakoro SDA Primary School 860 | Agurur Rock Primary School 850 |
| | Opwateta sub county Opwateta Primary School 1020 | Kakoro Township Primary School 721 | Opwateta sub county Opwateta Primary School 1020 |
| | Kapuwai Primary School 677 | Kalaki Primary School 1003 | Kapuwai Primary School 677 |
| | Kadesok II Primary School 573 | Kalalaka Primary School 850 | Kadesok II Primary School 573 |
| | Abila Rock Primary School 654 | Kalapata Primary School 1017 | Abila Rock Primary School 654 |
| | Kadesok Primary School 553 | Kalecheru Primary School 557 | Kadesok Primary School 553 |
| | Gogonyo sub county Gogonyo Primary School 1161 | Kameke Primary School 1144 | Gogonyo sub county Gogonyo Primary School 1161 |
| | Ajepet Primary School 625 | Kamuge Primary School 1,093 | Ajepet Primary School 625 |
| | Akuoro Primary School 810 | Kamuge Station Primary School 930 | Akuoro Primary School 810 |
| | Kachango Primary School 1199 | Kamuge Olinga Primary School 1093 | Kachango Primary School 1199 |
| | Obutet Primary School 626 | Kanginima Primary School 1007 | Obutet Primary School 626 |
| | | Kanyumu Primary School 522 | |
| | | Kapala Primary School 875 | |
| | | Kapuwai Primary School 504 | |
| | | Kasiebai Primary School 931 | |
| | | Kasodo Primary School 1005 | |
| | | Kasyebai Primary School 410 | |
| | | Katekwana Primary School 401 | |
| | | Katukei Primary School 692 | |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| | Opeta Primary School 706 | Kaucho Primary School 770 | Opeta Primary School 706 |
| | Agurur Primary School 1266 | Kaukura Primary School 1341 | Agurur Primary School 1266 |
| | Apopong sub county Apopong Primary School 545 | Kawojani Primary School 562 | Apopong sub county Apopong Primary School 545 |
| | Angolol Primary School 730 | Keuka Primary School 537 | Angolol Primary School 730 |
| | Obwanai Primary School 768 | Kibale Primary School 1,040 | Obwanai Primary School 768 |
| | Kapala Primary School 951 | Komolo- Akadot Primary School 1276 | Kapala Primary School 951 |
| | Adal Primary School 954 | Limoto Primary School 804 | Adal Primary School 954 |
| | Katukei Primary School 905 | Maizimasa Primary School 697 | Katukei Primary School 905 |
| | Kaukura Primary School 1227 | Matakokore Primary School 1271 | Kaukura Primary School 1227 |
| | St. John Kadumire Primary School 672 | Mpongi Primary School 1,306 | St. John Kadumire Primary School 672 |
| | Kameke sub county Kameke Primary School 1253 | Mukanga Primary School 667 | Kameke sub county Kameke Primary School 1253 |
| | Omuroka Primary School 615 | Nabitende Primary School 712 | Omuroka Primary School 615 |
| | Oboliso Rock View Primary School 687 | Najeniti Primary School 923 | Oboliso Rock View Primary School 687 |
| | Nyakoi Primary School 955 | Nakibakiro Primary School 607 | Nyakoi Primary School 955 |
| | Akisim sub county Akisim II Primary School 747 | Nalidi Primary School 706 | Akisim sub county Akisim II Primary School 747 |
| | Opadoi Pri School 902 | Nalufenya Primary School 730 | Opadoi Pri School 902 |
| | Okisiran Primary School 998 | Nasenyi Primary School 1636 | Okisiran Primary School 998 |
| | Omalutan Primary School 407 | Nasuleta Primary School 1000 | Omalutan Primary School 407 |
| | Agule sub county Agule Primary School 1249 | Ngalwe Primary School 1046 | Agule sub county Agule Primary School 1249 |
| | Odusai Primary School 664 | Nyaguo Primary School 1047 | Odusai Primary School 664 |
| | Pasia Primary School 719 | Nyakoi Primary School 1354 | Pasia Primary School 719 |
| | Okunguro Primary School 1007 | Oboliso Rock View Primary School 638 | Okunguro Primary School 1007 |
| | Nyaguo Primary School 1150 | Obutet Primary School 739 | Nyaguo Primary School 1150 |
| | St. John Kacherebuya Pri. School 579 | Obwanai Primary School 639 | St. John Kacherebuya Pri. School 579 |
| | Adodoi Primary School 881 | Odipanya Primary School 917 | Adodoi Primary School 881 |
| | Chelekura sub county Akwomor Primary School 1072 | Odusai Primary School 958 | Chelekura sub county Akwomor Primary School 1072 |
| | Chelekura Primary School 793 | Odwarat Olua Primary School 1054 | Chelekura Primary School 793 |
| | Puti puti sub county | Odwarat Primary School 715 | Puti puti sub county |
| | Depai Primary School 595 | Ogoria Primary School 1081 | Depai Primary School 595 |
| | Amusiat Primary School 1041 | Okisiran Primary School 878 | Amusiat Primary School 1041 |
| | Dodoi Primary School UPE 536 | Okunguro Primary School 910 | Dodoi Primary School UPE 536 |
| | Limoto Primary School 701 | Olok Primary School 1061 | Limoto Primary School 701 |
| | Mpongi Primary School 1090 | Omalutan Primary School 511 | Mpongi Primary School 1090 |
| | Ogoria Primary School 978 | Omatakojo Pri School 643 | Ogoria Primary School 978 |
| | Keuka Primary School 704 | Omuroka Primary School 811 | Keuka Primary School 704 |
| | Kamuge sub county | Opadoi Pri School 1098 | Kamuge sub county |
| | Kamuge Primary School 1202 | Opeta Primary School 530 | Kamuge Primary School 1202 |
| | Kalapata Primary School 1026 | Opogono Primary School 817 | Kalapata Primary School 1026 |
| | Kamuge Olinga Primary School 1330 | Opwateta Primary School 1014 | Kamuge Olinga Primary School 1330 |
| | Kamuge Station Primary School 741 | Osonga Primary School 538 | Kamuge Station Primary School 741 |
| | Boliso II Primary School 637 | Osupa P/S 752 | Boliso II Primary School 637 |
| | St. John Boliso II Primary School 402 | Otamirio Primary School 803 | St. John Boliso II Primary School 402 |
| | Kasodo sub county | Pallisa Girls Primary School 1000 | Kasodo sub county |
| | Najeniti Primary School 936 | Pallisa Township Primary School 915 | Najeniti Primary School 936 |
| | Nabitende Primary School 533 | Pasia Primary School 531 | Nabitende Primary School 533 |
| | Kasodo Primary School 896 | Petete Primary School 1329 | Kasodo Primary School 896 |
| | Nakibakiro Primary School 784 | Putti Primary School 1149 | Nakibakiro Primary School 784 |
| | Ngalwe Primary School 957 | Sidanyi Primary School 1220 | Ngalwe Primary School 957 |
| | Olok sub county | St. John Boliso II Primary School 574 | Olok sub county |
| | Olok Primary School 957 | St. John Kacherebuya Pri. School 613 | Olok Primary School 957 |
| | Apapa Primary School 626 | St. John Kadumire Primary School 742) | Apapa Primary School 626 |

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | | | |
|-----------------------|--|---|--|---|------------------------|----------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | | |
| | Osonga Primary School 608 Odwarat Primary School 736 Pallisa sub county Kagoli Primary School 1070 Kabolo Primary School 763 Pallisa Town council Kalaki Primary School 1209 Kaucho Primary School 651 Pallisa Girls Primary School 875 Nalufenya Primary School 874 Pallisa Township Primary School 926 Kagwese P/S 721 Osupa P/S 809 Komolo- Akadot Primary School 218 Odwarat Olua Primary School 1017) | | Osonga Primary School 608 Odwarat Primary School 736 Pallisa sub county Kagoli Primary School 1070 Kabolo Primary School 763 Pallisa Town council Kalaki Primary School 1209 Kaucho Primary School 651 Pallisa Girls Primary School 875 Nalufenya Primary School 874 Pallisa Township Primary School 926 Kagwese P/S 721 Osupa P/S 809 Komolo- Akadot Primary School 218 Odwarat Olua Primary School 1017) | | | |
| Non Standard Outputs: | Not applicable | N/A | 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> | 840,393 | <i>Non Wage Rec't:</i> | 520,944 | <i>Non Wage Rec't:</i> | 835,393 |
| | <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 | 840,393 | Total | 520,944 | Total | 835,393 |

3. Capital Purchases

Output: Non Standard Service Delivery Capital

| | | | | | | |
|-----------------------|------------------------------|---|------------------------|--------------|------------------------|----------|
| Non Standard Outputs: | Balance for Vehicle procured | Balance and retention of New Education department vehicle paid to Toyota Uganda - Kampala | | | | |
| | <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> | 9,055 | <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 | 9,055 | Total | 0 |

Output: Classroom construction and rehabilitation

| | | | | | | |
|--|--|--|---|---------------|------------------------|----------------|
| No. of classrooms rehabilitated in UPE | 0 (Not applicable) | 0 (N/A) | 0 (NA) | | | |
| No. of classrooms constructed in UPE | 2 (Two classroom block constructed at Putti PS in Kabwangasi sub county) | 2 (Two classroom block constructed at Putti PS in Kabwangasi sub county) | 10 (Two classroom blocks constructed at St.john boliso II in Kamuge sub county , St. John Kacherebuya and Odusai primary school in Agule sub county, Two classroom and office bloc at Dodoi PS in Puti puti sub county and Kameke PS in Kameke Sub county.) | | | |
| Non Standard Outputs: | Not applicable | N/A | 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> | 55,000 | <i>Domestic Dev't</i> | 39,120 | <i>Domestic Dev't</i> | 295,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 55,000 | Total | 39,120 | Total | 295,000 |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

6. Education

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs: Retention and VAT arrears paid for Cert 02 and VAT arrears paid for complete works at; 2 Classroom Blocks Constructed at Kacherebuya Primary school in Agule Sub 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> | 202,800 | <i>Domestic Dev't</i> | 166,869 | <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 | 202,800 | Total | 166,869 | Total | 0 |

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated: () 0 (N/A) 0 (NA)

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) 20 (Kadesok PS in Opwateta SC Apopong PS in Apopong SC Agurur II PS in Kibale Mpongi PS in Putiputi SC) 45 (Five stance latrines constructed at Omalutan PS in Akisim SC Kalalaks PS in Butebo SC Katekwana PS in Kakoro SC Nyajoi PS in Kameke SC Angolol PS in Apopong SC Okisiran PS in Akisim SC Odepai PS in Putiputi SC Agurur II PS in Kibale SC Sidanyi PS in Petete 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 Dodoi latrine VAT paid Retention for Odusai and Kakoro Ps latrines paid St. John Kadumire latrine retention paid

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 108,252 | <i>Domestic Dev't</i> | 72,255 | <i>Domestic Dev't</i> | 162,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 108,252 | Total | 72,255 | Total | 162,000 |

Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs: Not applicable 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> | 36,000 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 36,000 | Total | 0 | Total | 0 |

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture: 8 (36 three seater desks supplied to; 0 (No certificate raised) Omalutan PS in Akisim S/C, St.John Kadumire in Apopong SC 5 (36 three seater desks supplied to; Omalutan PS in Akisim S/C, St.John Kacherebuya in Agule SC

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| | Kakoro SDA in Kabwangasi SC Kanyum PS in Butebo SC Keuka PS in Puti puti SC Oduai SP in Agule SC Kaucho PS in Pallisa TC Kameke PS in Kameke SC) | | St.John Boliso II in Kamuge SC Kameke PS in Kameke SC Kakoro SDA PS in Kabwangasi SC Kachabali PS in Petete SC Oduai PS in Agule SC Dodoi PS in Putiputi SC Amusiata PS in Putiputi SC Nalidi PS in Kanginima SC Kabelai PS in Butebo SC) | |
| Non Standard Outputs: | Not applicable | Retention for 144 desks supplied to Oboliso Rock view PS, Adodoi PS, Ngalwe PS, Osonga PS and 144 desks supplied to Kacherebuya PS, Omalutan PS, Keuka and St John Boliso II PS | | |
| | <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> 34,560 | <i>Domestic Dev't</i> 1,439 | <i>Domestic Dev't</i> 21,600 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 34,560 | Total 1,439 | Total 21,600 | |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | | |
|-----------------------|------------------------------|------------------------------|--------------------------|--|
| Non Standard Outputs: | Not applicable | N/A | | |
| | <i>Wage Rec't:</i> 1,465,022 | <i>Wage Rec't:</i> 1,256,452 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 1,465,022 | Total 1,256,452 | Total 0 | |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---------------------------------|-----|-----|--|
| No. of students sitting O level | () | () | 2800 (Butebo sub county BUTEBO SS |
| | | | Kabwangasi sub county KABWANGASI SSS KAKORA SDA SS |
| | | | Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE |
| | | | Kibale sub county KIBALE SS BOG |
| | | | Petete sub county J. RAINER SECONDARY SCHOOL PETETE COLLEGE792 ST.PAUL HIGH SCHOOL |
| | | | Agule sub county AGULE HIGH SCHOOL |

Vote: 548 Pallisa District

Workplan Outputs

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

Apopong sub county
APOPONG SSS

Gogonyo sub county
GOGONYO SS

Kameke sub county
KAMEKE SSS

Kamuge sub county
CRANES HIGH SCHOOL

Kasodo sub county
KASODO SECONDARY SCHOOL

Pallisa Town council
IPAL AND LISA COLLEGE
PALLISA COMPLEX PROJECT
S.S
PALLISA SEC SCHOOL
BRIGHT LIGHT COLLEGE

Puti puti sub county
KAMUGE HIGH SCHOOL

Kanginima sub county
SPARTAN HIGH SCHOOL

Pallisa Town council
Pallisa Skills Training Centre
PALLISA HIGH SCHOOL)

Vote: 548 Pallisa District

Workplan Outputs

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| 6. Education | | | |
| No. of teaching and non teaching staff paid | () | () | 182 (Butebo sub county BUTEBO SS 9 Kabwangasi sub county KABWANGASI SSS 24 Kakoro sub county KAKORO HIGH SCHOOL 12 Kibale sub county KIBALE SS BOG 12 Petete sub county J. RAINER SECONDARY SCHOOL13 Agule sub county AGULE HIGH SCHOOL17 Apopong sub county APOPONG SSS 15 Gogonyo sub county GOGONYO SS 6 Kameke sub county KAMEKE SSS 14 Pallisa Town council PALLISA SEC SCHOOL 40 Puti puti sub county Kamuge High School 18) |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|---------------------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| No. of students enrolled in USE | 11597 (Butebo sub county BUTEBO SS256 | 11597 (Students enrolled in USE Funded secondary schools; | 11597 (Butebo sub county BUTEBO SS256 |
| | Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48 | Butebo sub county BUTEBO SS256 | Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48 |
| | Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529 | Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48 | Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529 |
| | Kibale sub county KIBALE SS BOG549 | Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529 | Kibale sub county KIBALE SS BOG549 |
| | Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704 | Kibale sub county KIBALE SS BOG549 | Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704 |
| | Agule sub county AGULE HIGH SCHOOL688 | Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704 | Agule sub county AGULE HIGH SCHOOL688 |
| | Apopong sub county APOPONG SSS560 | Agule sub county AGULE HIGH SCHOOL688 | Apopong sub county APOPONG SSS560 |
| | Gogonyo sub county GOGONYO SS425 | Agule sub county AGULE HIGH SCHOOL688 | Gogonyo sub county GOGONYO SS425 |
| | Kameke sub county KAMEKE SSS372 | Apopong sub county APOPONG SSS560 | Kameke sub county KAMEKE SSS372 |
| | Kamuge sub county CRANES HIGH SCHOOL717 | Gogonyo sub county GOGONYO SS425 | Kamuge sub county CRANES HIGH SCHOOL717 |
| | Kasodo sub county KASODO SECONDARY SCHOOL207 | Kameke sub county KAMEKE SSS372 | Kasodo sub county KASODO SECONDARY SCHOOL207 |
| | Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176 | Kamuge sub county CRANES HIGH SCHOOL717 | Kasodo sub county KASODO SECONDARY SCHOOL207 |
| | Puti puti sub county KAMUGE HIGH SCHOOL622 | Kasodo sub county KASODO SECONDARY SCHOOL207 | Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176 |
| | Kanginima sub county SPARTAN HIGH SCHOOL164 | Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 | Puti puti sub county KAMUGE HIGH SCHOOL622 |
| | Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811) | Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176 | Kanginima sub county SPARTAN HIGH SCHOOL164 |
| | | Puti puti sub county KAMUGE HIGH SCHOOL622 | Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811) |
| | | Kanginima sub county SPARTAN HIGH SCHOOL164 | |
| | | Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811) | |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|---------------------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 6. Education | | | | |
| No. of students passing O level | () | () | 2000 (Butebo sub county BUTEBO SS Kabwangasi sub county KABWANGASI SSS KAKORA SDA SS Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE Kibale sub county KIBALE SS BOG Petete sub county J. RAINER SECONDARY SCHOOL PETETE COLLEGE792 ST.PAUL HIGH SCHOOL Agule sub county AGULE HIGH SCHOOL Apopong sub county APOPONG SSS Gogonyo sub county GOGONYO SS Kameke sub county KAMEKE SSS Kamuge sub county CRANES HIGH SCHOOL Kasodo sub county KASODO SECONDARY SCHOOL Pallisa Town counci IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE Puti puti sub county KAMUGE HIGH SCHOOL Kanginima sub county SPARTAN HIGH SCHOOL Pallisa Town council Pallisa Skills Training Centre PALLISA HIGH SCHOOL) | |
| Non Standard Outputs: | Not applicable | N/A | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 1,481,459 | |
| | <i>Non Wage Rec't:</i> 1,989,427 | <i>Non Wage Rec't:</i> 1,326,294 | <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 | |

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

6. Education

| | | | | | |
|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,989,427 | Total | 1,326,294 | Total | 3,470,885 |

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, | 70 (Instructors paid salaries in 3 tertiary Institutions; | 81 (32 Instructors paid in Kasodo Technical in Kasodo Sub-County, |
| | 24 in Nagwere Technical School in Petete Sub-county, | 28 in Kasodo Technical in Kasodo Sub-County, | 24 Instructors paid in Nagwere Technical School in Petete Sub-county, |
| | 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.) | 20 in Nagwere Technical School in Petete Sub-county, | 25 Instructors paid in Kabwangasi P.T.C in Kabwangasi Sub-county.) |
| No. of students in tertiary education | 877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students | 877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students | 811 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students |
| | Nagwere technical school in Petete subcounty Enrolment . 197 students | Nagwere technical school in Petete subcounty Enrolment . 197 students | Nagwere technical school in Petete subcounty Enrolment . 197 students |
| | Kasodo Technical school in Kasodo subcounty Enrolment =345) | Kasodo Technical school in Kasodo subcounty Enrolment =345) | Kasodo Technical school in Kasodo subcounty Enrolment =345) |
| Non Standard Outputs: | Not applicable | Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC | NA |
| | <i>Wage Rec't:</i> 539,771 | <i>Wage Rec't:</i> 418,331 | <i>Wage Rec't:</i> 543,438 |
| | <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 539,771 | Total 418,331 | Total 543,438 |

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 | Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC | Kabwangasi PTC in Kabwangasi sub county. Kasodo Technical in Kasodo sub county Nagwere Farm school 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> 375,445 | <i>Non Wage Rec't:</i> 250,286 | <i>Non Wage Rec't:</i> 375,445 |
| | <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 375,445 | Total 250,286 | Total 375,445 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|--|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 6. Education | | | | |
| Output: Education Management Services | | | | |
| Non Standard Outputs: | Education department staff salaries Planned | Education department staff salaries paid | Education department staff salaries Planned | |
| | PLE exams supervision in 102 schools conducted (10,331,000). | Bursaries to 3 students ; 2 at KIU and one Kyambogo Universities paid , | PLE exams supervision in 102 schools conducted | |
| | Bursaries to deserving students paid shs 25,000,000 | DEO supervision conducted | Bursaries to deserving students paid | |
| | DEOs operations planned | | Monitoring, BOQs and EIAs conducted | |
| | | | DEOs Inspections and operations planned | |
| | <i>Wage Rec't:</i> 69,919 | <i>Wage Rec't:</i> 35,424 | <i>Wage Rec't:</i> 69,919 | |
| | <i>Non Wage Rec't:</i> 56,037 | <i>Non Wage Rec't:</i> 43,984 | <i>Non Wage Rec't:</i> 66,888 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 25,698 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 10,739 | <i>Donor Dev't</i> 0 | |
| | Total 125,956 | Total 90,147 | Total 162,506 | |

Output: Monitoring and Supervision of Primary & secondary 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, | 119 (Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, | 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, | Odipanya P/school, Kasiebai P/school, Butebo P/school, | Odipanya P/school, Kasiebai P/school, Butebo P/school, |
| | Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, | Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, | Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, |
| | kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, | kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, | kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, |
| | Kanginima sub county; Kanginima P/school, Nalidi P/school, | Kanginima sub county; Kanginima P/school, Nalidi P/school, | Kanginima sub county; Kanginima P/school, Nalidi P/school, |
| | Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, | Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi 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, |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| | 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. John Kadumira P/S | Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S | Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John 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/s P/school, St. John Boliso II | Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II | Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II |
| | Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, | Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, | Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |
| | Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school, | Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school, | Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school, | |
| | Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, | Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, | Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, | |
| | Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) | Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) | Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) | |
| No. of tertiary institutions inspected in quarter | 3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty) | 3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty) | 3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty) | |
| 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) | 11 (23 Government . 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) | 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 inspection reports provided to Council | 4 (Quarterly reports to Education committee and council) | 2 (Quarterly report discussed at Education committee and Council) | 4 (Quarterly reports to Education committee and council) | |
| Non Standard Outputs: | Not applicable | N/A | 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> 28,251 | <i>Non Wage Rec't:</i> 16,288 | <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 16,288 | Total 28,251 | |

