

Vote: 548 Pallisa District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Pallisa District

Date: 12/16/15

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 548 Pallisa District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|----------------------------------------|----------------------------------------|------------------------|----------------------------------------|
| 1. Locally Raised Revenues | 700,104 | 88,177 | 13% |
| 2a. Discretionary Government Transfers | 3,001,675 | 555,522 | 19% |
| 2b. Conditional Government Transfers | 23,835,877 | 5,748,275 | 24% |
| 2c. Other Government Transfers | 1,249,268 | 286,611 | 23% |
| 3. Local Development Grant | 658,076 | 131,615 | 20% |
| 4. Donor Funding | 505,095 | 129,444 | 26% |
| Total Revenues | 29,950,096 | 6,939,644 | 23% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 2,325,921 | 305,853 | 297,333 | 13% | 13% | 97% |
| 2 Finance | 419,389 | 115,232 | 115,080 | 27% | 27% | 100% |
| 3 Statutory Bodies | 2,954,359 | 948,402 | 942,403 | 32% | 32% | 99% |
| 4 Production and Marketing | 668,643 | 128,567 | 76,401 | 19% | 11% | 59% |
| 5 Health | 5,782,020 | 1,238,629 | 1,031,653 | 21% | 18% | 83% |
| 6 Education | 14,401,969 | 3,532,562 | 3,473,125 | 25% | 24% | 98% |
| 7a Roads and Engineering | 971,123 | 208,886 | 181,834 | 22% | 19% | 87% |
| 7b Water | 976,382 | 199,759 | 65,631 | 20% | 7% | 33% |
| 8 Natural Resources | 152,744 | 36,097 | 30,099 | 24% | 20% | 83% |
| 9 Community Based Services | 851,400 | 99,380 | 77,921 | 12% | 9% | 78% |
| 10 Planning | 378,900 | 84,031 | 50,396 | 22% | 13% | 60% |
| 11 Internal Audit | 67,245 | 15,787 | 15,787 | 23% | 23% | 100% |
| Grand Total | 29,950,096 | 6,913,184 | 6,357,662 | 23% | 21% | 92% |
| Wage Rec't: | 16,616,038 | 3,492,708 | 3,492,708 | 21% | 21% | 100% |
| Non Wage Rec't: | 9,290,467 | 2,620,411 | 2,515,420 | 28% | 27% | 96% |
| Domestic Dev't | 3,538,496 | 670,621 | 221,243 | 19% | 6% | 33% |
| Donor Dev't | 505,095 | 129,444 | 128,291 | 26% | 25% | 99% |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District realised 93%(6,939,644,000) during quarter one and this represents a 23% of the annual Revenue Budget Estimate of shs 29.950.295,000 . Locally raised Revenue realised 13% arising from Local service Tax deductions done in quarter one . Conditional grants performed at 24% because some grants especially for schools such as UPE,USE, Tertiary institutions were released termly basis over performed at 33% . Other Government transfer under performed at 18% due to NUSAF and Youthlivelihood funds not realised , Donor funds perfromed at 26% . Of the receipts, 99.6% were disbursed to user departments of which 92% was spent of which; salary 55%, Non wage 40%, development 3% due to delays in the procurement processes and Donor intervention 2%.