Output: Sports Development services

| | | | |
|-----------------------|--|--------------------------|--|
| Non Standard Outputs: | Sports equipments procured and support to participating teams. | No out put achieved | 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> 5,000 | <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 5,000 | Total 0 | Total 5,000 |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | 12 Staff salaries paid at the District Headquarters. | 12 Staff salaries paid at the District Headquarters. | Process and pay staff salary, supervise and monitor roads status, organise roads committee, maintain and protect Assets and office operations. |
| | 192 road gangs working on 347.2km of roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty | Quarterly Monitoring for roads Conducted in the district. | |
| | Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty | Culvert lines Replaced and installed | Roads committee meeting formed , Office operations |
| | Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties | | |
| | Kibale - Kamuge 9km in Kibale and Kamuge subcounties | | |
| | Kakoro - Kachumbala. 2.8km in Kakoro subcounties | | |
| | Kakoro - Kidongole 5.4 in Kakoro subcounties | | |
| | Agule - Kameke - Ladoto 20.5 in Agule -Kameke- Opwateta subcounties | | |
| | Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties | | |
| | Kibale - Akisi | | |
| | Replacement and intallation of culvert line when broken. | | |
| | Office operations planned. | | |
| | <i>Wage Rec't: 75,385</i> | <i>Wage Rec't: 43,302</i> | <i>Wage Rec't: 75,385</i> |
| | <i>Non Wage Rec't: 296,014</i> | <i>Non Wage Rec't: 31,285</i> | <i>Non Wage Rec't: 217,610</i> |
| | <i>Domestic Dev't 4,328</i> | <i>Domestic Dev't 0</i> | <i>Domestic Dev't 17,774</i> |
| | <i>Donor Dev't 0</i> | <i>Donor Dev't 0</i> | <i>Donor Dev't 0</i> |
| | <i>Total 375,726</i> | <i>Total 74,587</i> | <i>Total 310,768</i> |

Output: PRDP-Operation of District Roads Office

| | | | | |
|-----------------------|--------------------------|-----------------------------|--------------------------|--|
| Non Standard Outputs: | Not applicable | N/A | | |
| | <i>Wage Rec't: 0</i> | <i>Wage Rec't: 0</i> | <i>Wage Rec't: 0</i> | |
| | <i>Non Wage Rec't: 0</i> | <i>Non Wage Rec't: 0</i> | <i>Non Wage Rec't: 0</i> | |
| | <i>Domestic Dev't 0</i> | <i>Domestic Dev't 3,174</i> | <i>Domestic Dev't 0</i> | |
| | <i>Donor Dev't 0</i> | <i>Donor Dev't 0</i> | <i>Donor Dev't 0</i> | |

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

| | Total | 0 | Total | 3,174 | Total | 0 |
|--|-------|---|-------|-------|-------|---|
|--|-------|---|-------|-------|-------|---|

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

| | | | | | |
|--------------------------------------|------------------------|----------|--|----------|-------------------------------|
| No of bottle necks removed from CARs | 0 (Not applicable) | 0 (N/A) | 0 (NA) | | |
| Non Standard Outputs: | Not applicable | N/A | Transfer Community Access roads funds to 18 LLGs | | |
| | <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> 77,926 |
| | <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 77,926 |

Output: Urban unpaved roads Maintenance (LLS)

| | | | | | |
|---|------------------------|----------|--|----------|--------------------------------|
| Length in Km of Urban unpaved roads routinely maintained | 0 (Not applicable) | 0 (N/A) | 70 (olinga road,Muloki road, Maganda road, Supa road, Mutembe road, Olok avenue, Hospital, mugowa, Otim, Okanya, Egoye rd, Kateu rd, Police rd, Anguria rd, Omasukei rd, Health CD, Kasabiti rd, Orode rd, Kaguta rd, Abayas Link, Auk rs, Kagwese rd, Ekaba rd, Omumba rd, Ayeko rd, Court ed, Ogada rd, Isabirye rd, Fr. Girifin rd, Tank rd, Abunieri Mukenye rd, Obonyo rd, Omaido Lemwa rd, Wagosi rd, Talenga rd, Ezekeil, Edeket rd, Etochu Atiida rd, Mutasa rd, Mukula rd, Ongwara rd, Rafiki rd okiring rd and Odwarat road) | | |
| Length in Km of Urban unpaved roads periodically maintained | () | 0 (N/A) | 16 (Hudson street, Katukei road, Tukei rd, Outa rd, Gogonyo rd, Jamat Khan rd, Agule rd Epaju rd and Okiring close) | | |
| Non Standard Outputs: | Not applicable | N/A | 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> 158,527 |
| | <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 158,527 |

Output: District Roads Maintenance (URF)

| | | | | | |
|--|---|--|---|--|--|
| 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) | 65 (Pallisa - Gogonyo road 15Km, Daraja-Opeta 6km, Agule-Kameke-Ladoto 18Km and Ladoto Butebo 10km Agule-Pallisa road 12 km Kalapata-Kamuge road 6 km) | 80 (Agule- Kameke -Ladoto 10 km Kabwangasi Putti 5km Pallisa Agule 12km Kakoro- Kidongole 5km Kaboloi- Adal Kamasaine 8km Daraja- Opeta 5km Aputon- Orikodia- Omaulon 7km Kibale- Kamuge 8km Akisim - Kibale 6km Petete- Radio U 8km Awokei-Ogoria- Limoto 7km) | | |
|--|---|--|---|--|--|

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

| | | | | |
|---|---|--------------------------------|--|--|
| 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) | 0 (No out put achieved) | | 350 (roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties Kibale - Kamuge 9km in Kibale and Kamuge subcounties Kakoro - Kachumbala. 2.8km in Kakoro subcounties Kakoro - Kidongole 5.4 in Kakoro subcounties Agule - Kameke - Ladoto 20.5 in Agule -Kameke- Opwateta subcounties Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties Kibale - Akisi |
| No. of bridges maintained | 0 (Not applicable) | 0 (N/A) | | 0 (NA) |
| Non Standard Outputs: | Not applicable | N/A | | 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> 175,957 | <i>Non Wage Rec't:</i> 160,331 | | <i>Non Wage Rec't:</i> 259,362 |
| | <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 175,957 | Total 160,331 | | Total 259,362 |

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> 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 223,659 | Total 0 | | Total 0 |

Output: PRDP-District and Community Access Road Maintenance

| | | | | |
|--|---|---|--|--------------------------|
| No. of Bridges Repaired | () | 0 (N/A) | | () |
| Lengths in km of community access roads maintained | () | 0 (N/A) | | () |
| 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) | 22 (Pallisa- Olok road Kanyum-Kabelai road 8 km of Pallisa-Olok road rehabilitated in Olok sub county Nasuleta -radio road in Petete sub county.) | | () |
| Non Standard Outputs: | Not applicable | N/A | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 82,236 | <i>Domestic Dev't</i> 57,753 | | <i>Domestic Dev't</i> 0 |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (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 |
| Total | 82,236 | Total | 57,753 | Total | 0 |

3. Capital Purchases

Output: Rural roads construction and rehabilitation

| | | | |
|--|--------------------|------------------------|---------------------------|
| Length in Km. of rural roads constructed | 0 (Not applicable) | 0 (N/A) | 0 (NA) |
| Length in Km. of rural roads rehabilitated | 0 (Not applicable) | 0 (N/A) | 15 (Pallisa Gogonyo road) |
| Non Standard Outputs: | Not applicable | N/A | NA |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 |

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

| | | | |
|------------------------|----------|--|----------|
| Non Standard Outputs: | N/A | Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 |

Output: Plant Maintenance

| | | | |
|------------------------|--|--|---------------|
| Non Standard Outputs: | Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry | Motor grader LG 005-099 repaired, JMC Double cabin repaired, FAW dumper truck LG0008-099 serviced and repaired | |
| <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> | 41,979 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 113,546 | Total | 41,979 |

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> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

7b. Water

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Staff salaries paid at the District Headquarters | Staff salaries paid at the District Headquarters | Salaries and wages of Water Office staff paid. |
| | Water office operations conducted at the District Water offices | Payments for Electricity, Bank charges and other operations made. | |
| | <i>Wage Rec't:</i> 51,053 | <i>Wage Rec't:</i> 37,847 | <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> 29,386 | <i>Domestic Dev't</i> 24,920 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 92,759 | Total 67,233 | Total 75,973 |

Output: Supervision, monitoring and coordination

| | | | |
|--|---|--|--------|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Water office and Admin notices displayed at the District Headquarters) | 3 (Water office and Admin notices displayed at the District Water offices) | 0 (NA) |
|--|---|--|--------|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|---|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| 7b. Water | | | |
| No. of supervision visits during and after construction | 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) 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 KIBALE Subcounty APUNA - OPOGONO in KIBALE Subcounty RWATAMA-OKARACHA in OPWATETA Subcounty KABUSULE 'B'-SIDANYI in PETETE Subcounty) | 46 (Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC Kareu, Komuno and Agule-Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocha and Bulweta in Petete SC. KASODOODUSAI in Agule Subcounty CHELEKURA-AGULE in Chelekura Subcounty AUJABULE in Chelekura Subcounty KAMUGE STATION '2' in Kamuge Subcounty ALELESI in Chelekura Subcounty KOTUYAYI in Butebo Subcounty BUKAMUGEWOWO in Puti Puti Subcounty OBUNGAI I Olok Subcounty KISOKO A OBEKETA in Apopong Subcounty ASINGE and OPASOI in Puti Puti Subcounty) | 4 (4 District Water Supply and Sanitation Coordination Committee meetings, 3 Social mobilisers meetings (Quarterly), 8 National consultations, 4 Regular Data Collection, 39 Inspection of water points after construction) |
| No. of sources tested for water quality | 0 (Not applicable) | 0 (Already handled under another Indicator) | 45 (District wide) |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|---|--|---|---|--------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 7b. Water | | | | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District water supply and sanitation coordination committee meetings held at District Head quarters.) | 2 (District water supply and sanitation coordination committee meetings at District Head quarters Cconducted .) | 4 (District Headquarters) | |
| No. of water points tested for quality | 40 (District-wide) | 20 (water points tested Quaterly for Quality at Specific Borehole sites) | 45 (District wide) | |
| Non Standard Outputs: | Sub county water & sanitation coordination committee meetings conducted. | Nil | NA | |
| | Advocay meeting at District on wash conducted at the District Headquarters | | | |
| | 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>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> 14,905 | 14,905 |
| | <i>Domestic Dev't</i> 36,004 | <i>Domestic Dev't</i> 25,642 | <i>Domestic Dev't</i> 26,500 | 26,500 |
| | <i>Donor Dev't</i> 30,000 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | 0 |
| | Total 66,004 | Total 25,642 | Total 41,405 | 41,405 |

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

| | | | |
|---|---|---------------|--------|
| No. of water pump mechanics, scheme attendants and caretakers trained | 28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps)) | 0 (No ou put) | 0 (NA) |
|---|---|---------------|--------|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|---|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 7b. Water | | | | |
| 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 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) | 15 (Morukokume in Agule subcounty Koole in Kasodo Subcounty Nakibakiro in Kasodo Subcounty Moru B in Kamuge Subcounty NASULETA in Petete Subcounty BUPALAMA in Petete Subcounty KADOTO in Kakoro Subcounty KADOKOLENE in Kakoro Subcounty KOMOLO-ODWARAT KABEREKEKE in Petete Subcounty AJEPET in Gogonyo Subcounty Sidanyi B in Petete Subcounty KOMOLO B in Pallisa Town council OKUNGURO NORTH in Agule subcounty Aikuraun B in Kamuge Subcounty) | 14 (Districtwide) | |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (NA) | 0 (NA) | 0 (NA) | |
| % of rural water point sources functional (Shallow Wells) | 0 (NA) | 0 (NA) | 90 (IN VARIOUS SUBCOUNTRIES) | |
| No. of public sanitation sites rehabilitated | 0 (NA) | 0 (NA) | 0 (NA) | |
| Non Standard Outputs: | Not applicable | 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> 11,000 | |
| | <i>Domestic Dev't</i> 41,493 | <i>Domestic Dev't</i> 41,118 | <i>Domestic Dev't</i> 4,241 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 41,493 | Total 41,118 | Total 15,241 | |

Output: Promotion of Community Based Management

| | | | |
|--|---|--|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation | 4 (Drama shows organised and carried out at community level.) | 2 (Drama shows organised and carried out.) | 20 (All Sub-county Headquarters and District Headquarters) |
|--|---|--|--|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

7b. Water

and good hygiene practices

No. of water and Sanitation promotional events undertaken

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)

12 (Radio programs conducted for promoting water, sanitation and good hygiene practices. Communities Sensitised communities to fulfil critical requirements.ts.)

10 (At various locations within and outside the District (Radio))

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

0 (NA)

0 (NA)

25 (OIGOMOJONG TC, KACHINGA OMEDUK, AKISIM APETET, OMALUTAN-APUTON, OTUTI, KAKURACH, KAPALA APUTON, ORUKUTA, AKWAMOR, MANGA A, KAREU-APUTON, OCHAPAI, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA B, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM, BULYABWITA, NAKIBUYA, KADENGERWA B, BUDABULA TC.)

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

7b. Water

| | | | |
|--------------------------------------|--|--|---------------------|
| No. of water user committees formed. | 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) | 44 (Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC Kareu, Komuno and Agule-Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocha and Bulweta in Petete SC.) | 100 (District wide) |
|--------------------------------------|--|--|---------------------|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

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) 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) | 44 (18 water user committees trained for: Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC Kareu, Komuno and Agule-Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocha and Bulweta in Petete SC.) | 700 (District wide) | |
| Non Standard Outputs: | Not applicable | NA | NA | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 55,683 | <i>Domestic Dev't</i> | 12,383 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 55,683 | Total | 12,383 |
| | | | | <i>Wage Rec't:</i> 0 |
| | | | | <i>Non Wage Rec't:</i> 18,805 |
| | | | | <i>Domestic Dev't</i> 18,370 |
| | | | | <i>Donor Dev't</i> 0 |
| | | | | Total 37,175 |

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|---|---------------------------------------|--|
| Non Standard Outputs: | Baseline survey for sanitation (Part of software steps) conducted at Project sites. | Baseline survey conducted in Agule, Akisim, Kameke, Butebo, Chelekura, Gogonyo, Kamuge, Kibale, Petete, Apopong, Puti puti, Olok, Kasodo, Opwateta sub counties | 25 surveys at new borehole locations. | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> | |
| | Total | Total | Total | |
| | 1,885 | 2,210 | 5,178 | |

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) | 0 (Kibale PS and Kasiebai PS RGCs () out of court settlement final pay) | | |
| Non Standard Outputs: | Not applicable | NA | | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> | |
| | Total | Total | Total | |
| | 18,305 | 14,000 | 0 | |

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 county 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 | 17 (Kareu, Komuno and Agule-Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocho and Bulweta in Petete SC. Kisoko in Kasodo sub county Obungai in Olok sub county Aleles in Chelekura sub county Asinge and Opasio in Puti puti sub county Kamuge station in Kamuge sunb county) | 25 (ANGAROM-OSIEPAI KACHINGA OMEDUK APUTON, AKISIM APETET, OMALUTAN-APUTON, OTUTI, KAKURACH, KAPALA APUTON, ORUKUTA, AKWAMOR, MANGA A, KAREU-APUTON, OCHAPAI, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA B, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM, BULYABWITA, NAKIBUYA-Nangodi C, KADENGERWA B, BUDABULA TC.) | | |
|--|---|--|---|--|--|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-------------------------------------|--|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| | Ongilai in Kameke SC boliso | | | |
| | Obungai in Olok sub county) | | | |
| No. of deep boreholes rehabilitated | 0 (NA) | 0 (N/A) | 14 (Borehole rehabilitation Districtwide) | |
| Non Standard Outputs: | Retention payments planned for Kachaboi and Kadodio in Agule sub county. | Retention paid for Awujai in subapopong SC, Ateki in Apopong Sc , Obudet-Komol in Gogonyo and Kasodo village borehole in Kasodo SC. | NA | |
| | Omalutan and Kobuin in Akisim sub county. | Kamuno in Agule, Komolo in Opwateta, Bukirima and Bumesura in Puti puti sub county | | |
| | Alesi in Chelekura sub county | Amusala, Bukenye and Kareu in Apopong sub county. | | |
| | Oboliso-Akadot in Kameke sub county | Osiepai in Akisim | | |
| | Awujai (Kadumire) and Ateki(Osiepai) in Apopong sub county | Bugolya in Olok sub county | | |
| | Obudet Komolo in Gogonyo sub county. | Kasanvu Mosque in Kasodo sub county | | |
| | Kadalaki in Kanginima sub county. | Komolo central in Pallisa rural 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> 349,676 | <i>Domestic Dev't</i> 371,640 | <i>Domestic Dev't</i> 623,250 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 349,676 | Total 371,640 | Total 623,250 | |

Output: PRDP-Borehole drilling and rehabilitation

| | | | | |
|-----------------------|--|---|--------------------------|--|
| 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 | Retention paid for Nakitende-water supply zone in Kasodo SC, Komolo-Odwarat and Apapa-Rarak B in Olok SC, Nagule in Puti puti SC and Kalalaka A in Pallisa TC | | |
| | Osiepai in Agule | | | |
| | Omesura A in Kamuge | | | |
| | Koburukou and Obokora Kwap in Butebo | | | |
| | Kokalen in Kakoro sub county | | | |
| | Okaribwok in Pallisa rural sub county | | | |
| | Okumi in Akisim 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> 350,577 | <i>Domestic Dev't</i> 210,511 | <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 350,577 | Total 210,511 | Total 0 | |

Vote: 548 Pallisa District

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

7b. Water

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: | 2015/16 | 2016/17 | 2015/16 | 2016/17 |
|---|-------------------------------------|------------------------------|--|--|
| Staff salaries paid at the District Headquarters. | | | Staff salaries paid at the District Headquarters. | Staff salaries paid at the District Headquarters. |
| Office operations conducted at the District Head quarters,selection of tree beneficiaries undertaken,tree seedlings certified | | | Office operations conducted at the District Headquarters | Office operations conducted at the District Head quarters, Inspections,certification,environmental screening , night allowances,fuel,stationary,computer accessories |
| | <i>Wage Rec't:</i> 76,433 | <i>Wage Rec't:</i> 65,936 | <i>Wage Rec't:</i> 65,936 | <i>Wage Rec't:</i> 88,769 |
| | <i>Non Wage Rec't:</i> 8,197 | <i>Non Wage Rec't:</i> 6,497 | <i>Non Wage Rec't:</i> 6,497 | <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>Domestic Dev't</i> 9,000 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 84,630 | Total 72,432 | Total 72,432 | Total 112,769 |

Output: Tree Planting and Afforestation

| | | | |
|--|---|---|--|
| Area (Ha) of trees established (planted and surviving) | 0 (N/A) | 0 (N/A) | 06 (20,000 tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi) |
| Number of people (Men and Women) participating in tree planting days | 105 (community mobilised for tree planting (50men and 55 women)) | 0 (no out put) | 0 (NA) |
| 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 | Tree spicies matched with soil type for 45 famers in the District . | Demarcation of forest reserve of Goi -Goli Soil tree seedling matching |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 17,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 30,000 |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

8. Natural Resources

| | | | | | |
|--------------------|---------------|--------------------|----------|--------------------|---------------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 17,000 | Total | 0 | Total | 30,000 |

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 (out put not achieved) | () |
|---|--|--------------------------|-----|

Non Standard Outputs: N/A

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

Output: Community Training in Wetland management

| | | | |
|--|-------|---------|-------|
| No. of Water Shed Management Committees formulated | (N/A) | 0 (N/A) | (N/A) |
|--|-------|---------|-------|

Non Standard Outputs: Knowledge on environment and natural resources Promotion Conducted in sub counties of Apopong,olok,gogonyo. Promotion of knowledge on wetland management conducted in the sub counties of Apopong, Olok and Kakoro Knowledge on environment and natural resources Promotion Conducted in sub counties of Gogonyo,Agule and Kasodo

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| | | | | Office operations | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,407 | <i>Non Wage Rec't:</i> | 697 | <i>Non Wage Rec't:</i> | 2,989 |
| <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 | 1,407 | Total | 697 | Total | 2,989 |

Output: River Bank and Wetland Restoration

| | | | |
|---|---------|---------|---------|
| No. of Wetland Action Plans and regulations developed | 0 (N/A) | 0 (N/A) | 0 (N/A) |
|---|---------|---------|---------|

Area (Ha) of Wetlands demarcated and restored 1 (community boundary demarcations in Gogonyo,opwateta) 2 (Conducted meeting on demarcation of wetland in the sub counties of Opwateta ,Chelekula and Gogonyo. 5 (Procurement of various materials for demarcation of L.Lemwa,L.Kwii,L.Opeta,Nakibuya and Komorotok Wetlands

650 seedlings procured and distributed to sub counties of Chelekula and Gogonyo) Procurement of various materials for restoration for Kayepegi,gigati,Nakibuya,Doko and Nyaguo wetlands .)

Non Standard Outputs: N/A

| | | | | | |
|------------------------|--------------|------------------------|-------|------------------------|-------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,431 | <i>Non Wage Rec't:</i> | 1,827 | <i>Non Wage Rec't:</i> | 2,989 |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | | |
|-----------------------|--------------|-----------------------|--------------|-----------------------|---------------|
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 31,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,431 | Total | 1,827 | Total | 33,989 |

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) | 53 (Back stopping local Environment committees in Kabwangasi, Kakoro, Agule and Kameke sub counties carried out) | 500 (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: | Conduct official travels to kampala, procurement of tonner and various stationary,procurement of antivurus ,air time for modem | Traveled to Kampala, procured tonner , air time for mordem,and procured various stationary | STPCs and EFPPs Trained on wetland laws in sub counties of Butebo,Kasodo,Gogonyo and Agule |
|-----------------------|--|--|--|

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,392 | <i>Non Wage Rec't:</i> | 2,515 | <i>Non Wage Rec't:</i> | 1,495 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 20,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,392 | Total | 2,515 | Total | 21,495 |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|----------|
| Non Standard Outputs: | N/A | N/A | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 15,000 | <i>Non Wage Rec't:</i> | 4,500 | <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 | 15,000 | Total | 4,500 | Total | 0 |

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) | 14 (Compliance Monitoring conducted for Development Infrastructure projects in LLGs of 40 projects.) | 19 (N/A) |
|---|---|--|----------|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

8. Natural Resources

| | | | |
|-----------------------|---|---|---|
| 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 | compliance monitoring and review wetlands activities in 5 sub counties of ; Kasodo, Apopong, Olok, Chelekura, Opwateta, and Kabwangasi | 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 |
| | | compliance monitoring and review wetlands activities in 5 sub counties of ; Kongoliasi wetland in Kameke SC, Nyaguo in Agule, Ariet in Agule, Kachaboi in Butebo, Doko in Kabwangasi sub counties | |
| | | compliance monitoring and review wetlands activities in 6 sub counties of ; Gogonyo, Chelekura, Agule, Nayakalama, Meito, Alelesis, Komuno, Moru Akwamoro, Odusai wetlands | |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 11,548 | <i>Non Wage Rec't:</i> | 21,389 | <i>Non Wage Rec't:</i> | 2,491 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 11,548 | Total | 21,389 | Total | 2,491 |

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

| | | | |
|--|-----------------------------|------------------------|-------------------|
| No. of new land disputes settled within FY | 0 (N/A) | 0 (N/A) | 0 (NA) |
| Non Standard Outputs: | Office operations conducted | no out put | Office operations |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,500 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,500 | Total | 0 |
| | | Total | 2,000 |

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

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

9. Community Based Services

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | 25 CDWs and 2 support staff paid salaries at the District Headquarters | 20 CDD groups funded, Olok Youth vocational Association in Olok S/C, Apopong Youth Dev,t Association in Apopong S/C,Osiepai care for women initiative group in Agule,Nabatya widows association in butebo S/C,Kagong women mixed farmers group in Kamuge S/C, Twekolere Youth group in Kasodo S/C, Kalapata women farmers group in Kamuge S/C, Osekello united farmers group in Olok S/C, Kaiswe BolisoI group in PUTiPuti S/C, Opwateta Rural cCTY farmers group in Opwateta S/C, Agurur farmers groups in Gogonyo S/C, Kaberekek women group in Butebo S/C, Akuoro Amuno Edeke group in Gogonyo S/C,Save wanaichi Uganda Ltd in Kasodo S/C,KaboloI grain millers group in Apopong S/C, Pasia mixed farmers group in Akisim S/C, Holly Land Elderly group in Opwateta S/C, Aiboi Nakochudung group in Olok S/C, orukuta women Link group in Chelekura S/C, Opwateta Dev't Initiatives in Opwateta S/C, Salaries paid to 27 CDWs staff,13 CDD groups monitored and their capacity built in financial management and record keeping. | 25 CDWs &2 support staff paid salaries, 4 DAC meetings conducted, 1 HIV Aids partnership conducted, world Aids Day Commemorated,4 reports prepared and submitted to MGLSD, 19 LLGs backstoped |
| | 4 DAC Quarterly meetings conducted at the District Headquarters | | CDOs trained in project proposal and business plan writing for income generating activiites (4,348,000) |
| | 1 District HIV/AIDS partnership forum conducted at the District Headquarters | | |
| | 1 World AIDS daiy commemorated at the District Headquarters | | |
| | 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 | | |
| | | salaries and wages for 5 senior staff, 11 CDOs, 8 ACDOs and 2 support staff paid at the District Headquarters. Reports /workplans of HIV/AIDs submitted to Kampala | |
| | | 14 CDD groups funded in the following sub counties; Obokora youth of Kasyebai in Butebo SC Kabusule women of Sidanyi in Petete Sc Kisenyi elders of Nalidi in Kanginima SC Orwaka on Okunguro in Agule Amomotoi SACO of Adodoi in Chelekura SC Luko bugai in Kamuge SC Amamaitoi of Omukulai in Kibale SC Kwari kwari SACO in Kameke SC Adou aicherit of Ajepet in Gogonyo SC Bukoda women of Putiputi SC Loican of KaboloI in Pallisa SC | |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

9. Community Based Services

Bakennyie mill of kapala in Apopong
Omutaki yemanya of Kasodo SC
Apapa women in Olok SC

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 204,463 | <i>Wage Rec't:</i> | 152,994 | <i>Wage Rec't:</i> | 208,202 |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 2,875 | <i>Non Wage Rec't:</i> | 14,452 |
| <i>Domestic Dev't</i> | 111,288 | <i>Domestic Dev't</i> | 97,361 | <i>Domestic Dev't</i> | 12,668 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 317,751 | Total | 253,231 | Total | 235,321 |

Output: Probation and Welfare Support

| | | |
|-------------------------|--|--|
| No. of children settled | 50 (children in contact with the Law10 (case management and referral 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. | 50 (children in contact with the Law rehabilitated and intergrated ; from the 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi trace and resettled by SPWO, CDOs and ACDOs. |
| | 4 DOVCC meetings conducted at district level | 4 DOVCC meetings conducted at district level |
| | 76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines | 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) | 19 LLGs facilitated to collect data and entry at the district level) |
| Non Standard Outputs: | 1 office table and 2 chairs procured No out put realised | 1 office table and 2 chairs procured at the district headquarters, Probation officer attends court and produces social inquiry report for court. |

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,116 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,116 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 8,913 |
| <i>Donor Dev't</i> | 43,827 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 45,944 | Total | 0 | Total | 10,029 |

Output: Social Rehabilitation Services

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|------------------------------------|--|---|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 9. Community Based Services | | | | |
| Non Standard Outputs: | 2 District Council for Disability Review Meetings conducted at the District Headquarters | PWDs inventory data updated, reports generated and submitted to MGLSD | 6 PWD projects generated and funded in the 19 LLGs of the district, 2 District Special Grant for PWDs Vetting Committee meetings conducted | |
| | 1 International day of PWDs celebrated at a selected venue | Community development workers were facilitated to conduct CBR outreaches to follow up of orthopedic screening by the specialist in 19 LLGs of Pallisa, Pallisa PTC, putiputi, Olok, kamuge, Kasodo, Gogonyo, Agule, kameke, Akisim, Chelekura, Apopong, Butebo, Kibale, Opwateta, petete, Kabwangasi, kakoro, kanginima | 16 groups of PWDs field appraised | |
| | Various office consumables and small equipments procured (toner and printer paper) | various mobility appliances and other assistive devices for PWDs procured (77 crutches, 25 club foot splint, 24 walking sticks, 10 white cane, 15 walking frames, 3 visual aids, 25 toilet seats, 20 simple chairs, 7 speech tables, 15 elbow crutches, 21 corner seats, 1 glass/lense, 3 walking blocks) | 16 PWDs projects monitored | |
| | | | 1 training of stakeholders on implementation of projects conducted | |
| | | | 1 office motorcycle maintained | |
| | | | 2 District Council for Disability Semi-annual review meetings conducted. | |
| | | | International day of PWDs celebrated at the selected venue in the district. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 3,538 | <i>Non Wage Rec't:</i> 2,865 | <i>Non Wage Rec't:</i> 40,467 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 3,538 | Total 2,865 | Total 40,467 | |

Output: Community Development Services (HLG)

| | | | |
|---|--|--|--|
| No. of Active Community Development Workers | 25 (21 CDWs facilitated to conduct CBR outreaches | 21 (Support support supervision and mentoring of the 19 LLGs of Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Pallisa Sub-County, Puti-Puti, Petete, Butebo, Kanginima, Kakoro and Kabwangasi) | 26 (26 CDWs deployed at HLG and LLGs, 1 annual CDWs review meeting conducted, 19 LLGs supervised, NGOs forum conducted, 13 community groups funded, 13 community group assessed/ appraised, 13 community groups monitored on the use of the fund.) |
| | 1 Annual review meeting conducted at the District Headquarters | | |
| | 19 Sub-Counties supervised and mentored) | | |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

9. Community Based Services

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

19 CDWs Facilitated to conduct CBR outreaches in the LLGs of Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Pallisa Sub-County, Puti-Puti, Petete, Butebo, Kanginima, Kakoro and Kabwangasi at UGX 1,144

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 26,183 | <i>Non Wage Rec't:</i> | 11,500 | <i>Non Wage Rec't:</i> | 4,912 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 113,473 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 26,183 | Total | 11,500 | Total | 118,385 |

Output: Adult Learning

| | | | |
|--------------------------|---|---|--|
| No. FAL Learners Trained | 1140 (1140 FAL learners tested in FAL Centres.) | 1000 (essons in 76 FAL classes conducted in 19 LLGs. Pallisa Town Council Kasodo Subcounty Olok Subcounty Kamuge Subcounty Puti Puti Subcounty Gogonyo Subcounty Apopong Subcounty Agule Subcounty Akisim Subcounty Kameke Subcounty Opwateta Subcounty Kibale Subcounty Petete Subcounty Butebo Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi Subcounty) | 2000 (2000 FAL learners tested in level 1 & 2 of local languages and English district-wide.) |
|--------------------------|---|---|--|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | 57 FAL Instructors motivated / paid honoraria | paid NALMIS data base developed at the district | 76 FAL Instructors motivated / paid honoraria in 19 Sub-Counties. |
| | 1 FAL Annual Review meeting conducted | One annual workplan and report submitted to MGLSD. | 76 FAL instructors trained in new FAL management skills |
| | 20 bicycles procured for FAL instructors | Office consumables procured (1 cartridge, and 5 reams of paper) in FAL coordinating office. | 1 FAL Annual Review meeting conducted at district level. |
| | 57 FAL classes monitored | | 20 bicycles procured for FAL instructors |
| | NALMIS data collected from 57 classes | | 76 FAL classes monitored |
| | 4 reports prepared and submitted to MGLSD | | NALMIS data collected from 76 classes |
| | Various office consumables and small equipment procured | | 10 black boards 10 boxes of chalk procured for 76 FAL classes. |
| | <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> 9,729 | <i>Non Wage Rec't:</i> 19,391 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 8,591 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 19,392 | Total 9,729 | Total 27,982 |

Output: Gender Mainstreaming

| | | | |
|-----------------------|---|--------------------------|---|
| Non Standard Outputs: | 19 Lower Local Governments and 12 district departments audited and mentored on gender mainstreaming | No output achieved | 19 Lower Local Governments and 12 district departments audited and mentored on gender mainstreaming compliance. |
| | | | 2 radio talks shows conducted on Gender Based Violence. |
| | | | GBV database established at the district headquarters and data entered into MGLSD GBV website. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 1,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 1,230 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 5,890 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 1,000 | Total 0 | Total 7,120 |

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. | 0 (YLP workplan and budget submitted prepared and submitted to MGLSD kampala) | () |
| | | YLP coordination office connected with internet and telephone facilities.) | |

Vote: 548 Pallisa District

Workplan Outputs

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 | |
|----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | |
|-----------------------|---|--|--------------------------|--|
| Non Standard Outputs: | 1 Sensitization and training meeting for LLG stakeholders | 4800 forms of YLP produced and distributed to the applicants(500 PIFs, 1000 YLP application forms, | | |
| | 4800 copies of YLP forms photocopied and Distributed. | 700 YLP desk appraisal forms, 800 YLP field appraisal forms, 1000 YLP procurement forms, and 800 | | |
| | 30 district stakeholders trained on YLP implementation | YLP project review forms, at the district level. | | |
| | 2 DTTC approval meetings conducted | YLP operation funds transferred to LLGs (Agule Shs.128,500, Akism shs. 128,500, Apopong shs.128,500, Butebo | | |
| | 2 DEC endorsement meetings conducted | shs.128,500,Chelekura shs128,500, Gogonyo shs 128,500, Kabwangasi shs.128,500, Kakoro shs.128,500, | | |
| | 2 Monitoring visits to YLP projects conducted | Kameke shs. 128,500, Kamuge shs,128,500,kaginima shs.128,500, Kasodo, 128,500, Kibale | | |
| | 3 reports prepared and submitted to MGLSD | shs.128,500, Olok shs.128,500, Opwateta shs.128,500, Pallisa shs.128,500, Pallisa Ptc shs. | | |
| | 12 Internet and telephone connectivity procured | 128,500, Petete shs.128,500, Putiputi shs.128,500 | | |
| | 39 YPMCs, YPCs and SCAs trained in implementation of projects | YLP recoverly account opened in DFCU bank pallisa branch. | | |
| | 1 motorcycle maintained | | | |
| | 120 copies of YLP documents photocopied | | | |
| | 19 LLGs facilitated to conduct beneficiary and enterprise selection | | | |
| | 19 LLG STPC and SEC meetings supported to review YLP projects | | | |
| | 19 LLGs supported to appraise YLP projects on desk and in the field | | | |
| | 19 YLP LLG reports submitted to the district | | | |
| | 39 Youth Projects monitored and rendered support supervision | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 353,762 | <i>Non Wage Rec't:</i> 5,894 | <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 353,762 | Total 5,894 | Total 0 | |

Output: Support to Youth Councils

| | | | |
|---------------------------------|---|--|--|
| No. of Youth councils supported | 4 (4 Quarterly Youth Council Executive Meetings conducted at the District Headquarters) | 1 (One district Youth Council consultative meeting conducted to share progress , experiences , challenges of the implementation of | 39 (30 Livelihood Support and 9 Skills Development Youth projects funded in 19 Lower Local Governments.) |
|---------------------------------|---|--|--|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

9. Community Based Services

| | | | |
|-----------------------|---|--------------------------------|---|
| | | YLP programme in the district. | |
| | | Two executive meeting held.) | |
| Non Standard Outputs: | 19 Foot Balls procured for youth sports | No output achieved. | 4800 copies of YLP forms photocopied and Distributed. |
| | 19 Net Balls procured for youth sports | | 2 DTPC approval meetings conducted |
| | 2 cups / trophies procured for youth sports | | 2 DEC endorsement meetings conducted |
| | 20 officials facilitated to manage youth sports activities | | 2 Monitoring visits to YLP projects conducted |
| | District Sports Team facilitated to undertake coordinatio of youth sports | | 3 reports prepared and submitted to MGLSD |
| | 20 cartons of water procured | | 12 Internet and telephone connectivity procured |
| | First aid services provided | | 150 YPMCs, YPCs and SCAs members from projects to be funded trained in implementation of projects |
| | 1 International Youth Day Celebrations conducted | | |
| | 1 Youth Exchange visit facilitated | | 1 DYC motorcycle maintained |
| | | | 120 copies of YLP documents photocopied |
| | | | 19 LLGs facilitated to conduct beneficiary and enterprise selection |
| | | | 19 LLG STPC and SEC meetings supported to review YLP projects |
| | | | 19 LLGs supported to appraise YLP projects on desk and in the field |
| | | | 19 YLP LLG reports submitted to the district |
| | | | 39 Youth Projects monitored and rendered support supervision |

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 7,075 | <i>Non Wage Rec't:</i> | 5,063 | <i>Non Wage Rec't:</i> | 274,383 |
| <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 | 5,063 | Total | 274,383 |

Output: Support to Disabled and the Elderly

| | | |
|---|---|--|
| No. of assisted aids supplied to disabled and elderly community | 16 (16 PWD projects generated and 17 (9 PWDs special grant groups funded at the District Headquarters) generated and funded, Kakwenyutu savings&credit group in apopong S/C, Kanginima Abaleme twekolere in Kanginima S/C, Kaucho ward disabled mixed farmers in PTC, | 125 (77 PWDs provided with assistive devices and other mobility appliances throughout the district. 150 PWDs screened and followed up for support by CDOs and |
|---|---|--|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

Pallisa mental health in Chelekura S/C, OlemalaNdoofa savings & credit in Putiputi S/C, Agurur PWD farmers group in Gogonyo S/C, Boliso II Parish PWDs united group in kamuge S/C, Namuswata PWD tailoring association in Petete S/C, Kagondo Disabled beekeeping in Puti puti S/C, 9 PWDs groups monitored to enhance resilience.

8 PWDs groups monitored and their capacity in project management enhanced(Gogonyo Abaleme Twefeku, Abakatikoko Omulame yena muntu, Baleme Beyagala, Rweta Zibula atude we can savings and credit project, Sidanyi Abaleme bantu PWD project, Omululai disabled Farmers group, Busekero abaleme farmers group, and Boliso PWds Association.

Technical guidance and support for 8 PWDs provided in LLGs (osonga, Ochacha Egwalas ejaiAjokis group, Mpongi disabled persons Association, Opadoi Pasia PWD association, Oboliso PWD association, Kapuwai PWDs group, Kaukura abaleme twekolere group, Kanyumu Kengarakinis ingwalasic group.)

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | 2 District Special Grant for PWDs Vetting Committee meetings conducted | One motorcycle registration number UG 1333R maintained and serviced | CBR out reaches conducted by 17 artisans |
| | 16 groups of PWDs field appraised | Busia care day attended, IDPD at Tororo field appraisal and vetting of projects, | 4 reports submitted to MGLSD, PWDs inventory data updated |
| | 16 PWDs projects monitored | Screening of artisans done and monitored PWDs projects | |
| | 1 training of stakeholders on implementationb of projects conducted | | |
| | 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> 36,928 | <i>Non Wage Rec't:</i> 35,183 | <i>Non Wage Rec't:</i> 21,902 |
| | <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 36,928 | Total 35,183 | Total 21,902 |

Output: Culture mainstreaming

| | | | |
|-----------------------|--|---------------------|---|
| Non Standard Outputs: | 1 Consultative meeting with traditional medicine men and herbalists conducted at the District Headquarters | no out put achieved | 1 Annual dialogue meeting with cultural leaders, traditional healers and herbalists conducted at the district headquarters. |
|-----------------------|--|---------------------|---|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) |

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,014 | <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> | 2,700 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,014 | Total | 0 | Total | 2,700 |

Output: Work based inspections

| | | | |
|-----------------------|----------------|---------------------|--|
| Non Standard Outputs: | Not applicable | no out put achieved | Regular checks and inspections of all work places to ensure compliance with the labour laws conducted in all employing institutions in the district. |
|-----------------------|----------------|---------------------|--|

Child labour prevented in the district through awareness raising and behaviour change strategies.

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <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> | 4,536 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 4,536 |

Output: Labour dispute settlement

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | 20 Inspection visits conducted District Wide | 25 labour disputes handled / settled (5 workers in Koboloi ginnery, 2 workers of Pallisa T/C, 14 primary teachers in 5 private schools, 4 secondary teachers in Complex SS. 14 Micro projects funded by OPM | 120 labour disputes settled District Wide |
| | 120 labour disputes settled District Wide | 14 Micro projects funded by OPM | |
| | 1 Labour review meeting conducted | viz; | |
| | 1 labour day celebrations conducted | Akumi rice mill | |
| | 1 sensitization meeting conducted | Akuoro produce buying Amagezi musyo plastic chairs Bugolo produce buyers Bulyambwa plastic chairs ikalia Gnuts sheller Kaboloji maize millers Kapunyasi agro processing Mpongi apiary Obwanai milling association Ochapai plastic chairs | |

| | | | | | |
|------------------------|--------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | <i>Non Wage Rec't:</i> | 30,900 | <i>Non Wage Rec't:</i> | 3,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,000 | Total | 30,900 | Total | 3,000 |

Output: Representation on Women's Councils

| | | | |
|---------------------------------|--|---|--|
| No. of women councils supported | 4 (4 Women executive council meetings conducted at District Headquarters.) | 1 (District women Council executive meeting conducted at the district headquarter.) | 1 (4 Women executive council meetings conducted at District Headquarters.) |
|---------------------------------|--|---|--|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | 29 turkeys procured for 10 women groups | Womens' day celebrations conducted at the district headquarters pallisa on 8th,march,2016, Exchange visit conducted in Kayunga district, 5 OPM projects for women council monitored | 1 Exchange visit conducted |
| | 1 Exchange visit conducted | | 1 International Women's day celebrated |
| | 1 International Women's day celebrated | | 5 women's projects supported with inputs for IGAs |
| | 5 women's projects supported with inputs for IGAs | | 4 Office consumables and small equipments procured |
| | 4 Office consumables and small equipments procured | | 1 office motorcycle maintained |
| | 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> 12,075 | <i>Non Wage Rec't:</i> 4,762 | <i>Non Wage Rec't:</i> 12,074 |
| | <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 12,075 | Total 4,762 | Total 12,074 |

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 | 7 staff salaries paid at the District Headquarters | 7 staff salaries paid at the District Headquarters OBT Performance reports processed at the District Headquarters Reports Submitted to MOFPED and OPM - Kla , Computers repaired and Anti virus procured at planning Unit Inverter procured at the District planning Unit |
| | <i>Wage Rec't:</i> 51,238 | <i>Wage Rec't:</i> 38,242 | <i>Wage Rec't:</i> 51,238 |
| | <i>Non Wage Rec't:</i> 2,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 11,600 |
| | <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 53,238 | Total 38,242 | Total 62,838 |

Output: District Planning

| | | | |
|-----------------------------------|---|--|---|
| No of qualified staff in the Unit | 4 (Vacant post declared at the District Headquarters) | 4 (Senior Economist, Population Officer, Stastistician and Secretary deployed) | 7 (Post declared and staff Recruited for the posts of :District Planner at the District Heqdquarters) |
|-----------------------------------|---|--|---|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

| | | | |
|-------------------------------|--|---|---|
| No of Minutes of TPC meetings | 12 (12 Technical planning committee meetings Organised at the District Headquarters) | 8 (Technical planning committee meetings Organised at the District Headquarters) | 12 (12 Monthly District Technical planning Committees conducted at the District Headquarters) |
| Non Standard Outputs: | LAN Maintained at the District planning Office at 7,000,000 | LAN Maintained at the District planning Office | NA |

Q4, Q1 performance report submitted to MoPFED and OPM

NUSAFII office operation activities conducted

Q2 performance report and BFP submitted to MoPFED and OPM

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 9,000 | <i>Non Wage Rec't:</i> | 5,476 | <i>Non Wage Rec't:</i> | 2,400 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 9,000 | Total | 5,476 | Total | 2,400 |

Output: Statistical data collection

| | | | | | |
|------------------------|--|------------------------|---|------------------------|--------------|
| Non Standard Outputs: | Statistical abstract compiled at the District Headquarters at shs 1,500,000 Official travels conducted to Uganda Bureau of statistics at and population Secretariat - Kampala 900,000 Office stationery procured at the District Headquarters at 700,000 | No out put conducted | Establish a statistical data bank at the District Headquarters Collect and consult Uganda Bureau of statistics and the population secretariat on updated statistical data/modules Prepare and submit monthly ,annual and quarterly reports to council and the the line Ministries | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 7,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,000 | Total | 0 | Total | 7,000 |

Output: Demographic data collection

| | | | | | |
|------------------------|---|--|--|------------------------|--------------|
| 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 | Operation of NUSAF II office operations funded | Consultations conducted with population Secretariat kampala at 1,000,000 Mentorship on Intergration of population issues into the Sub-counties Development Plans Conducted at Subcounty Headquarters 1,919,000 Reports prepared and submitted at the District Headquarters at 1,081,000 Inland travels organise | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | <i>Non Wage Rec't:</i> | 2,912 | <i>Non Wage Rec't:</i> | 7,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,000 | Total | 2,912 | Total | 7,000 |