Vote: 548 Pallisa District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|-------------------------------------------------------------------------------|----------------------------------------|------------------------|----------------------------------------|
| 1. Locally Raised Revenues | 700,104 | 88,177 | 13% |
| Other Fees and Charges | 76,972 | 13,923 | 18% |
| Agency Fees | 58,874 | 16,699 | 28% |
| Application Fees | 3,001 | 687 | 23% |
| Business licences | 140,000 | 5,369 | 4% |
| Land Fees | 5,000 | 359 | 7% |
| Local Hotel Tax | 2,040 | 200 | 10% |
| Market/Gate Charges | 246,191 | 5,484 | 2% |
| Property related Duties/Fees | 26,000 | 3,005 | 12% |
| Sale of non-produced government Properties/assets | 10,000 | 0 | 0% |
| Unspent balances – Locally Raised Revenues | | 7,272 | |
| Local Service Tax | 132,026 | 35,179 | 27% |
| 2a. Discretionary Government Transfers | 3,001,675 | 555,522 | 19% |
| District Unconditional Grant - Non Wage | 588,578 | 147,144 | 25% |
| Urban Unconditional Grant - Non Wage | 110,733 | 27,683 | 25% |
| Transfer of District Unconditional Grant - Wage | 2,047,908 | 321,697 | 16% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 169,416 | 33,696 | 20% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 4,500 | 18% |
| Transfer of Urban Unconditional Grant - Wage | 60,705 | 20,801 | 34% |
| 2b. Conditional Government Transfers | 23,835,877 | 5,748,275 | 24% |
| Conditional Grant to Tertiary Salaries | 539,771 | 122,847 | 23% |
| Conditional transfers to Production and Marketing | 298,436 | 74,609 | 25% |
| Conditional transfers to DSC Operational Costs | 43,691 | 10,923 | 25% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 165,306 | 24,576 | 15% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 7,030 | 25% |
| Conditional Transfers for Primary Teachers Colleges | 159,445 | 53,148 | 33% |
| Conditional Grant to Primary Salaries | 8,579,586 | 1,917,340 | 22% |
| Conditional Transfers for Non Wage Technical Institutes | 134,200 | 44,733 | 33% |
| Conditional Transfers for Non Wage Technical & Farm Schools | 81,800 | 27,267 | 33% |
| Conditional Grant to Women Youth and Disability Grant | 17,688 | 4,422 | 25% |
| Conditional Grant to PHC- Non wage | 223,996 | 55,999 | 25% |
| Conditional Grant to Secondary Education | 1,989,426 | 663,142 | 33% |
| Conditional Grant to Secondary Salaries | 1,465,022 | 334,451 | 23% |
| Conditional Grant to Primary Education | 840,393 | 240,815 | 29% |
| Conditional Grant to SFG | 453,119 | 90,624 | 20% |
| Conditional Grant to PHC Salaries | 3,623,219 | 730,249 | 20% |
| Conditional transfers to School Inspection Grant | 49,519 | 12,380 | 25% |
| Conditional Grant to PAF monitoring | 78,974 | 19,744 | 25% |
| Conditional Grant to District Hospitals | 731,634 | 152,908 | 21% |
| Conditional Grant to PHC - development | 353,244 | 70,649 | 20% |
| Conditional transfer for Rural Water | 884,329 | 176,866 | 20% |
| Conditional Grant to Community Devt Assistants Non Wage | 26,814 | 4,422 | 16% |
| Pension and Gratuity for Local Governments | 526,567 | 143,387 | 27% |
| Pension for Teachers | 1,800,819 | 676,816 | 38% |
| Roads Rehabilitation Grant | 86,564 | 17,313 | 20% |

Vote: 548 Pallisa District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|------------------------------------------------------------------|----------------------------------------|------------------------|------------------------------------------------|
| Conditional Grant to Agric. Ext Salaries | 106,074 | 7,127 | 7% |
| Conditional Grant to IFMS Running Costs | 30,000 | 7,500 | 25% |
| Conditional Grant to NGO Hospitals | 115,158 | 28,789 | 25% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 56,475 | 14,119 | 25% |
| Sanitation and Hygiene | 290,168 | 0 | 0% |
| Conditional transfers to Special Grant for PWDs | 36,928 | 9,232 | 25% |
| Conditional Grant to Functional Adult Lit | 19,391 | 4,848 | 25% |
| 2c. Other Government Transfers | 1,249,268 | 286,611 | 23% |
| Youth Livelihood Programme(YLP) | 353,762 | 5,687 | 2% |
| Unspent balances – Conditional Grants | | 8,154 | |
| UNGENDER fund | 20,000 | 0 | 0% |
| Roads maintenance (URF) | 804,175 | 171,300 | 21% |
| Restocking Programme | 29,461 | 29,461 | 100% |
| P.L.E | 13,370 | 0 | 0% |
| MOH Mass measles | | 72,009 | |
| Min. of Gender(women groups support) | 3,500 | 0 | 0% |
| DICOSS | 25,000 | 0 | 0% |
| 3. Local Development Grant | 658,076 | 131,615 | 20% |
| LGMSD (Former LGDP) | 658,076 | 131,615 | 20% |
| 4. Donor Funding | 505,095 | 129,444 | 26% |
| Global fund/HIV/RTI | 100,000 | 5,978 | 6% |
| MANIFEST-Health | 208,750 | 36,110 | 17% |
| SDS-SUNRISE- OVC | 69,345 | 11,330 | 16% |
| VODP 2 | 20,000 | 0 | 0% |
| WaterAid | 30,000 | 7,739 | 26% |
| Envision(NTD) Health | 77,000 | 68,287 | 89% |
| Total Revenues | 29,950,096 | 6,939,644 | 23% |