Vote: 548 Pallisa District

Workplan Outputs

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

10. Planning

Output: Development Planning

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

10. Planning

Non Standard Outputs:

| | |
|--|--|
| Retention for Doctor's House constructed at Pallisa General Hospital in pallisa TC, Hospital Ward, Hospital quarters | Retention for 4 snace latrine at Kaboloi PS, Chellekura PS, Staff house at Kabuyai PS, VAT arrears on Planning unit renovation and supply of 35 leather chairs |
| 7 Borehole constructed at Primary Schools | 5 Bholes drilled, and Installed in: Akisim PS Borehole in Akisim Subcounty |
| A solar unit installed at Kaboloi General Ward in pallisa S/C | Kadumire PS Borehole in Apopong SC |
| Monitoring 5% | Omuroka PS Borehole in Kameke SC |
| LGMSDP projects monitored at project sites | Osonga PS Borehole in Olok SC and Rwatama community Borehole in Opwateta SC. |
| Investment Servicing 5% | Retention for fencing Admin Block paid at the District Headquarters |
| EIA conducted | Retention for Hospital staff house paid at the District Headquarters |
| BOQs produced | EIA conducted for the following projects |
| Mitigation supervision conducted | Akisim PS Borehole in Akisim Subcounty |
| Technical supervision of projects conducted | Kadumire PS Borehole in Apopong SC |
| Retooling 5% | Omuroka PS Borehole in Kameke SC |
| A lap Top computer procured for Central Registry | Osonga PS Borehole in Olok SC and Rwatama community Borehole in Opwateta SC. |
| 40 office chairs procured and Curtains procured for council Chambers | Retention for fencing Admin Block paid at the District Headquarters |
| | BOQs formulated for the following projects: |
| | Akisim PS Borehole in Akisim Subcounty |
| | Kadumire PS Borehole in Apopong SC |
| | Omuroka PS Borehole in Kameke SC |
| | Osonga PS Borehole in Olok SC and Rwatama community Borehole in Opwateta SC. |
| | Retention for fencing Admin Block paid at the District Headquarters |
| | Monitoring on going activities and supervision conducted |
| | retention for fencing Admin Block and Hospital staff house paid, |
| | Supply and installation of Solar at Kasodo HCIII done. |
| | Drilling and Installation of 5 Boreholes at School paid |

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (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> | 249,162 | <i>Domestic Dev't</i> | 152,770 | <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 | 249,162 | Total | 152,770 | Total | 0 |

Output: Management Information Systems

| | | | | | |
|------------------------|----------|------------------------|----------|--|--------------|
| Non Standard Outputs: | | N/A | | Internet subscriptions paid 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> | 6,000 |
| <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 | 6,000 |

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. | MC organised at District Headquarters, Focal Office for SDS facilitated, Quarterly SDS reports prepared and submitted to Kampala Head Office. | | NA | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 1,668 | <i>Donor Dev't</i> | 2,168 | <i>Donor Dev't</i> | 0 |
| Total | 1,668 | Total | 2,168 | Total | 0 |

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 | Quarterly Technical PAF and PRDP Monitoring visits conducted Quarterly Political PAF and PRDP monitoring for elected leaders conducted Public notice boards updated, Routine PAF audits and 18 LLGs Budgeting 2016-17 mentoring conducted. | District projects monitored by Technical staff and reports compiled Follow up Actions organised at the Projects sites Executive committee Monitoring Organised at the District Headquarters Monitoring by the RDC Organised and reports compiled 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> | 63,946 | <i>Non Wage Rec't:</i> | 47,375 | <i>Non Wage Rec't:</i> | 36,891 |
| <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 | 47,375 | Total | 36,891 |

3. Capital Purchases

Output: Administrative Capital

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Finance Office block renovated at the District headquarters Kasodo sub county Administration Block renovated | Finance Office block renovated at the District headquarters started by tiling the floor | Double cabin pick up procured for the water office at the District Headquarters Water borne toilet operationalied at the District Headquarters- Shallow well drilled and installed with a water pump at the District Quarters office of th District chairperson rehabilitated at the District Headquarters Completion of the rehabilitation of the Finance block planned at the District Hedaquarters Furniture for the Office of the District Chairperson 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> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 178,635 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 178,635 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | | | |
|------------------------|----------------|------------------------|---|------------------------|---------------|
| Non Standard Outputs: | Not applicable | N/A | 4 Audit staff salaries paid Office operations Budgeted | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 40,245 |
| <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 | 0 | Total | 0 | Total | 40,245 |

Output: Internal Audit

| | | | |
|--|--|---|---|
| Date of submitting Quaterly Internal Audit Reports | 15-06-2016 (Pallisa District council and DPAC at Pallisa.) | 15-04-2016 (Report submitted to Accounting Officer, Audit committee Eastern A and IAG-Kampala.) | 30/10/2016 (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 |
|--|--|---|---|

Vote: 548 Pallisa District

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

11. Internal Audit

| | | | |
|-----------------------------------|---|--|--|
| No. of Internal Department Audits | 4 (District departments at District head quarters and 18 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, rural and Kibale. Opwateta, Kibale, Paliisa S/C, Putiputi, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .) | 3 (12 sub counties accounts verified of Gogonyo, Petete, Kabwangasi, Akisim, Butebo, Kameke, Agule, Putiputi, Kanginima, Kasodo, Pallisa rural and Kibale. 15 CDD community projects for funding verified at the District Headquarters | Kabwangasi .) 4 (Pallisa District coucil and Audit committee.) |
| Non Standard Outputs: | 4 Audit staff salaries paid Office operations Budgeted | 4 Audit staff salaries paid at the District Headquarters Office operations | 4 Audit staff continous professional development of staff |
| | <i>Wage Rec't:</i> 40,245 | <i>Wage Rec't:</i> 29,361 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 27,000 | <i>Non Wage Rec't:</i> 19,500 | <i>Non Wage Rec't:</i> 30,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 67,245 | Total 48,861 | Total 30,000 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | |
|---|----------------------------------|-----------------------------------|
| <i>Wage Rec't:</i> 16,539,257 | <i>Wage Rec't:</i> 11,766,801 | <i>Wage Rec't:</i> 17,464,289 |
| <i>Non Wage Rec't:</i> 9,268,733 | <i>Non Wage Rec't:</i> 6,057,509 | <i>Non Wage Rec't:</i> 10,320,937 |
| <i>Domestic Dev't</i> 3,552,929 | <i>Domestic Dev't</i> 2,245,837 | <i>Domestic Dev't</i> 4,375,262 |
| <i>Donor Dev't</i> 505,095 | <i>Donor Dev't</i> 312,433 | <i>Donor Dev't</i> 409,750 |
| Total 29,866,014 | Total 20,382,580 | Total 32,570,237 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

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 | <i>Books, Periodicals & Newspapers</i> | 780 |
| | News papers procurement | <i>Printing, Stationery, Photocopying and Binding</i> | 5,000 |
| | Copies of board of survey report | <i>Welfare and Entertainment</i> | 4,000 |
| | Welfare and Entertainment during public Occasions organised | <i>Electricity</i> | 10,000 |
| | Cleaning services conducted | <i>Guard and Security services</i> | 4,800 |
| | Welfare and entertainment facilitated. | <i>Information and communications technology (ICT)</i> | 1,600 |
| | Payment for ULGA subscription Budgeted | <i>Travel inland</i> | 45,789 |
| | District and Subcounty Projects monitored and supervised. | <i>General Staff Salaries</i> | 98,262 |
| | 19 Lower Local Governments Mentored | <i>Maintenance – Other</i> | 5,000 |
| | Vehicles and equipment repaired. | <i>Maintenance - Vehicles</i> | 5,000 |
| | Meetings in and out of the District attended by CAO and Deputy CAO. | <i>Fuel, Lubricants and Oils</i> | 5,000 |
| | Stationary for CAOs office procured. | <i>Travel abroad</i> | 1,000 |
| | Security meetings Held | <i>Consultancy Services- Short term</i> | 20,000 |
| | | <i>Allowances</i> | 1,200 |
| | | <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | 3,840 |
| | | <i>Wage Rec't:</i> | 98,262 |
| | | <i>Non Wage Rec't:</i> | 113,009 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 211,270 |

Output: Human Resource Management Services

| | | | |
|---|--|--|------------------|
| % age of LG establish posts filled | 56 (Ensure all critical and strategic position are filled) | <i>Gratuity for Local Governments</i> | 1,180,037 |
| % age of staff whose salaries are paid by 28th of every month | 98 (Staff payroll down loaded from Public Service system and compare with departmental verification lists monthly) | <i>Travel inland</i> | 10,100 |
| % age of staff appraised | 83 (Ensure staffs fill and submit ACR forms) | <i>General Staff Salaries</i> | 660,537 |
| % age of pensioners paid by 28th of every month | 98 (Pension payroll down loaded from Public Service system monthly) | <i>Incapacity, death benefits and funeral expenses</i> | 5,000 |
| Non Standard Outputs: | | <i>Pension for General Civil Service</i> | 2,276,082 |
| | | <i>Advertising and Public Relations</i> | 1,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 2,900 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 1,000 |
| | | <i>Wage Rec't:</i> | 660,537 |
| | | <i>Non Wage Rec't:</i> | 3,476,120 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,136,656 |

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> | 89,939 |
| | 140 newly recruited staff Inducted at District Headquarters; | <i>Staff Training</i> | 22,485 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

1a. Administration

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 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,

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

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

Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:

yes (We follow the Local Government Capacity Building policy and Public Service Training policy)

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 112,423 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 112,423 |

Output: Public Information Dissemination

| | | | |
|-----------------------|--|----------------------|-----------------------------------|
| Non Standard Outputs: | Development of the district communication strategy | <i>Travel inland</i> | 10,000 |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 10,000 |
| | | | <i>Domestic Dev't</i> 0 |
| | | | <i>Donor Dev't</i> 0 |
| | | | <i>Total</i> 10,000 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

1a. Administration

Output: Office Support services

| | | | |
|-----------------------|---|----------------------------|------------------------------|
| Non Standard Outputs: | Ensure Administration Office blocks are well maintained | <i>Maintenance – Other</i> | 5,000 |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 5,000 |
| | | | <i>Domestic Dev't</i> 0 |
| | | | <i>Donor Dev't</i> 0 |
| | | | Total 5,000 |

Output: Payroll and Human Resource Management Systems

| | | | |
|-----------------------|--|-----------------------------|-------------------------------|
| Non Standard Outputs: | Payroll and payslip printing Conducted at District Headquarters. | <i>IPPS Recurrent Costs</i> | 15,809 |
| | | | <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 Services

| | | | |
|---|---|---------------------------------|------------------------------|
| %age of staff trained in Records Management | 90 (All the three staffs in record office trained in records mgt) | <i>Travel inland Allowances</i> | 1,000 |
| Non Standard Outputs: | | | 4,000 |
| | | | <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>Statutory salaries</i> | 8,000 |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 8,000 |
| | | | <i>Domestic Dev't</i> 0 |
| | | | <i>Donor Dev't</i> 0 |
| | | | Total 8,000 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 758,798 |
| | | <i>Non Wage Rec't:</i> | 3,632,937 |
| | | <i>Domestic Dev't</i> | 112,423 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,504,159 |

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|--|---|----------------|
| Date for submitting the Annual Performance Report | 30/08/2017 (Annual performance report submitted to District political leaders , OPM and MoFPED) | <i>Small Office Equipment</i> | 500 |
| Non Standard Outputs: | Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council. | <i>Printing, Stationery, Photocopying and Binding</i> | 10,000 |
| | Power bills paid at the the District Headquarters. | <i>Electricity</i> | 8,000 |
| | 12 sets of financial reports for both finance and executive committee Prepared. | <i>Travel inland</i> | 33,327 |
| | 19 LLGs Monthly supervision conducted; | <i>General Staff Salaries</i> | 247,379 |
| | (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>Maintenance – Other</i> | 1,000 |
| | Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned | <i>Maintenance - Vehicles</i> | 5,000 |
| | Office operations planned | <i>Fuel, Lubricants and Oils</i> | 5,000 |
| | | <i>Staff Training</i> | 2,000 |
| | | <i>Books, Periodicals & Newspapers</i> | 800 |
| | | <i>Wage Rec't:</i> | 247,379 |
| | | <i>Non Wage Rec't:</i> | 65,627 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 313,007 |

Output: Revenue Management and Collection Services

| | | | |
|--|---|---|--------|
| Value of Other Local Revenue Collections | 636668 (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> | 16,000 |
| Value of Hotel Tax Collected | 2000 (Collect tax from local Hotels and Lodges around Pallisa town council) | <i>Workshops and Seminars</i> | 6,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

2. Finance

| | |
|------------------------------------|---|
| Value of LG service tax collection | 94681 (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.) |
| 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 of Approval of the Annual Workplan to the Council | 30/03/2017 (Annual workplan prepared & approved at the District Headquarters Budgets prepared and balanced at the District Headquarters) | <i>Travel inland</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> | 5,000 8,000 7,000 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/03/2017 (FY 2017/18 Budget prepared and approved at the District Headquarters. | | |
| Non Standard Outputs: | Budget consultative meeting conducted at District Head quarters) 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> | 20,000 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 20,000 |

Output: LG Expenditure management Services

| | |
|---|--------|
| <i>Travel inland</i> | 10,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | 10,000 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

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 Book keeping, posting, reconciliations documentation and preparation of 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 .</p> <p>Compliance with statutory regulations Conducted.</p> <p>Monthly Reconciliations organised and carried out</p> |
|-----------------------|---|

| | |
|------------------------|---------------|
| <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 |
| <i>Total</i> | 20,000 |

Output: LG Accounting Services

| | | | |
|---|---|---|--------|
| Date for submitting annual LG final accounts to Auditor General | 30/08/2018 (Final Accounts 2015/16 prepared and submitted to OAG Mbale regional office organised.) | <i>Printing, Stationery, Photocopying and Binding</i> | 10,000 |
| Non Standard Outputs: | 12 monthly Financial reports prepared at District Headquarters | <i>Travel inland</i> | 12,000 |
| | <p>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</p> <p>Ensure Staff salaries, PAYE, NSSF and other deductions are paid and remitted to respective organs in time.</p> | | |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 22,000 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 22,000 |

Output: Integrated Financial Management System

| | | | |
|-----------------------|---|-----------------------------|--------|
| Non Standard Outputs: | IFMS system working effectively and efficient | <i>IFMS Recurrent costs</i> | 30,000 |
|-----------------------|---|-----------------------------|--------|

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

2. Finance

| | |
|------------------------|---------------|
| <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 |
| <i>Total</i> | 30,000 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | US\$ Thousand | |
| | <i>Wage Rec't:</i> | 247,379 |
| | <i>Non Wage Rec't:</i> | 180,627 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 428,007 |

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 | Workshops and Seminars | 4,000 |
| | Business committee meetings organised | Travel inland | 48,821 |
| | Business committee minutes compiled | General Staff Salaries | 50,244 |
| | Council Office operations carried out. | Maintenance - Vehicles | 6,600 |
| | Observe national and official functions | Travel abroad | 1,000 |
| | Data collection and storage equipment | Allowances | 7,890 |
| | Career Development for staff | Books, Periodicals & Newspapers | 1,500 |
| | Maintenance of vehicles and computers | Printing, Stationery, Photocopying and Binding | 15,000 |
| | Reports and minutes | Welfare and Entertainment | 10,449 |
| | Refreshments and welfare | Computer supplies and Information Technology (IT) | 1,000 |
| | Office equipments | | |
| | Fittings and fixtures | | |
| | | <i>Wage Rec't:</i> | 50,244 |
| | | <i>Non Wage Rec't:</i> | 96,260 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 146,504 |

Output: LG procurement management services

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | 150 Tender opportunities pre-qualified at the District H/Qtrs | Information and communications technology (ICT) | 3,500 |
| | 100 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, Opateta S/C, Butebo S/C, Petete S/C, Kanginima S/C, Kakoro S/C, Akisim S/C, Kabwangasi S/C, Kameke S/C | Travel inland | 601 |
| | | Allowances | 13,899 |
| | | Advertising and Public Relations | 6,000 |
| | | Printing, Stationery, Photocopying and Binding | 3,000 |
| | | Computer supplies and Information Technology (IT) | 3,000 |
| | 4 Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries. | | |
| | Procure a laptop computer and an internet modem. | | |
| | | <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 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

3. Statutory Bodies

Output: LG staff recruitment services

| | | | |
|-----------------------|--|-------------------------------|---------------|
| Non Standard Outputs: | DSC C/Man's salary and gratuity paid at District Headquarters | <i>General Staff Salaries</i> | 22,500 |
| | All declared vacant posts filled in the District . | <i>Recruitment Expenses</i> | 48,491 |
| | Staff on probation and promotions confirmed at District Headquarters | | |
| | DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala. | | |
| | | <i>Wage Rec't:</i> | 22,500 |
| | | <i>Non Wage Rec't:</i> | 48,491 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 70,991 |

Output: LG Land management services

| | | | |
|--|---|-------------------------------|---------------|
| No. of Land board meetings | 6 (Land board meetings organised and conducted at District Headquarters) | <i>Workshops and Seminars</i> | 27,903 |
| 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 .)) | | |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 7,903 |
| | | <i>Domestic Dev't</i> | 20,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 27,903 |

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>Workshops and Seminars</i> | 15,005 |
| No. of Auditor Generals queries reviewed per LG | 3 (External Auditors reports Reviewed by PAC at the District Headquarters) | | |
| Non Standard Outputs: | General office operations at District Headquarters conducted | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 15,005 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 15,005 |

Output: LG Political and executive oversight

| | | | |
|---|--|--|--------------------|
| No of minutes of Council meetings with relevant resolutions | 6 (6 council sessions at District H/Qters planned) | <i>General Staff Salaries</i> <i>Allowances</i> | 162,900 165,306 |
|---|--|--|--------------------|

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

3. Statutory Bodies

| | |
|-----------------------|---|
| Non Standard Outputs: | <p>Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCIIIs 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> |
|-----------------------|---|

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 162,900 |
| <i>Non Wage Rec't:</i> | 165,306 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 328,206 |

Output: Standing Committees Services

| | | | |
|-----------------------|--|-------------------|-------------------------------|
| Non Standard Outputs: | 6 council meeting and 6 committee sessions planned | <i>Allowances</i> | 34,800 |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 34,800 |
| | | | <i>Domestic Dev't</i> 0 |
| | | | <i>Donor Dev't</i> 0 |
| | | | <i>Total</i> 34,800 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 235,644 |
| | | <i>Non Wage Rec't:</i> | 397,765 |
| | | <i>Domestic Dev't</i> | 20,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 653,409 |

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: | Staff Salary for extension workers processed and paid | <i>Travel inland</i> | 20,586 |
| | | <i>General Staff Salaries</i> | 415,287 |
| | Production activities coordinated at 4,000,000 | <i>Maintenance – Other</i> | 2,414 |
| | | <i>Maintenance - Vehicles</i> | 4,000 |
| | M/V repaired and maintained at 4,000,000 | <i>Printing, Stationery, Photocopying and Binding</i> | 2,001 |
| | Office maintained at 2,414,200 | <i>Computer supplies and Information Technology (IT)</i> | 2,000 |
| | Agricultural activities monitored at 3,000,000 | | |
| | Supervision and technical back-stopping conducted at 3,000,000 | | |
| | Statistical data collected and managed at 3,000,000 | | |
| | Computers and photocopier are repaired and maintained at 2,000,000 | | |
| | | <i>Wage Rec't:</i> | 415,287 |
| | | <i>Non Wage Rec't:</i> | 21,415 |
| | | <i>Domestic Dev't</i> | 9,586 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 446,287 |

Output: Crop disease control and marketing

| | | | |
|---|--------|--|--------|
| No. of Plant marketing facilities constructed | 0 (NA) | <i>Travel inland</i> | 32,000 |
| | | <i>Medical and Agricultural supplies</i> | 30,000 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

4. Production and Marketing

| | |
|-----------------------|--|
| Non Standard Outputs: | <p>Foundation seed of oranges, mangoes and mushrooms provided at 6,000,000=</p> <p>Demonstrations on small scale irrigation established in Gogonyo s/county at 6,000,000</p> <p>Laptop procured at 3,000,000=</p> <p>40 Farmers trained on soil fertility management in Agule, Putiputi, Kibale and Butebo s/counties at 3,000,000=</p> <p>Pest and disease surveillance on crops 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' at 2,000,000=</p> <p>Plant clinics operationalised at 5,000,000=</p> <p>Multiplication sites for Finger millet, and rice established 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 at 10,000,000=</p> <p>Production and productivity of oilseed crops improved at 24,000,000=</p> |
|-----------------------|--|

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 8,000 |
| Domestic Dev't | 30,000 |
| Donor Dev't | 24,000 |
| Total | 62,000 |

Output: Livestock Health and Marketing

| | | | |
|--|---|-----------------------|--------|
| No of livestock by types using dips constructed | 0 (NA) | Agricultural Supplies | 36,154 |
| No. of livestock vaccinated | 40 (Poultry vaccines procured and delivered at 4,000,000) | Travel inland | 37,961 |
| No. of livestock by type undertaken in the slaughter slabs | 0 (NA) | | |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

4. Production and Marketing

| | |
|-----------------------|---|
| Non Standard Outputs: | Foundation stock for combrough pigs provided at 4,320,000- |
| | Artificial insemination promoted at 4,000,000. |
| | Kits and reagents for laboratory procured at 2,000,000. |
| | Pasture seed / planting material multiplied 5,000,000= |
| | surveillance on livestock diseases conducted at 2,500,000 |
| | Cattle spray crush constructed at Kamuge cattle market at 13,000,000= |
| | Kuroiler chicken procured at 7,834,800= |
| | Restocking beneficiaries mobilised and identified at 5,000,000= |
| | Restocking beneficiaries sensitised and trained at 6,800,000= |
| | Restocking animals inspected and certified at 200,000- |
| | Distribution of restocking animals witnessed and supervised at 6,280,000= |
| | Health of restocking animals monitored at 2,500,000= |
| | Restocking programme monitored at 5,000,000= |
| | Beneficiary lists ,reports and accounts documents delivered at 1,680,675 |

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 37,961 |
| Domestic Dev't | 36,154 |
| Donor Dev't | 0 |
| Total | 74,115 |

Output: Fisheries regulation

| | | | |
|--|---|-----------------------|--------|
| Quantity of fish harvested | (Farmer fish stocked with fish fry) | Travel inland | 14,500 |
| No. of fish ponds constructed and maintained | 5 (Farmers supported and Fish ponds stocked at 10,000,000=) | Agricultural Supplies | 10,000 |
| No. of fish ponds stocked | (Farmer fish ponds stocked) | | |
| Non Standard Outputs: | Demonstrations conducted on fish cage farming in Gogonyo and Apopong at 10,000,000= | | |
| | Demonstration on farming in absence of permanent water source established at 2,500,000= | | |
| | Revenue in the fisheries sector mobilized at 1,000,000= | | |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

4. Production and Marketing

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,500 |
| <i>Domestic Dev't</i> | 20,000 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 24,500 |

Output: Tsetse vector control and commercial insects farm promotion

| | | | |
|---|---|------------------------------|--------|
| No. of tsetse traps deployed and maintained | 300 (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>Travel inland</i> | 7,000 |
| | | <i>Agricultural Supplies</i> | 18,000 |

| | |
|-----------------------|--|
| Non Standard Outputs: | 10 CAB hive kit procured for demostraction at 12,000,000 |
| | Bee forage species procured in for improved honey at 2,000,000 |
| | Tsetse flies controled using pour on application at 4,000,000 |
| | Kenya topbars hives procured at 4,000,000 |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 7,000 |
| <i>Domestic Dev't</i> | 18,000 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 25,000 |

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | | |
|--|---|----------------------|--------|
| No of businesses inspected for compliance to the law | 0 | <i>Travel inland</i> | 22,084 |
|--|---|----------------------|--------|

| | |
|---|---|
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 (Train SME on quality packaging, Sensitise farmers on improved seeds and post harvest |
|---|---|

Bulk marketing sensitiation)

| | |
|---|---|
| No of awareness radio shows participated in | 1 (Radio prog to update community on devt issues) |
|---|---|

| | |
|---|---|
| No of businesses issued with trade licenses | 0 |
|---|---|

Non Standard Outputs:

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 19,084 |
| <i>Domestic Dev't</i> | 3,000 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 22,084 |

Output: Enterprise Development Services

| | | | |
|---|---|----------------------|-------|
| No of awareness radio shows participated in | 1 (Market information collected and disseminated) | <i>Travel inland</i> | 4,000 |
| No of businesses assited in business registration process | 0 | | |

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 enterprises linked to UNBS for product quality and standards | 0 | |
| Non Standard Outputs: | | |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 4,000 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 4,000 |
| Output: Market Linkage Services | | |
| No. of market information reports disseminated | 2 (Apiary and Dairy farmers trained or valu addition) | 8,000 |
| No. of producers or producer groups linked to market internationally through UEPB | 0 | |
| Non Standard Outputs: | | |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 8,000 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 8,000 |
| Output: Cooperatives Mobilisation and Outreach Services | | |
| No. of cooperative groups mobilised for registration | 0 | 7,218 |
| No. of cooperatives assisted in registration | 0 | |
| No of cooperative groups supervised | 3 (Follow up and supervised, AGMs attended and guided and linked to Micro finances) | |
| Non Standard Outputs: | | |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 7,218 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 7,218 |
| Output: Tourism Promotional Services | | |
| No. and name of new tourism sites identified | 0 | 3,589 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 5 (Hotel Managers trained in mgt skills) | |
| No. of tourism promotion activities mainstreamed in district development plans | 1 (District Tourism Plan established) | |
| Non Standard Outputs: | | |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 3,589 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

4. Production and Marketing

Total **3,589**

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 415,287 |
| | | <i>Non Wage Rec't:</i> | 120,767 |
| | | <i>Domestic Dev't</i> | 116,740 |
| | | <i>Donor Dev't</i> | 24,000 |
| | | Total | 676,793 |

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

| | | | |
|-----------------------|--|-------------------------------|----------------|
| Non Standard Outputs: | 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 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 dreporting conducted | <i>Workshops and Seminars</i> | 385,750 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 385,750 |
| | | Total | 385,750 |

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>Travel inland</i> | 88,863 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 88,863 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 88,863 |

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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 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 Opwateta subcounty 55 Children Immunised in Agule community HC III 760 immunised in Kakoro SDA in Kabwangasi subcounty)</p> | <i>Transfers to NGOs</i> | 55,271 |
| 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 Pallisa TC 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)</p> | | |
| Number of outpatients that visited the NGO Basic health facilities | <p>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)</p> | | |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | | | | | | | | | |
|---|--|--------------------|---|------------------------|--------|-----------------------|---|--------------------|---|---------------------|---------------|
| | <i>US\$ Thousand</i> | | | | | | | | | | |
| 5. Health | | | | | | | | | | | |
| 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: | NA | | | | | | | | | | |
| | <table style="width: 100%; border: none;"> <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;">55,271</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</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;">55,271</td> </tr> </table> | <i>Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 55,271 | <i>Domestic Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Total</i> | 55,271 |
| <i>Wage Rec't:</i> | 0 | | | | | | | | | | |
| <i>Non Wage Rec't:</i> | 55,271 | | | | | | | | | | |
| <i>Domestic Dev't</i> | 0 | | | | | | | | | | |
| <i>Donor Dev't</i> | 0 | | | | | | | | | | |
| <i>Total</i> | 55,271 | | | | | | | | | | |

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

| | | | |
|--|---|---|---------|
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 25 (village Health teams planned) | <i>Transfers to other govt. units (Current)</i> | 118,761 |
| 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) | | |
| % age of approved posts filled with qualified health workers | 76 (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 Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

5. Health

| | |
|--|--|
| No and proportion of deliveries conducted in the Govt. health facilities | 5886 (1100 deliveries planned in Butebo HC IV in Butebo subcounty |
| | 86 deliveries planned in NagwereHC III in Petete subcounty |
| | 240 deliveries planned KabwangasiHC III in Kabwangasi subcounty |
| | 560 deliveris 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 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) |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

5. Health

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
 Nagwere HC III in Petete subcounty
 Kabwangasi HC III in Kabwangasi subcounty
 Kachuru HC II in Kabwangasi subcounty ,
 Puti HC II in Kabwangasi subcounty
 Kakoro HC III in Kakoro subcounty
 Kibale HCIII in Kibale subcounty
 Oladot HCII in Opwateta subcounty
 Agule HCIII in Agule subcounty
 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 Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

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 |
|---|-----------------------------|
|---|-----------------------------|

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
 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 Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

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 Opatweta subcounty(3700) Agule HCIII in Agule subcounty (12870) Apopong HCIII in Apopong subcounty(12060) Kaukura HCII in Apopong subcounty(9890) Kamuge HCIII in Kamuge subcounty (11400) Gogonyo HCIII in Gogonyo subcounty(11030) Obutet HCII in Gogonyo subcounty(10020)

Kameke HCIII in Kameke subcounty(8180) Kasodo HCIII in Kasodo subcounty(14195)

Olok HCII in Olok subcounty(7060) Kaboloi HCIII in Pallisa Subcounty(9380) Kagwese HC III in Pallisa Town council(17890) Limoto HCII in Puti puti subcounty(3080) Mpongi HCII in Puti puti subcounty(8050))

Non Standard Outputs:

NA

| | |
|-----------------|----------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 118,761 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 118,761 |

Output: Standard Pit Latrine Construction (LLS.)

| | | | |
|--|---|-------|--------|
| No of villages which have been declared Open Deafecation Free(ODF) | 0 (NA) | Other | 35,000 |
| No of new standard pit latrines constructed in a village | 3 (Latrine construction at Gogonyo HCIII, Kamuge HCIII and Kameke HCIII) | | |
| Non Standard Outputs: | NA | | |

| | |
|-----------------|--------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 35,000 |
| Donor Dev't | 0 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

5. Health

Total 35,000

3. Capital Purchases

Output: Staff Houses Construction and Rehabilitation

| | | | |
|----------------------------------|---|-------------------------|---------------|
| No of staff houses rehabilitated | 0 (NA) | <i>Other Structures</i> | 94,000 |
| No of staff houses constructed | 1 (Agule HCIII staff house in Agule sub county) | | |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 94,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 94,000 |

Output: OPD and other ward Construction and Rehabilitation

| | | | |
|---|--|---|----------------|
| No of OPD and other wards constructed | 0 (NA) | <i>Monitoring, Supervision & Appraisal of capital works</i> | 10,000 |
| No of OPD and other wards rehabilitated | 0 (NA) | <i>Other Structures</i> | 118,647 |
| Non Standard Outputs: | completion of retention payments for 4 wards and the main Gate | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 128,647 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 128,647 |

Output: Theatre Construction and Rehabilitation

| | | | |
|------------------------------|---|-------------------------|----------------|
| No of theatres rehabilitated | 1 (Pallisa Hospital Main Theatre rehabilitated) | <i>Other Structures</i> | 171,354 |
| No of theatres constructed | 0 (NA) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 171,354 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 171,354 |

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

| | | | |
|--|--|---|---------|
| % age of approved posts filled with trained health workers | 70 (140 Approved posts filled with trained health workers in Pallisa hospital) | <i>Transfers to other govt. units (Current)</i> | 131,634 |
| No. and proportion of deliveries in the District/General hospitals | 3520 (Deliveries conducted by skilled health worker at Pallisa General 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) | | |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

5. Health

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)**

Non Standard Outputs: **Office operations and stores management system effective**

| | |
|------------------------|----------------|
| <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 outpatients that visited the NGO hospital facility **7580 (Outpatients Diagnosis conducted and treated in Kanginima NGO Hospital in Kanginima Subcounty)** *Transfers to NGOs*

59,877

Number of inpatients that visited the NGO hospital facility **5600 (Inpatients admitted and treated at the Kanginima NGO Hospital in Kanginima Subcounty.)**

No. and proportion of deliveries conducted in NGO hospitals facilities. **320 (Deliveries conducted by skilled health workers in Kanginima NGO hospital in Kanginima Subcounty)**

Non Standard Outputs:

| | |
|------------------------|---------------|
| <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 |
| Total | 59,877 |

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: **Salaries of 404 health workers paid for the District health office and 23 health facilities** *General Staff Salaries*

3,562,598

Butebo HCIV ,Kanyum HCII in Butebo subcounty ,
Nagwere HCIII in Petete subcounty,
Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty ,
Kakoro HCIII in Kakoro subcounty ,
Kibale HCIII & Oladot HCII in Kibale subcounty ,
Agule HCIII in Agule subcounty
Apopong HCIII & Kaukura HCII in Apopong subcounty ,

Gogonyo HCIII & Obutete HCII in Gogonyo subcounty .
Kameke HCIII in Kameke subcounty ,
Kasodo HCIII & Olok HCII in Kasodo subcounty ,
Kaboloi HCIII in Pallisa subcounty
PTC HCIII in Pallisa TC
Limoto HCII & Mpongi HCIII in puti-puti subcounty.

| | |
|------------------------|-----------|
| <i>Wage Rec't:</i> | 3,562,598 |
| <i>Non Wage Rec't:</i> | 0 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

5. Health

| | |
|-----------------------|------------------|
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 3,562,598 |

Output: Healthcare Services Monitoring and Inspection

| | | | |
|-----------------------|---|---|----------------|
| Non Standard Outputs: | Information technology and data management carried out | Allowances | 30,000 |
| | Electricity Bills Paid at the DHO's office | Books, Periodicals & Newspapers | 1,000 |
| | Maintenance-civil carried out. | Computer supplies and Information Technology (IT) | 3,000 |
| | 2 Motorvehicles maintained | Printing, Stationery, Photocopying and Binding | 5,000 |
| | 4 Quarterly integrated individual & support supervisions by DHT carried out | Travel inland | 109,140 |
| | Quarterly Monitoring carried out | Maintenance - Vehicles | 5,000 |
| | Coordination and monthly submission of HMIS reports carried out | Maintenance – Other | 2,000 |
| | Salary top up for 6 Doctors paid at the District Hospital. | | |
| | Investment services costs | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 148,140 |
| | | <i>Domestic Dev't</i> | 7,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 155,140 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---|
| | | <i>Wage Rec't:</i> 3,562,598 <i>Non Wage Rec't:</i> 513,683 <i>Domestic Dev't</i> 524,863 <i>Donor Dev't</i> 385,750 Total 4,986,894 |

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: Distribution of Primary Instruction Materials

| | | | |
|------------------------------|--------|-------------------------------|-----------|
| No. of textbooks distributed | 0 (NA) | <i>General Staff Salaries</i> | 9,634,874 |
|------------------------------|--------|-------------------------------|-----------|

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

| | |
|-----------------------|--|
| Non Standard Outputs: | <p>Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan 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-Akadoti P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10,</p> |
|-----------------------|--|

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

6. Education

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

| | |
|-----------------|------------------|
| Wage Rec't: | 9,634,874 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 9,634,874 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | |
|-----------------------------------|---|------------------|
| No. of qualified primary teachers | <p>1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene</p> | Other 835,393 |
|-----------------------------------|---|------------------|

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

P/school 20, Kakoro T/Ship P/S 14,

Kanginima sub county;
Kanginima P/school 16 , Nalidi
P/school 7

Kabwangasi sub county;
Putti P/school 16, Kakoro S.D.A.
P/school 15, Nasenyi P/school 18,
Maizimasa P/school 8, Kachuru
P/school 10, Mukanga P/school 13 ,
Kabwangasi P/s 17, Kawojan P/school
12, Kabwangasi Dem. P/S 16

Kibale sub county;
Kibale P/school 11, Omatakojo
P/school 9, Opogono P/school 11,
Agurur II P/school 04, Otamirio 8, ,
Agurur Rock 16, Kadesok P/S 13,

Opwateta sub county;
Kapuwai P/school 10, Kadesok Parents
P/school 8, Abila Rock View P/school
11, Opwateta P/school 13

Pallisa sub county;
Kagoli P/school 18, Kaboloi P/school
10

Pallisa town council;
Pallisa Girls P/school 16, Kaucho
P/school 14, Kalaki P/school 21,
Nalufenya P/school 17, Pallisa T/Ship
P/s 24, Kagwese P/school 12, Osupa
P/school 13, Komolo-Akadot P/school
22, Odwarat-Olua P/school 14,

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

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

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)

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 teachers paid salaries | <p>1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojoan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran</p> |
|-------------------------------|---|

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

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

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

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

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

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

Gogonyo sub county;
Gogonyo P/school 17, Ajepet 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 |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

No. of pupils sitting PLE

2000 (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 |
|---|-----------------------------|
|---|-----------------------------|

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 |
|---|-----------------------------|
|---|-----------------------------|

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 |
|---|-----------------------------|
|---|-----------------------------|

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)

No. of student drop-outs

0 (NA)

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

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 |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

6. Education

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

Non Standard Outputs: NA

| | |
|-----------------|----------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 835,393 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 835,393 |

3. Capital Purchases

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

6. Education

Output: Classroom construction and rehabilitation

| | | | |
|--|--|----------------------------------|----------------|
| No. of classrooms rehabilitated in UPE | 0 (NA) | <i>Non-Residential Buildings</i> | 295,000 |
| No. of classrooms constructed in UPE | 10 (Two classroom blocks constructed at St.john boliso II in Kamuge sub county , St. John Kacherebuya and Odusai primary school in Agule sub county, Two classroom and office block at Dodoi PS in Puti puti sub county and Kameke PS in Kameke Sub county.) | | |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 295,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 295,000 |

Output: Latrine construction and rehabilitation

| | | | |
|--------------------------------------|--|-------------------------|----------------|
| No. of latrine stances rehabilitated | 0 (NA) | <i>Other Structures</i> | 162,000 |
| No. of latrine stances constructed | 45 (Five stance latrines constructed at Omalutan PS in Akisim SC Kalalaks PS in Butebo SC Katekwana PS in Kakoro SC Nyajoi PS in Kameke SC Angolol PS in Apopong SC Okisiran PS in Akisim SC Odepai PS in Putiputi SC Agurur II PS in Kibale SC Sidanyi PS in Petete SC) | | |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 162,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 162,000 |

Output: Provision of furniture to primary schools

| | | | |
|--|--|-------------------------|---------------|
| No. of primary schools receiving furniture | 5 (36 three seater desks supplied to; Omalutan PS in Akisim S/C, St.John Kacherebuya in Agule SC St.John Boliso II in Kamuge SC Kameke PS in Kameke SC Kakoro SDA PS in Kabwangasi SC Kachabali PS in Petete SC Odusai PS in Agule SC Dodoi PS in Putiputi SC Amusiata PS in Putiputi SC Nalidi PS in Kanginima SC Kabelai PS in Butebo SC) | <i>Other Structures</i> | 21,600 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 21,600 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 21,600 |

Function: Secondary Education

2. Lower Level Services

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

Output: Secondary Capitation(USE)(LLS)

| No. of students sitting O level | 2800 (Butebo sub county BUTEBO SS | <i>Other</i> | 3,470,885 |
|---------------------------------|--|--------------|-----------|
| | Kabwangasi sub county KABWANGASI SSS KAKORA SDA SS | | |
| | Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE | | |
| | Kibale sub county KIBALE SS BOG | | |
| | Petete sub county J. RAINER SECONDARY SCHOOL PETETE COLLEGE792 ST.PAUL HIGH SCHOOL | | |
| | Agule sub county AGULE HIGH SCHOOL | | |
| | Apopong sub county APOPONG SSS | | |
| | Gogonyo sub county GOGONYO SS | | |
| | Kameke sub county KAMEKE SSS | | |
| | Kamuge sub county CRANES HIGH SCHOOL | | |
| | Kasodo sub county KASODO SECONDARY SCHOOL | | |
| | Pallisa Town council IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE | | |
| | Puti puti sub county KAMUGE HIGH SCHOOL | | |
| | Kanginima sub county SPARTAN HIGH SCHOOL | | |
| | Pallisa Town council Pallisa Skills Training Centre PALLISA HIGH SCHOOL) | | |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

No. of teaching and non teaching staff paid

182 (Butebo sub county
BUTEBO SS 9

Kabwangasi sub county
KABWANGASI SSS 24

Kakoro sub county
KAKORO HIGH SCHOOL 12

Kibale sub county
KIBALE SS BOG 12

Petete sub county
J. RAINER SECONDARY SCHOOL 1

Agule sub county
AGULE HIGH SCHOOL 17

Apopong sub county
APOPONG SSS 15

Gogonyo sub county
GOGONYO SS 6

Kameke sub county
KAMEKE SSS 14

Pallisa Town council
PALLISA SEC SCHOOL 40

Puti puti sub county
Kamuge High School 18)

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

No. of students enrolled in USE

11597 (Butebo sub county BUTEBO SS256

Kabwangasi sub county
KABWANGASI SSS799
KAKORA SDA SS48

Kakoro sub county
KAKORO HIGH SCHOOL417
EASTERN VISION COLLEGE529

Kibale sub county
KIBALE SS BOG549

Petete sub county
J. RAINER SECONDARY SCHOOL716
PETETE COLLEGE792
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 SCHOOL205

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)

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

| | |
|---------------------------------|---|
| No. of students passing O level | <p>2000 (Butebo sub county BUTEBO SS</p> <p>Kabwangasi sub county KABWANGASI SSS KAKORA SDA SS</p> <p>Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE</p> <p>Kibale sub county KIBALE SS BOG</p> <p>Petete sub county J. RAINER SECONDARY SCHOOL PETETE COLLEGE792 ST.PAUL HIGH SCHOOL</p> <p>Agule sub county AGULE HIGH SCHOOL</p> <p>Apopong sub county APOPONG SSS</p> <p>Gogonyo sub county GOGONYO SS</p> <p>Kameke sub county KAMEKE SSS</p> <p>Kamuge sub county CRANES HIGH SCHOOL</p> <p>Kasodo sub county KASODO SECONDARY SCHOOL</p> <p>Pallisa Town council IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE</p> <p>Puti puti sub county KAMUGE HIGH SCHOOL</p> <p>Kanginima sub county SPARTAN HIGH SCHOOL</p> <p>Pallisa Town council Pallisa Skills Training Centre PALLISA HIGH SCHOOL)</p> |
|---------------------------------|---|

Non Standard Outputs:

| | |
|------------------------|------------------|
| <i>Wage Rec't:</i> | 1,481,459 |
| <i>Non Wage Rec't:</i> | 1,989,426 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 3,470,885 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | |
|---|---|-------------------------------|---------|
| No. Of tertiary education Instructors paid salaries | 81 (32 Instructors paid in Kasodo Technical in Kasodo Sub-County, | <i>General Staff Salaries</i> | 543,438 |
|---|---|-------------------------------|---------|

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 | <p>24 Instructors paid in Nagwere Technical School in Petete Sub-county,</p> <p>25 Instructors paid in Kabwangasi P.T.C in Kabwangasi Sub-county.)</p> <p>811 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students</p> <p>Nagwere technical school in Petete subcounty Enrolment . 197 students</p> <p>Kasodo Technical school in Kasodo subcounty Enrolment =345)</p> | |
| Non Standard Outputs: | NA | |
| | | <p><i>Wage Rec't:</i> 543,438</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 543,438</p> |

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | <p>Kabwangasi PTC in Kabwangasi sub county. Transfers to Government Institutions</p> <p>Kasodo Technical in Kasodo sub county</p> <p>Nagwere Farm school in Petete sub county</p> | 375,445 |
| | | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 375,445</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 375,445</p> |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | <p>Education department staff salaries Planned <i>General Staff Salaries</i> 69,919</p> <p>PLE exams supervision in 102 schools conducted <i>Computer supplies and Information Technology (IT)</i> 500</p> <p>Bursaries to deserving students paid <i>Printing, Stationery, Photocopying and Binding</i> 4,000</p> <p>Monitoring, BOQs and EIAs conducted <i>Travel inland</i> 73,086</p> <p>DEOs Inspections and operations planned <i>Maintenance - Vehicles</i> 5,000</p> <p><i>Scholarships and related costs</i> 10,000</p> | <p><i>Wage Rec't:</i> 69,919</p> <p><i>Non Wage Rec't:</i> 66,888</p> <p><i>Domestic Dev't</i> 25,698</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 162,506</p> |
|-----------------------|--|--|

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|---|---|
| <p>6. Education</p> <p>No. of primary schools inspected in quarter</p> <p>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,</p> <p>Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,</p> <p>kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,</p> <p>Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akism sub county; Akism 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><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel inland</i></p> <p><i>Maintenance - Vehicles</i></p> | <p>2,000</p> <p>22,251</p> <p>4,000</p> |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

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

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

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

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

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

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

No. of tertiary institutions
inspected in quarter

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

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)

No. of inspection reports
provided to Council

4 (Quarterly reports to Education
committee and council)

Non Standard Outputs:

NA

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 28,251 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 28,251 |

Output: Sports Development services

Non Standard Outputs:

Sports equipments procured and
support to participating teams.