(i) Cummulative Performance for Locally Raised Revenues

Local Rerenue performed at 50%(88,177,000) for quarter one , implying 13% achieved against Annual estimates of 700,103,000. under performance majorly caused by Fisheries size and gears enforcement has affected revenue from Landing bays, Trade licenses, Lands fees, LHT caused by low mobilisation efforts and negative sensitisation also under minds efforts to improve on Local revenue.

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers performed at 94% during quarter one, making cummulative release of 23% . The good performance was attributed to USE ,Tertiary funds released on termly basis . While Sanitation and hygiene grant (0%) release delayed, Ex gratia at 15% because LCI and II allowances are expected in lumpsum in Q4. Other Govt transfers performed at 89% implying 23% of Annual estimates and this was due to Mass measles during quarter one.

(iii) Cummulative Performance for Donor Funding

Donor releases performed at 103%(129,444,000) during the quarter implying 26% of the annual estimate. Over performance caused by NTD funds, despite VODP II realising 0%.

Vote: 548 Pallisa District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 2,002,460 | 239,567 | 12% | 500,615 | 239,567 | 48% |
| Conditional Grant to IFMS Running Costs | 30,000 | 7,500 | 25% | 7,500 | 7,500 | 100% |
| Conditional Grant to PAF monitoring | 15,809 | 3,952 | 25% | 3,952 | 3,952 | 100% |
| Locally Raised Revenues | 50,000 | 12,500 | 25% | 12,500 | 12,500 | 100% |
| Multi-Sectoral Transfers to LLGs | 722,339 | 80,684 | 11% | 180,585 | 80,684 | 45% |
| District Unconditional Grant - Non Wage | 123,806 | 13,500 | 11% | 30,951 | 13,500 | 44% |
| Transfer of Urban Unconditional Grant - Wage | 60,705 | 20,801 | 34% | 15,176 | 20,801 | 137% |
| Transfer of District Unconditional Grant - Wage | 999,802 | 100,629 | 10% | 249,951 | 100,629 | 40% |
| <i>Development Revenues</i> | 323,461 | 66,286 | 20% | 80,865 | 66,286 | 82% |
| LGMSD (Former LGDP) | 48,168 | 8,575 | 18% | 12,042 | 8,575 | 71% |
| Multi-Sectoral Transfers to LLGs | 275,293 | 57,711 | 21% | 68,823 | 57,711 | 84% |
| Total Revenues | 2,325,921 | 305,853 | 13% | 581,480 | 305,853 | 53% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,002,460 | 236,622 | 12% | 487,936 | 236,622 | 48% |
| Wage | 1,060,507 | 121,430 | 11% | 249,951 | 121,430 | 49% |
| Non Wage | 941,953 | 115,192 | 12% | 237,986 | 115,192 | 48% |
| <i>Development Expenditure</i> | 323,460 | 60,711 | 19% | 83,265 | 60,711 | 73% |
| Domestic Development | 323,460 | 60,711 | 19% | 83,265 | 60,711 | 73% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,325,921 | 297,333 | 13% | 571,201 | 297,333 | 52% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,945 | 0% | | | |
| <i>Development Balances</i> | | 5,575 | 2% | | | |
| Domestic Development | | 5,575 | 2% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 8,519 | 0% | | | |