Travel inland

5,000

| | |
|-----------------|-------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 5,000 |
| Domestic Dev't | 0 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

| | |
|---------------------|--------------|
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 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> | 11,729,691 |
| | | <i>Non Wage Rec't:</i> | 3,300,403 |
| | | <i>Domestic Dev't</i> | 504,298 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 15,534,391 |

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: | Process and pay staff salary, supervise and monitor roads status, organise roads committee, maintain and protect Assets and office operations. | Workshops and Seminars | 10,000 |
| | | Contract Staff Salaries (Incl. Casuals, Temporary) | 2,400 |
| | | Telecommunications | 3,200 |
| | | Subscriptions | 1,500 |
| | | Books, Periodicals & Newspapers | 800 |
| | | Printing, Stationery, Photocopying and Binding | 5,000 |
| | | Welfare and Entertainment | 1,480 |
| | | Electricity | 500 |
| | | Travel inland | 34,103 |
| | | General Staff Salaries | 75,385 |
| | | Maintenance – Other | 1,000 |
| | | Maintenance - Civil | 175,401 |
| | | <i>Wage Rec't:</i> | 75,385 |
| | | <i>Non Wage Rec't:</i> | 217,610 |
| | | <i>Domestic Dev't</i> | 17,774 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 310,768 |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

| | | | |
|--------------------------------------|--|------------------------|---------------|
| No of bottle necks removed from CARs | 0 (NA) | Other | 77,926 |
| Non Standard Outputs: | Transfer Community Access roads funds to 18 LLGs | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 77,926 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 77,926 |

Output: Urban unpaved roads Maintenance (LLS)

| | | | |
|--|--|--|---------|
| Length in Km of Urban unpaved roads routinely maintained | 70 (olinga road, Muloki road, Maganda road, Supa road, Mutembe road, Olok avenue, Hospital, mugowa, Otim, Okanya, Egoye rd, Kateu rd, Police rd, Anguria rd, Omasukei rd, Health CD, Kasabiti rd, Orode rd, Kaguta rd, Abayas Link, Auk rs, Kagwese rd, Ekaba rd, Omumba rd, Ayeko rd, | Transfers to other govt. units (Current) | 158,527 |
|--|--|--|---------|

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|--|---|
| 7a. Roads and Engineering | | |
| | Court ed, Ogada rd, Isabirye rd, Fr. Girifin rd, Tank rd, Abunieri Mukenye rd, Obonyo rd, Omaido Lemwa rd, Wagosi rd, Talenga rd, Ezekeil, Edeket rd, Etochu Atiida rd, Mutasa rd, Mukula rd, Ongwara rd, Rafiki rd okiring rd and Odwarat road) | |
| Length in Km of Urban unpaved roads periodically maintained | 16 (Hudson street, Katukei road, Tukey rd, Outa rd, Gogonyo rd, Jamat Khan rd, Agule rd Epaju rd and Okiring close) | |
| Non Standard Outputs: | NA | |
| | | <p style="text-align: right;">Wage Rec't: 0 Non Wage Rec't: 158,527 Domestic Dev't 0 Donor Dev't 0 Total 158,527</p> |

Output: District Roads Maintenance (URF)

| | | |
|---|---|---|
| Length in Km of District roads periodically maintained | 80 (Agule- Kameke -Ladoto 10 km Kabwangasi Putti 5km Pallisa Agule 12km Kakoro- Kidongole 5km Kaboloi- Adal Kamasaine 8km Daraja- Opeta 5km Aputon- Orikodia- Omaulon 7km Kibale- Kamuge 8km Akisim - Kibale 6km Petete- Radio U 8km Awokei-Ogoria- Limoto 7km) | <i>Other</i> 259,362 |
| Length in Km of District roads routinely maintained | 350 (roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties Kibale - Kamuge 9km in Kibale and Kamuge subcounties Kakoro - Kachumbala. 2.8km in Kakoro subcounties Kakoro - Kidongole 5.4 in Kakoro subcounties Agule - Kameke - Ladoto 20.5 in Agule -Kameke- Opwateta subcounties Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties Kibale - Akisi | |
| Replacement and intallation of culvert line when broken.) | | |
| No. of bridges maintained | 0 (NA) | |
| Non Standard Outputs: | NA | |
| | | <p style="text-align: right;">Wage Rec't: 0 Non Wage Rec't: 259,362 Domestic Dev't 0 Donor Dev't 0 Total 259,362</p> |

3. Capital Purchases

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

| | | | |
|--|---------------------------|--------------------------|-----------------------|
| Length in Km. of rural roads constructed | 0 (NA) | <i>Roads and Bridges</i> | 159,966 |
| Length in Km. of rural roads rehabilitated | 15 (Pallisa Gogonyo road) | | |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | <i>0</i> |
| | | <i>Non Wage Rec't:</i> | <i>0</i> |
| | | <i>Domestic Dev't</i> | <i>159,966</i> |
| | | <i>Donor Dev't</i> | <i>0</i> |
| | | <i>Total</i> | <i>159,966</i> |

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

| | | | |
|-----------------------|--|-------------------------------|----------------------|
| Non Standard Outputs: | Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry | <i>Maintenance - Vehicles</i> | 78,009 |
| | | <i>Wage Rec't:</i> | <i>0</i> |
| | | <i>Non Wage Rec't:</i> | <i>78,009</i> |
| | | <i>Domestic Dev't</i> | <i>0</i> |
| | | <i>Donor Dev't</i> | <i>0</i> |
| | | <i>Total</i> | <i>78,009</i> |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | Salaries and wages of Water Office staff paid. | <i>General Staff Salaries</i> | 51,053 |
| | | <i>Maintenance - Vehicles</i> | 7,329 |
| | | <i>Fuel, Lubricants and Oils</i> | 8,400 |
| | | <i>Small Office Equipment</i> | 1,753 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 3,600 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 3,839 |
| | | <i>Wage Rec't:</i> | 51,053 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 24,920 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 75,973 |

Output: Supervision, monitoring and coordination

| | | | |
|--|--|-------------------------------|---------------|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (NA) | <i>Small Office Equipment</i> | 7,833 |
| | | <i>Travel inland</i> | 18,514 |
| | | <i>Workshops and Seminars</i> | 15,058 |
| No. of supervision visits during and after construction | 4 (4 District Water Supply and Sanitation Coordination Committee meetings, 3 Social mobilisers meetings (Quarterly), 8 National consultations, 4 Regular Data Collection, 39 Inspection of water points after construction) | | |
| No. of sources tested for water quality | 45 (District wide) | | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District Headquarters) | | |
| No. of water points tested for quality | 45 (District wide) | | |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 14,905 |
| | | <i>Domestic Dev't</i> | 26,500 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 41,405 |

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

| | | | |
|---|--------------------------|----------------------------|--------|
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (NA) | <i>Travel inland</i> | 4,241 |
| | | <i>Maintenance – Other</i> | 11,000 |
| No. of water points rehabilitated | 14 (Districtwide) | | |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (NA) | | |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | <i>US\$ Thousand</i> |
|---|---|--|--------------------------|
| 7b. Water | | | |
| % of rural water point sources functional (Shallow Wells) | 90 (IN VARIOUS SUBCOUNOTIES) | | |
| No. of public sanitation sites rehabilitated | 0 (NA) | | |
| Non Standard Outputs: | na | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 11,000 |
| | | <i>Domestic Dev't</i> | 4,241 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 15,241 |
| Output: Promotion of Community Based Management | | | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 20 (All Sub-county Headquarters and District Headquarters) | <i>Travel inland</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> | 19,640 7,540 9,995 |
| No. of water and Sanitation promotional events undertaken | 10 (At various locations within and outside the District (Radio)) | | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 25 (OIGOMOJONG TC, KACHINGA OMEDUK, AKISIM APETET, OMALUTAN-APUTON, OTUTI, KAKURACH, KAPALA APUTON, ORUKUTA, AKWAMOR, MANGA A, KAREU-APUTON, OCHAPAL, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA B, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM, BULYABWITA, NAKIBUYA, KADENGERWA B, BUDABULA TC.) | | |
| No. of water user committees formed. | 100 (District wide) | | |
| No. of Water User Committee members trained | 700 (District wide) | | |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 18,805 |
| | | <i>Domestic Dev't</i> | 18,370 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 37,175 |
| Output: Promotion of Sanitation and Hygiene | | | |
| Non Standard Outputs: | 25 surveys at new borehole locations. | <i>Travel inland</i> | 5,178 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,553 |
| | | <i>Domestic Dev't</i> | 1,625 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,178 |
| 3. Capital Purchases | | | |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

7b. Water

Output: Borehole drilling and rehabilitation

| | | | |
|--|---|-------------------------|---------|
| No. of deep boreholes drilled (hand pump, motorised) | 25 (ANGAROM-OSIEPAI KACHINGA OMEDUK APUTON, AKISIM APETET, OMALUTAN-APUTON, OTUTI, KAKURACH, KAPALA APUTON, ORUKUTA, AKWAMOR, MANGA A, KAREU-APUTON, OCHAPAI, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA B, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM, BULYABWITA, NAKIBUYA-Nangodi C, KADENGERWA B, BUDABULA TC.) | <i>Other Structures</i> | 623,250 |
| No. of deep boreholes rehabilitated | 14 (Borehole rehabilitation Districtwide) | | |
| Non Standard Outputs: | NA | | |

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 623,250 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 623,250 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 126,438 |
| | | <i>Non Wage Rec't:</i> | 839,698 |
| | | <i>Domestic Dev't</i> | 876,646 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,842,782 |

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | |
|-----------------------|--|---|------------------|
| Non Standard Outputs: | Staff salaries paid at the District Headquarters. Office operations conducted at the District Head quarters, Inspections,certification,environmental screening , night allowances,fuel,stationary,computer accessories | <i>Travel inland</i> <i>General Staff Salaries</i> | 24,000 88,769 |
| | | <i>Wage Rec't:</i> | 88,769 |
| | | <i>Non Wage Rec't:</i> | 15,000 |
| | | <i>Domestic Dev't</i> | 9,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 112,769 |

Output: Tree Planting and Afforestation

| | | | |
|--|--|---|---------------------------|
| Area (Ha) of trees established (planted and surviving) | 06 (20,000 tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi) | <i>Travel inland</i> <i>Agricultural Supplies</i> <i>Workshops and Seminars</i> | 6,000 14,000 10,000 |
| Number of people (Men and Women) participating in tree planting days | 0 (NA) | | |
| Non Standard Outputs: | Demarcation of forest reserve of Goli Soil tree seedling matching | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 30,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 30,000 |

Output: Community Training in Wetland management

| | | | |
|--|-------|---|--------------|
| No. of Water Shed Management Committees formulated | (N/A) | <i>Travel inland</i> <i>Workshops and Seminars</i> | 996 1,993 |
|--|-------|---|--------------|

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

8. Natural Resources

Non Standard Outputs: Knowledge on environment and natural resources Promotion Conducted in sub counties of Gogonyo, Agule and Kasodo

Office operations

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,989 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 2,989 |

Output: River Bank and Wetland Restoration

| | | | |
|---|---------|------------------------------|--------|
| No. of Wetland Action Plans and regulations developed | 0 (N/A) | <i>Travel inland</i> | 989 |
| | | <i>Agricultural Supplies</i> | 33,000 |

Area (Ha) of Wetlands demarcated and restored

5 (Procurement of various materials for demarcation of L.Lemwa,L.Kwii,L.Opeta,Nakibuya and Komorotok Wetlands

Procurement of various materials for restoration for Kayepegi,gigati,Nakibuya,Doko and Nyagu wetlands .)

Non Standard Outputs: N/A

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,989 |
| <i>Domestic Dev't</i> | 31,000 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 33,989 |

Output: Stakeholder Environmental Training and Sensitisation

| | | | |
|--|--|-------------------------------|--------|
| No. of community women and men trained in ENR monitoring | 500 (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.) | <i>Workshops and Seminars</i> | 21,495 |
|--|--|-------------------------------|--------|

Non Standard Outputs: STPCs and EFPPs Trained on wetland laws in sub counties of Butebo,Kasodo,Gogonyo and Agule

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,495 |
| <i>Domestic Dev't</i> | 20,000 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 21,495 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | |
|---|----------|----------------------|-------|
| No. of monitoring and compliance surveys undertaken | 19 (N/A) | <i>Travel inland</i> | 2,491 |
|---|----------|----------------------|-------|

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

8. Natural Resources

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

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 2,491 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 2,491 |

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

| | | | |
|--|--------|---------------|-------|
| No. of new land disputes settled within FY | 0 (NA) | Travel inland | 2,000 |
|--|--------|---------------|-------|

Non Standard Outputs: Office operations

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 2,000 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 2,000 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 88,769 |
| | | <i>Non Wage Rec't:</i> | 26,964 |
| | | <i>Domestic Dev't</i> | 90,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 205,733 |

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 & 2 support staff paid salaries, 4 DAC meetings conducted, 1 HIV Aids partnership conducted, world Aids Day Commemorated, 4 reports prepared and submitted to MGLSD, 19 LLGs backstoped | <i>Travel inland</i> <i>General Staff Salaries</i> <i>Workshops and Seminars</i> | 18,071 208,202 9,048 |
| | CDOs trained in project proposal and business plan writing for income generating activities (4,348,000) | | |
| | | <i>Wage Rec't:</i> | 208,202 |
| | | <i>Non Wage Rec't:</i> | 14,452 |
| | | <i>Domestic Dev't</i> | 12,668 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 235,321 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|--|--|-------------------------|
| No. of children settled | 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>Consultancy Services- Short term</i> <i>Workshops and Seminars</i> <i>Travel inland</i> | 3,692 1,116 5,221 |
| | 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) | | |
| Non Standard Outputs: | 1 office table and 2 chairs procured at the district headquarters, Probation officer attends court and produces social inquiry report for court | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,116 |
| | | <i>Domestic Dev't</i> | 8,913 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 10,029 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

9. Community Based Services

Output: Social Rehabilitation Services

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | 6 PWD projects generated and funded in the 19 LLGs of the district, 2 District Special Grant for PWDs Vetting Committee meetings conducted | <i>Travel inland</i> | 13,296 |
| | | <i>Maintenance - Vehicles</i> | 1,740 |
| | | <i>Consultancy Services- Short term</i> | 20,098 |
| | 16 groups of PWDs field appraised | <i>Workshops and Seminars</i> | 4,632 |
| | 16 PWDs projects monitored | <i>Printing, Stationery, Photocopying and Binding</i> | 701 |
| | 1 training of stakeholders on implementation of projects conducted | | |
| | 1 office motorcycle maintained | | |
| | 2 District Council for Disability Semi-annual review meetings conducted. | | |
| | International day of PWDs celebrated at the selected venue in the district. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 40,467 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 40,467 |

Output: Community Development Services (HLG)

| | | | |
|---|---|---|----------------|
| No. of Active Community Development Workers | 26 (26 CDWs deployed at HLG and LLGs, 1 annual CDWs review meeting conducted, 19 LLGs supervised, NGOs forum conducted, 13 community groups funded, 13 community groups appraised, 13 community groups monitored on the use of the fund.) | <i>Travel inland</i> | 12,868 |
| | | <i>Consultancy Services- Short term</i> | 100,605 |
| | | <i>Workshops and Seminars</i> | 4,912 |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,912 |
| | | <i>Domestic Dev't</i> | 113,473 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 118,385 |

Output: Adult Learning

| | | | |
|--------------------------|--|---|--------|
| No. FAL Learners Trained | 2000 (2000 FAL learners tested in level 1 & 2 of local languages and English district-wide.) | <i>Printing, Stationery, Photocopying and Binding</i> | 391 |
| | | <i>Travel inland</i> | 8,621 |
| | | <i>Maintenance - Vehicles</i> | 900 |
| | | <i>Consultancy Services- Short term</i> | 10,500 |
| | | <i>Workshops and Seminars</i> | 7,570 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

9. Community Based Services

Non Standard Outputs: 76 FAL Instructors motivated / paid honoraria in 19 Sub-Counties.
76 FAL instructors trained in new FAL management skills

1 FAL Annual Review meeting conducted at district level.

20 bicycles procured for FAL instructors

76 FAL classes monitored

NALMIS data collected from 76 classes
10 black boards 10 boxes of chalk procured for 76 FAL classes.

Wage Rec't: 0
Non Wage Rec't: 19,391
Domestic Dev't 8,591
Donor Dev't 0
Total 27,982

Output: Gender Mainstreaming

Non Standard Outputs: 19 Lower Local Governments and 12 district departments audited and mentored on gender mainstreaming compliance.

2 radio talks shows conducted on Gender Based Violence.

GBV database established at the district headquarters and data entered into MGLSD GBV website.

Travel inland 4,260
Consultancy Services- Short term 1,630
Workshops and Seminars 1,230

Wage Rec't: 0
Non Wage Rec't: 1,230
Domestic Dev't 5,890
Donor Dev't 0
Total 7,120

Output: Support to Youth Councils

No. of Youth councils supported 39 (30 Livelihood Support and 9 Skills Development Youth projects funded in 19 Lower Local Governments.)

Medical and Agricultural supplies
Consultancy Services- Short term
Workshops and Seminars

5,078
255,934
13,372

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

9. Community Based Services

- Non Standard Outputs:
- 4800 copies of YLP forms photocopied and Distributed.
 - 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
 - 150 YPMCs, YPCs and SCAs members from projects to be funded trained in implementation of projects
 - 1 DYC 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> | 274,383 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 274,383 |

Output: Support to Disabled and the Elderly

- | | | | |
|---|---|---|--------|
| No. of assisted aids supplied to disabled and elderly community | 125 (77 PWDs provided with assistive devices and other mobility appliances throughout the district. | <i>Consultancy Services- Short term</i> | 21,902 |
| Non Standard Outputs: | 150 PWDs screened and followed up for support by CDOs and Artisans.) CBR out reaches conducted by 17 artisans 4 reports submitted to MGLSD, PWDs inventory data updated | | |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 21,902 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 21,902 |

Output: Culture mainstreaming

| | |
|-------------------------------|-------|
| <i>Workshops and Seminars</i> | 2,700 |
|-------------------------------|-------|

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|--|---|
| 9. Community Based Services | | |
| Non Standard Outputs: | 1 Annual dialogue meeting with cultural leaders, traditional healers and herbalists conducted at the district headquarters. | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 2,700 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 2,700 |
| Output: Work based inspections | | |
| Non Standard Outputs: | Regular checks and inspections of all work places to ensure compliance with the labour laws conducted in all employing institutions in the district. | <i>Travel inland</i> 4,536 |
| | Child labour prevented in the district through awareness raising and behaviour change strategies. | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 4,536 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 4,536 |
| Output: Labour dispute settlement | | |
| Non Standard Outputs: | 120 labour disputes settled District Wide | <i>Travel inland</i> 3,000 |
| | | <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 |
| | | <i>Total</i> 3,000 |
| Output: Representation on Women's Councils | | |
| No. of women councils supported | 1 (4 Women executive council meetings conducted at District Headquarters.) | <i>Travel inland</i> 3,142 <i>Maintenance - Vehicles</i> 439 |
| Non Standard Outputs: | 1 Exchange visit conducted | <i>Consultancy Services- Short term</i> 3,500 |
| | 1 International Women's day celebration | <i>Workshops and Seminars</i> 4,707 |
| | 5 women's projects supported with inputs for IGAs | <i>Printing, Stationery, Photocopying and Binding</i> 287 |
| | 4 Office consumables and small equipments procured | |
| | 1 office motorcycle maintained | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 12,074 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 12,074 |

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> | 392,927 |
| | | <i>Domestic Dev't</i> | 156,771 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 757,900 |

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>Travel inland</i> | 11,600 |
| | OBT Performance reports processed at the District Headquarters | <i>General Staff Salaries</i> | 51,238 |
| | Reports Submitted to MOFPED and OPM - Kla , | | |
| | Computers repaired and Anti virus procured at planning Unit | | |
| | Inverter procured at the District planning Unit | | |
| | | <i>Wage Rec't:</i> | 51,238 |
| | | <i>Non Wage Rec't:</i> | 11,600 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 62,838 |

Output: District Planning

| | | | |
|-----------------------------------|---|---|--------------|
| No of qualified staff in the Unit | 7 (Post declared and staff Recruited for the posts of :District Planner at the District Heqdquarters) | <i>Consultancy Services- Short term</i> | 2,400 |
| No of Minutes of TPC meetings | 12 (12 Monthly District Technical planning Commiittes conducted at the District Headquarters) | | |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,400 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,400 |

Output: Statistical data collection

| | | | |
|-----------------------|--|---|-------|
| Non Standard Outputs: | Establish a statistical data bank at the District Headquarters | <i>Travel inland</i> | 3,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 3,000 |
| | Collect and consult Uganda Bureau of statistics and the population secretariat on updated statistical data/modules | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| | Prepare and submit monthly ,annual and quarterly reports to council and the the line Ministries | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 7,000 |
| | | <i>Domestic Dev't</i> | 0 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|--|---|---------------|
| | | <i>US\$ Thousand</i> | |
| 10. Planning | | | |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 7,000 |
| Output: Demographic data collection | | | |
| Non Standard Outputs: | Consultations conducted with population Secretariat kampala at 1,000,000 | <i>Travel inland</i> | 3,000 |
| | Mentorship on Intergration of population issues into the Sub-counties Development Plans Conducted at Subcounty Headquartrers 1,919,000 | <i>Workshops and Seminars</i> | 3,000 |
| | Reports prepared and submitted at the District Headquarters at 1,081,000 | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| | Inland travels organise | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 7,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 7,000 |
| Output: Management Information Systems | | | |
| Non Standard Outputs: | Internet subscriptions paid at the District Headquarters | <i>Telecommunications</i> | 6,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 6,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 6,000 |
| Output: Monitoring and Evaluation of Sector plans | | | |
| Non Standard Outputs: | District projects monitored by Technical staff and reports compiled | <i>Printing, Stationery, Photocopying and Binding</i> | 1,891 |
| | Follow up Actions organised at the Projects sites | <i>Travel inland</i> | 35,000 |
| | Executive committtte Monitoring Organised at the District Headquarters | | |
| | Monitoring by the RDC Organised and reports compiled at the District Headquarters | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 36,891 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 36,891 |
| 3. Capital Purchases | | | |
| Output: Administrative Capital | | | |
| | | <i>Other Structures</i> | 10,000 |
| | | <i>Transport Equipment</i> | 140,000 |
| | | <i>Furniture & Fixtures</i> | 7,210 |
| | | <i>Non-Residential Buildings</i> | 21,425 |

Vote: 548 Pallisa District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item <i>UShs Thousand</i> |
|---|---|
|---|---|

10. Planning

Non Standard Outputs:

- Double cabin pick up procured for the water office at the District Headquarters
- Water borne toilet operationalied at the District Headquarters- Shallow well drilled and installed with a water pump at the District Quarters
- office of th District chairperson rehabilitated at the District Headquarters
- Completion of the rehabilitation of the Finance block planned at the District Hedaquarters
- Furniture for the Office of the District Chairperson procured at the District Headquarters

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 178,635 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 178,635 |

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> | 70,891 |
| | | <i>Domestic Dev't</i> | 178,635 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 300,764 |

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | |
|-----------------------|---|-------------------------------|---------------|
| Non Standard Outputs: | 4 Audit staff salaries paid Office operations Budgeted | <i>General Staff Salaries</i> | 40,245 |
| | | <i>Wage Rec't:</i> | 40,245 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 40,245 |