The Department realised 53%(305,853,000) of its quarterly estimates , implying 13% of annual budget performance .Of the receipts 97% (297,333,000) was expended of which 41%(121,430,000) on wages, 39%(115,192,000) on non wage and 20%(60,711,000) on development leaving balance of shs8,579

Reasons that led to the department to remain with unspent balances in section C above

Balance on CBG shs5 million for skills development , on Administration account for Umeme power bills

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|-------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 1381 District and Urban Administration | | |
| No. (and type) of capacity building sessions undertaken | 12 | 1 |
| Availability and implementation of LG capacity building policy and plan | Yes | Yes |
| Function Cost (UShs '000) | 2,325,921 | 297,333 |

Vote: 548 Pallisa District**2015/16 Quarter 1*****Workplan 1a: Administration***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|------------------------------------------------|---------------------------------------------------|
| Cost of Workplan (US\$ '000): | 2,325,921 | 297,333 |

Staff salaries for Jul-Sept, 2015 paid , conducted Board of survey, Printed and distributed payrolls and pay slips, supervised and monitored all 19 Lower Administrative units.

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 419,389 | 115,232 | 27% | 104,848 | 115,232 | 110% |
| Locally Raised Revenues | 77,010 | 20,000 | 26% | 19,253 | 20,000 | 104% |
| District Unconditional Grant - Non Wage | 95,000 | 34,447 | 36% | 23,750 | 34,447 | 145% |
| Transfer of District Unconditional Grant - Wage | 247,379 | 60,785 | 25% | 61,845 | 60,785 | 98% |
| Total Revenues | 419,389 | 115,232 | 27% | 104,848 | 115,232 | 110% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 419,389 | 115,080 | 27% | 104,847 | 115,080 | 110% |
| Wage | 247,379 | 60,785 | 25% | 61,845 | 60,785 | 98% |
| Non Wage | 172,010 | 54,295 | 32% | 43,003 | 54,295 | 126% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 419,389 | 115,080 | 27% | 104,847 | 115,080 | 110% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 152 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 152 | 0% | | | |

The Department realised 110%(115,232,000) of its quarterly estimates , implying 27% of annual budget performance . All the receipts were spent such that 53% (60,785,000) was expended on wages, 47%(54,295,000) on non wage leaving balance of shs152,926

Reasons that led to the department to remain with unspent balances in section C above

Balance of shs152,926= for maintaining Account

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 1481 Financial Management and Accountability(LG) | | |
| Date for submitting the Annual Performance Report | 30/7/2016 | 06/08/2015 |
| Value of LG service tax collection | 132026 | 35178 |
| Value of Hotel Tax Collected | 2040 | 2000 |
| Value of Other Local Revenue Collections | 566037 | 40722 |
| Date of Approval of the Annual Workplan to the Council | 31/5/2016 | 30/05/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | 31/5/2016 | 30/03/2015 |
| Date for submitting annual LG final accounts to Auditor General | 30/7/2016 | 28/08/2015 |
| Function Cost (UShs '000) | 419,389 | 115,080 |
| Cost of Workplan (UShs '000): | 419,389 | 115,080 |

Procured Books of Accounts for 18LLGs, tendered 21 revenue collection centres for the district and urban council,

Vote: 548 Pallisa District

2015/16 Quarter 1

Workplan 2: Finance

Financial statements for 2014-15 submitted to OAG, Budget 2015-16 prepared, all Staff and political leaders and paid salary to 36 Finance staffs at the District, 18 sub counties and one Urban council for July- Sept 2015