Output: Internal Audit

| | | | |
|--|---|--|---------------|
| Date of submitting Quaterly Internal Audit Reports | 30/10/2016 (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>Travel inland</i> | 25,000 |
| | | <i>Maintenance - Vehicles</i> | 500 |
| | | <i>Staff Training</i> | 2,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 2,000 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 500 |
| No. of Internal Department Audits | 4 (Pallisa District coucil and Audit committee.) | | |
| Non Standard Outputs: | continous professional development of staff | | |
| | | <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 |

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> 30,000 |
| | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 |
| | <i>Total</i> 70,245 |

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> | | 446,519.99 |
| Sector: Works and Transport | | | | 41,492.30 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>41,492.30</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,642.00 |
| LCII: Agule | | | | |
| Agule Sub county | Agule | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,642.00 |
| Output: District Roads Maintenance (URF) | | | | 35,850.30 |
| LCII: Not Specified | | | | |
| Pallisa Agule | | Sector Conditional Grant (Non-Wage) | 242003 Other | 35,850.30 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 250,840.97 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>165,737.27</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 110,000.00 |
| LCII: Odusai | | | | |
| St. John Kacherebuya PS two Classroom block | Kacherebuya | District Discretionary Development Grant | 312101 Non-Residential Buildings | 55,000.00 |
| Odusai PS two Classroom block | Odusai | Development Grant | 312101 Non-Residential Buildings | 55,000.00 |
| Output: Provision of furniture to primary schools | | | | 8,640.00 |
| LCII: Odusai | | | | |
| St. John Kacherebuya PS 36 desks | Kacherebuya | Development Grant | 312104 Other | 4,320.00 |
| LCII: Okunguro | | | | |
| Odusai PS 36 desks | Odusai | Development Grant | 312104 Other | 4,320.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 47,097.27 |
| LCII: Agule | | | | |
| AGULE PS | AGULE | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,415.93 |
| Nyaguo PS | Nyaguo | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,222.15 |
| LCII: Morukokume | | | | |
| Pasia PS | Pasia | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,394.73 |
| LCII: Odusai | | | | |
| Odusai PS | Odusai | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,402.99 |
| St. John Kacherebuya PS | Kacherebuya | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,646.04 |
| LCII: Okunguro | | | | |
| Okunguro PS | Okunguro | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,015.43 |
| <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) |
|--|------------------------|---|---|-----------------------|
| <i>LG Function: Secondary Education</i> | | | | 85,103.70 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 85,103.70 |
| LCII: Agule | | | | |
| Agule High School | Agule | Sector Conditional Grant (Non-Wage) | 242003 Other | 85,103.70 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 107,986.72 |
| <i>LG Function: Primary Healthcare</i> | | | | 107,986.72 |
| <i>Capital Purchases</i> | | | | |
| Output: Staff Houses Construction and Rehabilitation | | | | 94,000.00 |
| LCII: Agule | | | | |
| Agule HCIII staff house | Agule | District Discretionary Development Equalization Grant | 312104 Other | 94,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 9,880.52 |
| LCII: Agule | | | | |
| Agule community HC | Agule | Sector Conditional Grant (Non-Wage) | 291002 Transfers to NGOs | 9,880.52 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106.20 |
| LCII: Agule | | | | |
| Agule HCIII | Agule | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 4,106.20 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 46,200.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 46,200.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 46,200.00 |
| LCII: Morukokume | | | | |
| Borehole drilling at Angarom-Osiepai | Angarom-Osiepai | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| LCII: Okunguro | | | | |
| Borehole drilling at Kachinga Omeduk Aputon | Kachinga Omeduk Aputon | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: AKISIM | | LCIV: AGULE | | 115,162.28 |
| Sector: Works and Transport | | | | 4,186.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 4,186.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,186.00 |
| LCII: Akisim | | | | |
| Akisim Sub county | Akisim | Sector Conditional Grant (Non-Wage) | 242003 Other | 4,186.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 64,776.28 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 64,776.28 |

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: Latrine construction and rehabilitation | | | | 36,000.00 |
| LCII: Akisim | | | | |
| Omalutan PS 5 stance latrine | Akisim | Sector Conditional Grant (Non-Wage) | 312104 Other | 18,000.00 |
| LCII: Okisiran | | | | |
| Okisiran PS 5 stance latrine | Okisiran | Sector Conditional Grant (Non-Wage) | 312104 Other | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 28,776.28 |
| LCII: Akisim | | | | |
| Akisim II PS | Akisim | Sector Conditional Grant (Non-Wage) | 242003 Other | 7,081.77 |
| Omalutan PS | | Sector Conditional Grant (Non-Wage) | 242003 Other | 4,210.30 |
| LCII: Okisiran | | | | |
| Okisiran PS | Okisiran PS | Sector Conditional Grant (Non-Wage) | 242003 Other | 7,733.57 |
| LCII: Opadoi | | | | |
| Opadoi PS | Opadoi | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,750.64 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 46,200.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 46,200.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 46,200.00 |
| LCII: Akisim | | | | |
| Borehole drilling at Omalutan-Aputon | Omalutan-Aputon | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| Borehole drilling at Akisim Apetet | Akisim Apetet | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Apopong | | LCIV: AGULE | | 311,325.02 |
| Sector: Works and Transport | | | | 33,507.27 |
| LG Function: District, Urban and Community Access Roads | | | | 33,507.27 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,507.27 |
| LCII: Apopong | | | | |
| Apopong Sub county | Apopong | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,507.27 |
| Output: District Roads Maintenance (URF) | | | | 28,000.00 |
| LCII: Not Specified | | | | |
| Kaboloji- Adal Kamasaine | | Sector Conditional Grant (Non-Wage) | 242003 Other | 28,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 202,409.78 |
| LG Function: Pre-Primary and Primary Education | | | | 79,991.78 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,000.00 |

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 | | | | |
| Angolol PS 5 stance latrine | Angolol | Sector Conditional Grant (Non-Wage) | 312104 Other | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 61,991.78 |
| LCII: Adal | | | | |
| ADAL PS | ADAL | Sector Conditional Grant (Non-Wage) | 242003 Other | 7,874.50 |
| LCII: Apopong | | | | |
| Angolol PS | Angolol | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,425.83 |
| Obwanai PS | Obwanai | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,804.58 |
| Apopong PS | Apopong | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,394.18 |
| LCII: Kapala | | | | |
| Kapala PS | Kapala | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,288.49 |
| LCII: Katukei | | | | |
| Katukei PS | Katukei | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,095.25 |
| LCII: Kaukura | | | | |
| Kaukura PS | Kaukura | Sector Conditional Grant (Non-Wage) | 242003 Other | 11,846.99 |
| LCII: Obwanai | | | | |
| St.John Kadumire PS | Kadumire | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,261.96 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 122,418.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 122,418.00 |
| LCII: Apopong | | | | |
| Apopong SS | Apopong | Sector Conditional Grant (Non-Wage) | 242003 Other | 122,418.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 6,107.97 |
| LG Function: Primary Healthcare | | | | 6,107.97 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,107.97 |
| LCII: Apopong | | | | |
| Apopong HCIII | Apopong | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 4,106.20 |
| LCII: Kaukura | | | | |
| Kaukura HCII | Kaukura | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 2,001.77 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 69,300.00 |

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>LG Function: Rural Water Supply and Sanitation</i> | | | | 69,300.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 69,300.00 |
| LCII: Adal | | | | |
| Borehole drilling at Otuti | Otuti | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| LCII: Kapala | | | | |
| Borehole drilling at Kapala Aputon | Kapala Aputon | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| LCII: Kaukura | | | | |
| Borehole drilling at Kakurach | Kakurach | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Chelekura | | LCIV: AGULE | | 74,617.27 |
| Sector: Works and Transport | | | | 4,186.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 4,186.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,186.00 |
| LCII: Chelekura | | | | |
| Chelekura Sub county | Chelekura | Sector Conditional Grant (Non-Wage) | 242003 Other | 4,186.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 24,231.27 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 24,231.27 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 24,231.27 |
| LCII: Adodoi | | | | |
| ADODOI PS | ADODOI | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,429.42 |
| LCII: Akwamoru | | | | |
| Akwamor PS | Akwamor | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,495.20 |
| LCII: Chelekura | | | | |
| Chelekura PS | Chelekura | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,306.65 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 46,200.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 46,200.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 46,200.00 |
| LCII: Akwamoru | | | | |
| Borehole drilling at Akwamor | Akwamor | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| LCII: Kalemene | | | | |
| Borehole drilling at Orukuta | Orukuta | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Gogonyo | | LCIV: AGULE | | 273,705.85 |
| Sector: Works and Transport | | | | 19,980.00 |

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>LG Function: District, Urban and Community Access Roads</i> | | | | 19,980.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,980.00 |
| LCII: Ajepet | | | | |
| Gogonyo Sub county | Chele | Sector Conditional Grant (Non-Wage) | 242003 Other | 4,980.00 |
| Output: District Roads Maintenance (URF) | | | | 15,000.00 |
| LCII: Gogonyo | | | | |
| Daraja- Opeta | | Sector Conditional Grant (Non-Wage) | 242003 Other | 15,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 146,217.87 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 55,782.12 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 55,782.12 |
| LCII: Ajepet | | | | |
| Ajepet PS | Ajepet | Sector Conditional Grant (Non-Wage) | 242003 Other | 7,663.11 |
| Gogonyo PS | Chele | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,468.78 |
| LCII: Gogonyo | | | | |
| Obutet PS | Obutet | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,949.64 |
| AGURUR PS | AGURUR | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,583.29 |
| Opeta PS | Opeta | Sector Conditional Grant (Non-Wage) | 242003 Other | 4,668.33 |
| LCII: Kachango | | | | |
| Akuoro P/S | Akuoro | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,817.52 |
| Kachango PS | Kachango | Sector Conditional Grant (Non-Wage) | 242003 Other | 10,631.46 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 90,435.75 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 90,435.75 |
| LCII: Ajepet | | | | |
| Gogonyo SS | Gogonyo | Sector Conditional Grant (Non-Wage) | 242003 Other | 90,435.75 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 15,107.97 |
| <i>LG Function: Primary Healthcare</i> | | | | 15,107.97 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,107.97 |
| LCII: Ajepet | | | | |
| Gogonyo HCIII | Chele | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 4,106.20 |
| LCII: Gogonyo | | | | |

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) |
|--|-------------------|---|---|-----------------------|
| Obutet HCII | Obutet | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 2,001.77 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 9,000.00 |
| LCII: Ajepet | | | | |
| Gogonyo HCIII 2 stance latrine constructed | Chele | District Discretionary Development Equalization Grant | 242003 Other | 9,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 92,400.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 92,400.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 92,400.00 |
| LCII: Angodi | | | | |
| Borehole drilling at Kareu-Aputon | Kareu-Aputon | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| LCII: Gogonyo | | | | |
| Borehole drilling at Manga A | Manga A | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| LCII: Kachango | | | | |
| Borehole drilling at Ochapai | Ochapai | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| Borehole drilling at Onyara-Akuoro | Onyara-Akuoro | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kameke | | LCIV: AGULE | | 258,423.69 |
| Sector: Works and Transport | | | | 3,535.00 |
| LG Function: District, Urban and Community Access Roads | | | | 3,535.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,535.00 |
| LCII: Kameke | | | | |
| Kameke Sub county | Kameke | Sector Conditional Grant (Non-Wage) | 242003 Other | 3,535.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 191,582.49 |
| LG Function: Pre-Primary and Primary Education | | | | 121,011.24 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 65,000.00 |
| LCII: Kameke | | | | |
| Kameke PS two Classroom + Office block | Kameke | Development Grant | 312101 Non-Residential Buildings | 65,000.00 |
| Output: Latrine construction and rehabilitation | | | | 18,000.00 |
| LCII: Nyakoi | | | | |
| Nyakoi PS 5 stance latrine | Nyakoi | Sector Conditional Grant (Non-Wage) | 312104 Other | 18,000.00 |
| Output: Provision of furniture to primary schools | | | | 4,320.00 |
| LCII: Kameke | | | | |
| Kameke PS 36 desks | Kameke | Development Grant | 312104 Other | 4,320.00 |
| <i>Capital Purchases</i> | | | | |

Vote: 548 Pallisa District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|---|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 33,691.24 |
| LCII: Kameke | | | | |
| Kameke PS | Kameke | Sector Conditional Grant (Non-Wage) | 242003 Other | 10,102.97 |
| LCII: Nyakoi | | | | |
| Oboliso Rock View PS | Oboliso Rock View | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,610.80 |
| Nyakoi PS | Nyakoi | Sector Conditional Grant (Non-Wage) | 242003 Other | 10,834.05 |
| LCII: Omuroka | | | | |
| Omuroka PS | Omuroka | Sector Conditional Grant (Non-Wage) | 242003 Other | 7,143.42 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 70,571.25 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 70,571.25 |
| LCII: Kameke | | | | |
| Kameke SS | Kameke | Sector Conditional Grant (Non-Wage) | 242003 Other | 70,571.25 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 17,106.20 |
| LG Function: Primary Healthcare | | | | 17,106.20 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106.20 |
| LCII: Kameke | | | | |
| Kameke HCIII | Kameke | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 4,106.20 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 13,000.00 |
| LCII: Kameke | | | | |
| Kameke HCIII 3 stance latrine constructed | Kameke | District Discretionary Development Equalization Grant | 242003 Other | 13,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 46,200.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 46,200.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 46,200.00 |
| LCII: Nyakoi | | | | |
| Borehole drilling at Nyakoi-Kinomu | Nyakoi-Kinomu | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| LCII: Omuroka | | | | |
| Borehole drilling at Omuroka A | Omuroka A | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | LCIV: AGULE | | 183,966.49 |
| Sector: Works and Transport | | | | 183,966.49 |
| LG Function: District, Urban and Community Access Roads | | | | 183,966.49 |
| <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: Rural roads construction and rehabilitation | | | | 159,966.49 |
| LCII: Not Specified | | | | |
| Pallisa Gogonyo road | Pallisa TC, Apopong SC and Gogonyo SC | District Discretionary Development Equalization Grant | 312103 Roads and Bridges | 159,966.49 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 24,000.00 |
| LCII: Not Specified | | | | |
| Agule Kameke Ladoto | | Sector Conditional Grant (Non-Wage) | 242003 Other | 24,000.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Butebo | | <i>LCIV: BUTEBO</i> | | 190,472.05 |
| Sector: Works and Transport | | | | 5,868.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>5,868.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,868.00 |
| LCII: Butebo | | | | |
| Butebo Sub county | Butebo | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,868.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 126,141.32 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>79,930.22</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,000.00 |
| LCII: Butebo | | | | |
| Kalalaka PS 5 stance latrine | Kalalaka | Sector Conditional Grant (Non-Wage) | 312104 Other | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 61,930.22 |
| LCII: Butebo | | | | |
| Matakokore PS | Matakokore | Sector Conditional Grant (Non-Wage) | 242003 Other | 11,195.18 |
| Butebo PS | Butebo | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,179.20 |
| Akisim I PS | Akisim | Sector Conditional Grant (Non-Wage) | 242003 Other | 3,628.97 |
| Kalalaka PS | Kalalaka | Sector Conditional Grant (Non-Wage) | 242003 Other | 7,486.94 |
| LCII: Kabelai | | | | |
| Kabelai PS | Kabelai | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,852.21 |
| Odipannya PS | Odipannya | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,526.31 |
| LCII: Kanyum | | | | |
| Kanyum PS | Kanyum | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,029.46 |
| LCII: Kasyebai | | | | |

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) |
|--|-------------------|--------------------------------------|---|-----------------------|
| Kasiebai PS | Kasiebai | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,200.40 |
| Kasyebai II PS | Kasyebai | Sector Conditional Grant (Non-Wage) | 242003 Other | 3,831.55 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 46,211.10 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 46,211.10 |
| LCII: Butebo | | | | |
| Butebo SS | Butebo | Sector Conditional Grant (Non-Wage) | 242003 Other | 46,211.10 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 35,362.72 |
| LG Function: Primary Healthcare | | | | 35,362.72 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 35,362.72 |
| LCII: Butebo | | | | |
| Butebo HCIV | Butebo | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 33,360.95 |
| LCII: Kanyum | | | | |
| Kanyum HCII | Kanyum | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 2,001.77 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 23,100.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 23,100.00 |
| LCII: Kasyebai | | | | |
| Borehole drilling at Kalalaka B | Kalalaka B | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kabwangasi | | | LCIV: BUTEBO | 438,718.70 |
| Sector: Works and Transport | | | | 22,855.00 |
| LG Function: District, Urban and Community Access Roads | | | | 22,855.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,855.00 |
| LCII: Kabwangasi | | | | |
| Kabwangasi Sub county | Kabwangasi | Sector Conditional Grant (Non-Wage) | 242003 Other | 4,855.00 |
| Output: District Roads Maintenance (URF) | | | | 18,000.00 |
| LCII: Not Specified | | | | |
| Kabwangasi Puti | | Sector Conditional Grant (Non-Wage) | 242003 Other | 18,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 380,010.96 |
| LG Function: Pre-Primary and Primary Education | | | | 75,177.71 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 75,177.71 |

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: Kabwangasi | | | | |
| Kabwangasi Demo PS | Kabwangasi | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,821.11 |
| Kabwangasi PS | Kabwangasi | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,257.38 |
| Mukanga PS | Mukanga | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,892.66 |
| LCII: Kachuru | | | | |
| Kachuru PS | Kachuru | Sector Conditional Grant (Non-Wage) | 242003 Other | 7,187.46 |
| LCII: Maizimasa | | | | |
| Kawojan PS | Kawojan | Sector Conditional Grant (Non-Wage) | 242003 Other | 4,950.19 |
| Kakoro SDA PS | Kakoro SDA | Sector Conditional Grant (Non-Wage) | 242003 Other | 7,469.33 |
| Maizimasa PS | Maizimasa | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,139.29 |
| LCII: Nasenyi | | | | |
| Nasenyi PS | Nasenyi | Sector Conditional Grant (Non-Wage) | 242003 Other | 14,410.16 |
| LCII: Puti | | | | |
| Putti PS | Putti | Sector Conditional Grant (Non-Wage) | 242003 Other | 10,050.12 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 145,388.25 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 145,388.25 |
| LCII: Kabwangasi | | | | |
| Kabwangasi SS | Kabwangasi | Sector Conditional Grant (Non-Wage) | 242003 Other | 113,028.75 |
| LCII: Maizimasa | | | | |
| Kakoro SDA | Kabwangasi | Sector Conditional Grant (Non-Wage) | 242003 Other | 32,359.50 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Skills Development | | | | 159,445.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 159,445.00 |
| LCII: Kabwangasi | | | | |
| Kabwangasi PTC | Kabwangasi | Sector Conditional Grant (Non-Wage) | 291001 Transfers to Government Institutions | 159,445.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 12,752.74 |
| LG Function: Primary Healthcare | | | | 12,752.74 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,643.00 |
| LCII: Maizimasa | | | | |
| Kakoro SDA HCII | Maizimasa | Sector Conditional Grant (Non-Wage) | 291002 Transfers to NGOs | 4,643.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,109.74 |
| LCII: Kabwangasi | | | | |

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) |
|--|-------------------|--------------------------------------|---|-----------------------|
| Kabwangasi HCIII | Kabwangasi | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 4,106.20 |
| LCII: Maizimasa | | | | |
| Kachuru HCII | Kachuru | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 2,001.77 |
| LCII: Puti | | | | |
| Puti HCII | Puti | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 2,001.77 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 23,100.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 23,100.00 |
| LCII: Maizimasa | | | | |
| Borehole drilling at Komolo | Komolo | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kakoro | | | LCIV: BUTEBO | 291,580.52 |
| Sector: Works and Transport | | | | 21,715.00 |
| LG Function: District, Urban and Community Access Roads | | | | 21,715.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,595.00 |
| LCII: Kakoro | | | | |
| Kakoro Sub county | Kakoro | Sector Conditional Grant (Non-Wage) | 242003 Other | 3,595.00 |
| Output: District Roads Maintenance (URF) | | | | 18,120.00 |
| LCII: Not Specified | | | | |
| Kakoro Kidongole | | Sector Conditional Grant (Non-Wage) | 242003 Other | 18,120.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 242,659.32 |
| LG Function: Pre-Primary and Primary Education | | | | 56,412.42 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,000.00 |
| LCII: Tekwana | | | | |
| Katekwana PS 5 stance latrine | Katekwana | Sector Conditional Grant (Non-Wage) | 312104 Other | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,412.42 |
| LCII: Kadokolene | | | | |
| Kadokolene PS | Kadokolene | Sector Conditional Grant (Non-Wage) | 242003 Other | 12,859.92 |
| LCII: Kakoro | | | | |
| Kakoro PS | Kakoro | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,905.06 |

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) |
|--|-------------------|--------------------------------------|---|-----------------------|
| Kakoro T/ship PS | Kakoro | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,843.95 |
| LCII: Kasaja | | | | |
| Kalecheru PS | Kalecheru | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,390.60 |
| LCII: Tekwana | | | | |
| Katekwana PS | Katekwana | Sector Conditional Grant (Non-Wage) | 242003 Other | 4,412.89 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 186,246.90 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 186,246.90 |
| LCII: Kakoro | | | | |
| Kakoro High School | Kakoro | Sector Conditional Grant (Non-Wage) | 242003 Other | 53,634.15 |
| Eastern Vision College | Kakoro | Sector Conditional Grant (Non-Wage) | 242003 Other | 132,612.75 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 4,106.20 |
| LG Function: Primary Healthcare | | | | 4,106.20 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106.20 |
| LCII: Kakoro | | | | |
| Kakoro HCIII | Kakoro | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 4,106.20 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 23,100.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 23,100.00 |
| LCII: Kakoro | | | | |
| Borehole drilling at Bunyolo | Bunyolo | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kanginima | | | LCIV: BUTEBO | 203,431.35 |
| Sector: Works and Transport | | | | 1,894.00 |
| LG Function: District, Urban and Community Access Roads | | | | 1,894.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 1,894.00 |
| LCII: Kanginima | | | | |
| Kanginima Sub county | Kanginima | Sector Conditional Grant (Non-Wage) | 242003 Other | 1,894.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 95,460.35 |
| LG Function: Pre-Primary and Primary Education | | | | 18,276.95 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 18,276.95 |
| LCII: Kanginima | | | | |