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 2,954,359 | 953,566 | 32% | 738,590 | 953,566 | 129% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 7,030 | 25% | 7,030 | 7,030 | 100% |
| Conditional transfers to DSC Operational Costs | 43,691 | 10,923 | 25% | 10,923 | 10,923 | 100% |
| Conditional transfers to Councillors allowances and E | 165,306 | 24,576 | 15% | 41,327 | 24,576 | 59% |
| Pension for Teachers | 1,800,819 | 676,816 | 38% | 450,205 | 676,816 | 150% |
| Pension and Gratuity for Local Governments | 526,567 | 143,387 | 27% | 131,642 | 143,387 | 109% |
| Locally Raised Revenues | 50,859 | 12,000 | 24% | 12,715 | 12,000 | 94% |
| District Unconditional Grant - Non Wage | 105,000 | 30,000 | 29% | 26,250 | 30,000 | 114% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 4,500 | 18% | 6,084 | 4,500 | 74% |
| Conditional transfers to Salary and Gratuity for LG ele | 169,416 | 33,696 | 20% | 42,354 | 33,696 | 80% |
| Transfer of District Unconditional Grant - Wage | 40,244 | 10,637 | 26% | 10,061 | 10,637 | 106% |
| Total Revenues | 2,954,359 | 953,566 | 32% | 738,590 | 953,566 | 129% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,954,359 | 942,403 | 32% | 738,590 | 942,403 | 128% |
| Wage | 233,996 | 48,833 | 21% | 58,567 | 48,833 | 83% |
| Non Wage | 2,720,363 | 893,569 | 33% | 680,023 | 893,569 | 131% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,954,359 | 942,403 | 32% | 738,590 | 942,403 | 128% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,999 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 11,163 | 0% | | | |

The Department realised 129%(953,566,000) of its quarterly estimates , implying 32% of annual budget performance . Over performance caused by Gratuity payments and migration of pensions to districts , Of the receipts 99% (942,403,000) was expended of which 5%(48,835,000) was on wages, 95%(893,569,000) on non wage leaving balance of shs11,163,000 .

Reasons that led to the department to remain with unspent balances in section C above

Balance on Statutory Bodies Account was for PAC meetings, DLB and Contracts committee that experienced un applied EFTs

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 1382 Local Statutory Bodies | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of land applications (registration, renewal, lease extensions) cleared | 100 | 0 |
| No. of Land board meetings | 6 | 1 |
| No. of Auditor General's queries reviewed per LG | 5 | 0 |
| No. of LG PAC reports discussed by Council | 4 | 0 |
| Function Cost (US\$ '000) | 2,954,359 | 942,403 |
| Cost of Workplan (US\$ '000): | 2,954,359 | 942,403 |

25 Elected political leaders, Chairperson DSC and staff salaries for Jul- Sept, 2015 paid, 30 councillors monthly emoluments paid, Council and Committees sittings facilitated, DSC, Contracts committee all facilitated. Contractors prequalified, markets and landing bays local revenue collection centres tendered under PPPs. Areas land committees approved. Pension and Gratuity for the senior citizens paid.

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 468,147 | 83,443 | 18% | 117,037 | 83,443 | 71% |
| Conditional Grant to Agric. Ext Salaries | 106,074 | 7,127 | 7% | 26,519 | 7,127 | 27% |
| Conditional transfers to Production and Marketing | 117,940 | 29,485 | 25% | 29,485 | 29,485 | 100% |
| Locally Raised Revenues | 7,000 | 0 | 0% | 1,750 | 0 | 0% |
| Other Transfers from Central Government | 54,461 | 29,461 | 54% | 13,615 | 29,461 | 216% |
| District Unconditional Grant - Non Wage | 7,000 | 0 | 0% | 1,750 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 175,671 | 17,370 | 10% | 43,918 | 17,370 | 40% |
| <i>Development Revenues</i> | 200,496 | 45,124 | 23% | 50,124 | 45,124 | 90% |
| Conditional transfers to Production and Marketing | 180,496 | 45,124 | 25% | 45,124 | 45,124 | 100% |
| Donor Funding | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Total Revenues | 668,643 | 128,567 | 19% | 167,161 | 128,567 | 77% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 468,147 | 54,738 | 12% | 116,912 | 54,738 | 47% |
| Wage | 281,746 | 24,497 | 9% | 70,436 | 24,497 | 35% |
| Non Wage | 186,401 | 30,241 | 16% | 46,475 | 30,241 | 65% |
| <i>Development Expenditure</i> | 200,496 | 21,663 | 11% | 50,249 | 21,663 | 43% |
| Domestic Development | 180,496 | 21,663 | 12% | 45,249 | 21,663 | 48% |
| Donor Development | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Total Expenditure | 668,643 | 76,401 | 11% | 167,161 | 76,401 | 46% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 28,705 | 6% | | | |
| <i>Development Balances</i> | | 23,461 | 12% | | | |
| Domestic Development | | 23,461 | 13% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 52,166 | 8% | | | |