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) |
|--|-------------------|--------------------------------------|--------------------------|-----------------------|
| Kanginima PS | Kanginima | Sector Conditional Grant (Non-Wage) | 242003 Other | 11,573.93 |
| LCII: Nalidi | | | | |
| Nalidi PS | Nalidi | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,703.02 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 77,183.40 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 77,183.40 |
| LCII: Kanginima | | | | |
| Spartan High School | Kanginima | Sector Conditional Grant (Non-Wage) | 242003 Other | 77,183.40 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 59,877.00 |
| LG Function: District Hospital Services | | | | 59,877.00 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 59,877.00 |
| LCII: Kanginima | | | | |
| Kanginima Hospital | Kanginima | Sector Conditional Grant (Non-Wage) | 291002 Transfers to NGOs | 59,877.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 46,200.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 46,200.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 46,200.00 |
| LCII: Kasupete | | | | |
| Borehole drilling at Kasupete | Kasupete | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| LCII: Kitoikawononi | | | | |
| Borehole drilling at Kadalaki | Kadalaki | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kibale | | LCIV: BUTEBO | | 164,275.84 |
| Sector: Works and Transport | | | | 35,246.00 |
| LG Function: District, Urban and Community Access Roads | | | | 35,246.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,303.00 |
| LCII: Kibale | | | | |
| Kibale Sub county | Kibale | Sector Conditional Grant (Non-Wage) | 242003 Other | 3,303.00 |
| Output: District Roads Maintenance (URF) | | | | 31,943.00 |
| LCII: Not Specified | | | | |
| Kibale Kamuge | | Sector Conditional Grant (Non-Wage) | 242003 Other | 16,943.00 |
| Akisir Kibale | | Sector Conditional Grant (Non-Wage) | 242003 Other | 15,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 124,923.64 |
| LG Function: Pre-Primary and Primary Education | | | | 61,670.89 |

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: Latrine construction and rehabilitation | | | | 18,000.00 |
| LCII: Agurur | | | | |
| Agurur II PS 5 stance latrine | Agurur | Sector Conditional Grant (Non-Wage) | 312104 Other | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 43,670.89 |
| LCII: Kibale | | | | |
| Omatakojo PS | Omatakojo | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,381.79 |
| AGURUR ROCK PS | AGURUR | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,367.76 |
| Kibale PS | Kibale | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,010.76 |
| AGURUR II PS | AGURUR | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,623.74 |
| LCII: Omukulai | | | | |
| Otamirio PS | Otamirio | Sector Conditional Grant (Non-Wage) | 242003 Other | 7,090.58 |
| LCII: Opogono | | | | |
| Opogono PS | Opogono | Sector Conditional Grant (Non-Wage) | 242003 Other | 7,196.27 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 63,252.75 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 63,252.75 |
| LCII: Kibale | | | | |
| Kibale SS | Kibale | Sector Conditional Grant (Non-Wage) | 242003 Other | 63,252.75 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 4,106.20 |
| LG Function: Primary Healthcare | | | | 4,106.20 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106.20 |
| LCII: Kibale | | | | |
| Kibale HCIII | Kibale | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 4,106.20 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Opwateta | | LCIV: BUTEBO | | 68,953.48 |
| Sector: Works and Transport | | | | 3,238.00 |
| LG Function: District, Urban and Community Access Roads | | | | 3,238.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,238.00 |
| LCII: Opwateta | | | | |
| Opwateta Sub county | Opwateta | Sector Conditional Grant (Non-Wage) | 242003 Other | 3,238.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 31,674.17 |

Vote: 548 Pallisa District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--------------------------------------|---|-----------------------|
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 31,674.17 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 31,674.17 |
| LCII: Kadesok | | | | |
| Kadesok PS | Kadesok | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,544.47 |
| Kadesok Parents PS | Kadesok | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,822.20 |
| LCII: Kapuwai | | | | |
| Abila Rock PS | ABILA | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,919.09 |
| Kapuwai PS | Kapuwai | Sector Conditional Grant (Non-Wage) | 242003 Other | 4,439.32 |
| LCII: Opwateta | | | | |
| Opwateta PS | Opwateta | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,949.10 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 10,941.31 |
| <i>LG Function: Primary Healthcare</i> | | | | 10,941.31 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 8,939.54 |
| LCII: Kapuwai | | | | |
| PACODET HCIII | Kapuwai | Sector Conditional Grant (Non-Wage) | 291002 Transfers to NGOs | 8,939.54 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,001.77 |
| LCII: Kadesok | | | | |
| Oladot HCII | Oladot | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 2,001.77 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 23,100.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 23,100.00 |
| LCII: Kapuwai | | | | |
| Borehole drilling at Akisim | Akisim | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Petete | | LCIV: BUTEBO | | 542,268.72 |
| Sector: Works and Transport | | | | 22,300.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 22,300.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,300.00 |
| LCII: Petete | | | | |
| Petete Sub county | Petete | Sector Conditional Grant (Non-Wage) | 242003 Other | 4,300.00 |
| Output: District Roads Maintenance (URF) | | | | 18,000.00 |
| LCII: Not Specified | | | | |
| Petete- Radio U | | Sector Conditional Grant (Non-Wage) | 242003 Other | 18,000.00 |

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> | | | | |
| Sector: Education | | | | 483,822.98 |
| LG Function: Pre-Primary and Primary Education | | | | 69,474.93 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,000.00 |
| LCII: Sidanyi | | | | |
| Sidanyi PS 5 stance latrine | Sidanyi | Sector Conditional Grant (Non-Wage) | 312104 Other | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 51,474.93 |
| LCII: kachabali | | | | |
| Kachabali PS | Kachabali | Sector Conditional Grant (Non-Wage) | 242003 Other | 10,605.03 |
| LCII: Kachocha | | | | |
| Kachocha PS | Kachocha | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,007.17 |
| LCII: Kapunyasi | | | | |
| Nasuleta PS | Nasuleta | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,808.17 |
| LCII: Petete | | | | |
| Petete PS | Petete | Sector Conditional Grant (Non-Wage) | 242003 Other | 11,706.05 |
| Kabuyai PS | Kabuyai | Sector Conditional Grant (Non-Wage) | 242003 Other | 3,602.54 |
| LCII: Sidanyi | | | | |
| Sidanyi PS | Sidanyi | Sector Conditional Grant (Non-Wage) | 242003 Other | 10,745.96 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 332,548.05 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capititation(USE)(LLS) | | | | 332,548.05 |
| LCII: kachabali | | | | |
| Rainer Modern SS | | Sector Conditional Grant (Non-Wage) | 242003 Other | 76,007.85 |
| LCII: Petete | | | | |
| Petete College | Petete | Sector Conditional Grant (Non-Wage) | 242003 Other | 133,706.70 |
| St. Paul High School | Petete | Sector Conditional Grant (Non-Wage) | 242003 Other | 122,833.50 |
| <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 |
| LCII: Kachocha | | | | |
| Nagwere Technical Farm School | | Sector Conditional Grant (Non-Wage) | 291001 Transfers to Government Institutions | 81,800.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 13,045.74 |
| LG Function: Primary Healthcare | | | | 13,045.74 |

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: NGO Basic Healthcare Services (LLS) | | | | 8,939.54 |
| LCII: Petete | | | | |
| Galimagi HCIII | Petete | Sector Conditional Grant (Non-Wage) | 291002 Transfers to NGOs | 8,939.54 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106.20 |
| LCII: kachabali | | | | |
| Nagwere HCIII | Kachabali | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 4,106.20 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 23,100.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 23,100.00 |
| LCII: Kachocha | | | | |
| Borehole drilling at Bulyabwita | Bulyabwita | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | LCIV: Not Specified | | 1,571,657.90 |
| Sector: Works and Transport | | | | 44,449.00 |
| LG Function: District, Urban and Community Access Roads | | | | 44,449.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 44,449.00 |
| LCII: Not Specified | | | | |
| Repair of bottlenecks | District wide | Sector Conditional Grant (Non-Wage) | 242003 Other | 44,449.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 1,481,458.90 |
| LG Function: Secondary Education | | | | 1,481,458.90 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 1,481,458.90 |
| LCII: Not Specified | | | | |
| Staff salary | District wide | Sector Conditional Grant (Wage) | 242003 Other | 1,481,458.90 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 45,750.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 45,750.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 45,750.00 |
| LCII: Not Specified | | | | |
| Borehole rehabilitation Districtwide | Districtwide | Not Specified | 312104 Other | 45,750.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kamuge | | LCIV: PALLISA | | 241,179.82 |
| Sector: Works and Transport | | | | 4,186.00 |
| LG Function: District, Urban and Community Access Roads | | | | 4,186.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,186.00 |

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: Kamuge | | | | |
| Kamuge Sub county | Kamuge | Sector Conditional Grant (Non-Wage) | 242003 Other | 4,186.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 219,887.62 |
| LG Function: Pre-Primary and Primary Education | | | | 108,786.67 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 55,000.00 |
| LCII: Boliso II | | | | |
| St. John Boliso II PS two Classroom block | Boliso II | District Discretionary Development Equalization Grant | 312101 Non-Residential Buildings | 55,000.00 |
| Output: Provision of furniture to primary schools | | | | 4,320.00 |
| LCII: Boliso II | | | | |
| St. John Boliso II PS 36 desks | Boliso II | Development Grant | 312104 Other | 4,320.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 49,466.67 |
| LCII: Boliso II | | | | |
| St. John Boliso II PS | Boliso II | Sector Conditional Grant (Non-Wage) | 242003 Other | 4,976.61 |
| Boliso II PS | Boliso II | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,408.22 |
| LCII: Kagoli | | | | |
| Kamuge Olinga PS | Kamuge Olinga | Sector Conditional Grant (Non-Wage) | 242003 Other | 11,750.10 |
| LCII: Kalapata | | | | |
| Kalapata PS | Kalapata | Sector Conditional Grant (Non-Wage) | 242003 Other | 10,006.08 |
| LCII: Kamuge | | | | |
| Kamuge PS | Kamuge | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,098.84 |
| Kamuge Station PS | Kamuge | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,226.83 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 111,100.95 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 111,100.95 |
| LCII: Boliso II | | | | |
| Crane High School | BolisoII | Sector Conditional Grant (Non-Wage) | 242003 Other | 111,100.95 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 17,106.20 |
| LG Function: Primary Healthcare | | | | 17,106.20 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106.20 |
| LCII: Kamuge | | | | |

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) |
|--|-------------------|---|---|-----------------------|
| Kamuge HCIII | Kamuge | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 4,106.20 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 13,000.00 |
| LCII: Kamuge | | | | |
| Kamuge HCIII 3 stance latrine constructed | Kamuge | District Discretionary Development Equalization Grant | 242003 Other | 13,000.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Kasodo | | LCIV: PALLISA | | 218,701.12 |
| Sector: Works and Transport | | | | 2,681.00 |
| LG Function: District, Urban and Community Access Roads | | | | 2,681.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,681.00 |
| LCII: Kasodo | | | | |
| Kasodo Sub county | Kasodo | Sector Conditional Grant (Non-Wage) | 242003 Other | 2,681.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 188,813.92 |
| LG Function: Pre-Primary and Primary Education | | | | 29,445.70 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,445.70 |
| LCII: Kasodo | | | | |
| Kasodo PS | Kasodo | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,592.09 |
| Nakibakiro PS | Nakibakiro | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,346.56 |
| LCII: Nabitende | | | | |
| Nabitende PS | Nabitende | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,183.33 |
| LCII: Najeniti | | | | |
| Najeniti PS | Najeniti | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,323.72 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 25,168.50 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 25,168.50 |
| LCII: Kasodo | | | | |
| Kasodo SS | Kasodo | Sector Conditional Grant (Non-Wage) | 242003 Other | 25,168.50 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Skills Development | | | | 134,199.72 |
| <i>Lower Local Services</i> | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 134,199.72 |
| LCII: Najeniti | | | | |
| Kasodo Technical School | | Sector Conditional Grant (Non-Wage) | 291001 Transfers to Government Institutions | 134,199.72 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 4,106.20 |
| LG Function: Primary Healthcare | | | | 4,106.20 |

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: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106.20 |
| LCII: Kasodo | | | | |
| Kasodo HCIII | Kasodo | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 4,106.20 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 23,100.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 23,100.00 |
| LCII: Kasodo | | | | |
| Borehole drilling at Nakibuya-Nangodi C | Nangodi C | District Equalisation Grant | 312104 Other | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Olok | | LCIV: PALLISA | | 66,736.67 |
| Sector: Works and Transport | | | | 3,566.00 |
| LG Function: District, Urban and Community Access Roads | | | | 3,566.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,566.00 |
| LCII: Olok | | | | |
| Olok Sub county | Olok | Sector Conditional Grant (Non-Wage) | 242003 Other | 3,566.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 38,068.90 |
| LG Function: Pre-Primary and Primary Education | | | | 38,068.90 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,068.90 |
| LCII: Apapa | | | | |
| Osonga PS | Osonga | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,786.97 |
| Apapa PS | Apapa | Sector Conditional Grant (Non-Wage) | 242003 Other | 7,566.22 |
| LCII: Ngalwe | | | | |
| Ngalwe PS | Ngalwe | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,028.37 |
| LCII: Odwarat | | | | |
| Odwarat PS | Odwarat | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,324.26 |
| LCII: Olok | | | | |
| Olok PS | Olok | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,363.08 |
| <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 |
| LCII: Olok | | | | |

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) |
|--|-------------------|-------------------------------------|---|-----------------------|
| Olok HCII | Olok | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 2,001.77 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 23,100.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 23,100.00 |
| LCII: Ngalwe | | | | |
| Borehole drilling at Kadengerwa | Kadengerwa | District Equalisation Grant | 312104 Other | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Pallisa Rural | | LCIV: PALLISA | | 51,839.57 |
| Sector: Works and Transport | | | | 13,354.00 |
| LG Function: District, Urban and Community Access Roads | | | | 13,354.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,354.00 |
| LCII: Akadot | | | | |
| Pallisa Rural Sub county | Akadot | Sector Conditional Grant (Non-Wage) | 242003 Other | 3,354.00 |
| Output: District Roads Maintenance (URF) | | | | 10,000.00 |
| LCII: Not Specified | | | | |
| Aputon Orikodia Omaulon | | Sector Conditional Grant (Non-Wage) | 242003 Other | 10,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 29,736.37 |
| LG Function: Pre-Primary and Primary Education | | | | 29,736.37 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,736.37 |
| LCII: Akadot | | | | |
| Komolo akadot PS | Komolo akadot | Sector Conditional Grant (Non-Wage) | 242003 Other | 11,239.22 |
| LCII: Kaboloi | | | | |
| Kaboloi PS | Kaboloi | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,737.70 |
| LCII: Kagoli | | | | |
| Kagoli PS | Kagoli | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,759.45 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 8,749.20 |
| LG Function: Primary Healthcare | | | | 8,749.20 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,643.00 |
| LCII: Kaboloi | | | | |
| St. Stephen HCII | Kaboloi | Sector Conditional Grant (Non-Wage) | 291002 Transfers to NGOs | 4,643.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106.20 |
| LCII: Kaboloi | | | | |

Vote: 548 Pallisa District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|-------------------------------------|---|-----------------------|
| Kaboloji HCIII | Kaboloji | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 4,106.20 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Pallisa TC | | LCIV: PALLISA | | 1,450,548.66 |
| Sector: Works and Transport | | | | 158,527.00 |
| LG Function: District, Urban and Community Access Roads | | | | 158,527.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 158,527.00 |
| LCII: Hospital ward | | | | |
| Pallisa Town Council | senior Quarters | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 158,527.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 643,415.80 |
| LG Function: Pre-Primary and Primary Education | | | | 61,630.75 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 61,630.75 |
| LCII: East ward | | | | |
| Osupa PS | Osupa | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,192.14 |
| Kalaki PS | Kalaki | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,869.82 |
| Pallisa Township PS | Pallisa Central C | Sector Conditional Grant (Non-Wage) | 242003 Other | 8,218.02 |
| LCII: Kagwese ward | | | | |
| Kagwese PS | Kagwese | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,566.76 |
| Nalufenya PS | Nalufenya | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,429.96 |
| LCII: Kaucho ward | | | | |
| Pallisa Girls PS | Kaucho | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,918.00 |
| Kaucho PS | Kaucho | Sector Conditional Grant (Non-Wage) | 242003 Other | 7,064.15 |
| LCII: West ward | | | | |
| Odwarat Olua PS | Odwarat Olua | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,371.89 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 581,785.05 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 581,785.05 |
| LCII: East ward | | | | |
| Pal and Lisa SS | Kalaki | Sector Conditional Grant (Non-Wage) | 242003 Other | 69,757.80 |
| LCII: Hospital ward | | | | |
| Pallisa Complex Project SS | Hospital Zone | Sector Conditional Grant (Non-Wage) | 242003 Other | 78,741.45 |
| Pallisa Skills training Centre | hospital | Sector Conditional Grant (Non-Wage) | 242003 Other | 23,490.60 |

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: Kaucho ward | | | | |
| Pallisa SS | Kaucho | Sector Conditional Grant (Non-Wage) | 242003 Other | 164,403.60 |
| Bright light college | Pallisa | Sector Conditional Grant (Non-Wage) | 242003 Other | 66,876.30 |
| LCII: West ward | | | | |
| Pallisa High | komolo | Sector Conditional Grant (Non-Wage) | 242003 Other | 178,515.30 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 469,971.15 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>338,337.15</i> |
| <i>Capital Purchases</i> | | | | |
| Output: OPD and other ward Construction and Rehabilitation | | | | 128,646.60 |
| LCII: Hospital ward | | | | |
| retention for wards and gate constructed | Hospital | Transitional Development Grant | 312104 Other | 118,646.60 |
| BOQs, EIA, monitoring and supervision | Hospital | Transitional Development Grant | 281504 Monitoring, Supervision & Appraisal of capital works | 10,000.00 |
| Output: Theatre Construction and Rehabilitation | | | | 171,353.64 |
| LCII: Hospital ward | | | | |
| Hospital Main Operation theatre | Pallisa Hospital | Transitional Development Grant | 312104 Other | 171,353.64 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 18,225.44 |
| LCII: East ward | | | | |
| St. Richrds HCII | Supa | Sector Conditional Grant (Non-Wage) | 291002 Transfers to NGOs | 4,643.00 |
| LCII: Kaucho ward | | | | |
| Pallisa Mission HCII | Kaucho | Sector Conditional Grant (Non-Wage) | 291002 Transfers to NGOs | 8,939.54 |
| LCII: West ward | | | | |
| MultiCare medical centre HCII | Mutembei Zone | Sector Conditional Grant (Non-Wage) | 291002 Transfers to NGOs | 4,642.90 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 20,111.47 |
| LCII: Hospital ward | | | | |
| Pallisa HSD | Hospital cell | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 16,005.27 |
| LCII: Kagwese ward | | | | |
| Pallisa TC HCIII | Lweta | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 4,106.20 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Hospital Services | | | | 131,634.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Hospital Services (LLS.) | | | | 131,634.00 |
| LCII: Hospital ward | | | | |

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) |
|---|-------------------|---|---|-----------------------|
| Pallisa Hospital | Hospital cell | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 131,634.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 178,634.71 |
| LG Function: Local Government Planning Services | | | | 178,634.71 |
| <i>Capital Purchases</i> | | | | |
| Output: Administrative Capital | | | | 178,634.71 |
| LCII: Hospital ward | | | | |
| Provision of Assorted Furniture to the Office of th District Chairperson | | District Discretionary Development Equalization Grant | 312203 Furniture & Fixtures | 7,210.00 |
| Completion of the District Finance block rehabilitation works | | Urban Discretionary Development Equalization Grant | 312101 Non-Residential Buildings | 7,424.71 |
| District water borne toilets functionalised | Pallisa | District Unconditional Grant (Non-Wage) | 312104 Other | 10,000.00 |
| Rehabilitation of the office of the District Chaireprson | Admin. | District Discretionary Development Equalization Grant | 312101 Non-Residential Buildings | 14,000.00 |
| New Double carbin Vehicle for water department | Pallisa | District Discretionary Development Equalization Grant | 312201 Transport Equipment | 140,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Putiputi | | LCIV: PALLISA | | 248,447.59 |
| Sector: Works and Transport | | | | 25,050.00 |
| LG Function: District, Urban and Community Access Roads | | | | 25,050.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 9,050.00 |
| LCII: Puti puti | | | | |
| Puti puti Sub county | Amusiat | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,050.00 |
| Output: District Roads Maintainence (URF) | | | | 16,000.00 |
| LCII: Not Specified | | | | |
| Awokei-ogoria-Limoto | | Sector Conditional Grant (Non-Wage) | 242003 Other | 16,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 194,189.62 |
| LG Function: Pre-Primary and Primary Education | | | | 142,177.27 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 65,000.00 |
| LCII: Mpongi | | | | |
| Dodoi PS two Classroom + Office block | Dodoi | Development Grant | 312101 Non-Residential Buildings | 65,000.00 |
| Output: Latrine construction and rehabilitation | | | | 18,000.00 |
| LCII: Boliso | | | | |
| Odepai PS 5 stance latrine | Odepai | Sector Conditional Grant (Non-Wage) | 312104 Other | 18,000.00 |
| Output: Provision of furniture to primary schools | | | | 4,320.00 |

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: Mpongi | | | | |
| Dodoi PS 36 desks | Dodoi | Development Grant | 312104 Other | 4,320.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 54,857.27 |
| LCII: Boliso | | | | |
| Depai PS | Depai | Sector Conditional Grant (Non-Wage) | 242003 Other | 6,870.37 |
| LCII: Boliso I | | | | |
| Amusiat PS | Amusiat | Sector Conditional Grant (Non-Wage) | 242003 Other | 10,014.89 |
| LCII: Limoto | | | | |
| Ogoria PS | Ogoria | Sector Conditional Grant (Non-Wage) | 242003 Other | 9,142.88 |
| Limoto PS | Limoto | Sector Conditional Grant (Non-Wage) | 242003 Other | 7,081.77 |
| LCII: Mpongi | | | | |
| Dodoi PS | Dodoi | Sector Conditional Grant (Non-Wage) | 242003 Other | 5,513.91 |
| Mpongi PS | Mpongi | Sector Conditional Grant (Non-Wage) | 242003 Other | 11,503.47 |
| LCII: Puti puti | | | | |
| Keuka PS | Keuka | Sector Conditional Grant (Non-Wage) | 242003 Other | 4,729.99 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 52,012.35 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 52,012.35 |
| LCII: Puti puti | | | | |
| Kamuge High School | Kamuge | Sector Conditional Grant (Non-Wage) | 242003 Other | 52,012.35 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 6,107.97 |
| LG Function: Primary Healthcare | | | | 6,107.97 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,107.97 |
| LCII: Limoto | | | | |
| Limoto HCII | Limoto | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 2,001.77 |
| LCII: Mpongi | | | | |
| Mpongi HCIII | Mpongi | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 4,106.20 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 23,100.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 23,100.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 23,100.00 |
| LCII: Puti puti | | | | |

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 Budabula RGC <i>Capital Purchases</i> | Budabula RGC | Conditional transfer for Rural Water | 312104 Other | 23,100.00 |