The Department realised 77%(128,567,000) of its quarterly estimates , implying 19% of annual budget performance . Under performance caused by most extension workers re instated but have not been accessed on payroll and VODP funds not realised , Of the receipts 59% (76,401,000) was expended of which 29%(24,497,000) was on wages,35%(30,241,000) on non wage and development expenditure was36% (21,663,000) leaving balance of shs 52,166,000 .

Reasons that led to the department to remain with unspent balances in section C above

Balance on Production Account of shs 52,166,469 for Agric supplies during rainy season.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 0181 Agricultural Advisory Services | | |
| Function Cost (UShs '000) | 0 | 0 |
| Function: 0182 District Production Services | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of pests, vector and disease control interventions carried out (PRDP) | 6 | 4 |
| No. of tsetse traps deployed and maintained | 300 | 350 |
| Function Cost (US\$ '000) | 638,643 | 76,401 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 1 | 0 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2 | 0 |
| No of businesses inspected for compliance to the law | 20 | 0 |
| No of businesses issued with trade licenses | 500 | 0 |
| No of cooperative groups supervised | 30 | 0 |
| No. of opportunites 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 | 0 |
| Cost of Workplan (US\$ '000): | 668,643 | 76,401 |

Staff salaries for July-Sept. 2015 paid, 10 cattle spry mgt committees established, 10,000 Heads of cattle treated against trypanosomiasis, 26 community workers identified to deploy tsetse fly traps, 38 pheromone traps to control fruit flies, 18 Plant clinics conducted, 18,617 birds vaccinated against new castle , OWC inputs distributed

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 4,129,007 | 926,855 | 22% | 1,032,252 | 926,855 | 90% |
| Conditional Grant to PHC Salaries | 3,623,219 | 730,249 | 20% | 905,805 | 730,249 | 81% |
| Conditional Grant to PHC- Non wage | 223,996 | 55,999 | 25% | 55,999 | 55,999 | 100% |
| Conditional Grant to District Hospitals | 131,634 | 32,908 | 25% | 32,908 | 32,908 | 100% |
| Conditional Grant to NGO Hospitals | 115,158 | 28,789 | 25% | 28,789 | 28,789 | 100% |
| Locally Raised Revenues | 30,000 | 6,900 | 23% | 7,500 | 6,900 | 92% |
| Other Transfers from Central Government | | 72,009 | | 0 | 72,009 | |
| District Unconditional Grant - Non Wage | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| <i>Development Revenues</i> | 1,653,012 | 311,773 | 19% | 413,253 | 311,773 | 75% |
| Conditional Grant to District Hospitals | 600,000 | 120,000 | 20% | 150,000 | 120,000 | 80% |
| Conditional Grant to PHC - development | 353,244 | 70,649 | 20% | 88,311 | 70,649 | 80% |
| Sanitation and Hygiene | 290,168 | 0 | 0% | 72,542 | 0 | 0% |
| Donor Funding | 409,600 | 121,125 | 30% | 102,400 | 121,125 | 118% |
| Total Revenues | 5,782,020 | 1,238,629 | 21% | 1,445,505 | 1,238,629 | 86% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 4,129,007 | 897,969 | 22% | 1,029,251 | 897,969 | 87% |
| Wage | 3,623,219 | 730,249 | 20% | 905,804 | 730,249 | 81% |
| Non Wage | 505,788 | 167,720 | 33% | 123,447 | 167,720 | 136% |
| <i>Development Expenditure</i> | 1,653,012 | 133,684 | 8% | 413,253 | 133,684 | 32% |
| Domestic Development | 1,243,412 | 13,632 | 1% | 310,853 | 13,632 | 4% |
| Donor Development | 409,600 | 120,052 | 29% | 102,400 | 120,052 | 117% |
| Total Expenditure | 5,782,020 | 1,031,653 | 18% | 1,442,504 | 1,031,653 | 72% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 28,886 | 1% | | | |
| <i>Development Balances</i> | | 178,089 | 11% | | | |
| Domestic Development | | 177,017 | 14% | | | |
| Donor Development | | 1,072 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 206,976 | 4% | | | |

The Department realised 86%(1,238,629,000) of its quarterly estimates , implying 21% of annual budget performance . Under performance caused by delayed release for Sanitation and Hygiene funds. Of the receipts 82% (1,031,653,000) was expended of which 70%(730,249,000) was on wages, 16%(167,720,000) on non wage and 2%(13,632,000) on Devt and Donor intervention 12% (120,052,000)leaving a balance of 4%(206,975,771)

Reasons that led to the department to remain with unspent balances in section C above

Balance of shs206,975,771 being development funds for renovation of Pallisa Hospital , procurement delayed by mgt committee determination of scope of work and other balance for Mass measles campaign on going.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--------------------------------------------|-----------------------------------------------|
|----------------------------|--------------------------------------------|-----------------------------------------------|

Function: 0881 Primary Healthcare

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| %age of approved posts filled with trained health workers | 70 | 75 |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 15200 | 3561 |
| No. and proportion of deliveries in the District/General hospitals | 3520 | 978 |
| Number of total outpatients that visited the District/ General Hospital(s). | 158350 | 13281 |
| Number of inpatients that visited the NGO hospital facility | 5600 | 1304 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 320 | 32 |
| Number of outpatients that visited the NGO hospital facility | 7580 | 1336 |
| Number of outpatients that visited the NGO Basic health facilities | 31745 | 12576 |
| Number of inpatients that visited the NGO Basic health facilities | 13347 | 169 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 315 | 98 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2590 | 1045 |
| Number of trained health workers in health centers | 240 | 320 |
| No. of trained health related training sessions held. | 7 | 0 |
| Number of outpatients that visited the Govt. health facilities. | 233090 | 0 |
| Number of inpatients that visited the Govt. health facilities. | 3070 | 1151 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 5886 | 1513 |
| %age of approved posts filled with qualified health workers | 65 | 70 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 25 | 0 |
| No. of children immunized with Pentavalent vaccine | 10463 | 2982 |
| No. of new standard pit latrines constructed in a village | 2 | 0 |
| No of staff houses constructed | 1 | 0 |
| No of staff houses constructed (PRDP) | 1 | 0 |
| No of OPD and other wards rehabilitated | 1 | 0 |
| No of OPD and other wards constructed (PRDP) | 1 | 0 |
| No of OPD and other wards rehabilitated (PRDP) | 9 | 0 |
| Function Cost (US\$ '000) | 5,782,020 | 1,031,653 |
| Cost of Workplan (US\$ '000): | 5,782,020 | 1,031,653 |

Salary staff for Jul-Sept 2015 paid, remittances made to Pallisa Hospital, Kanginima Hospital, NGO Health centre and Lower Level Health centres and two Health sub Districts. Retention paid for Kadokolene HCII completed, BOQs and EIA for renovation of Pallisa Hospital done

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 13,948,851 | 3,434,199 | 25% | 3,487,213 | 3,434,199 | 98% |
| Conditional Grant to Tertiary Salaries | 539,771 | 122,847 | 23% | 134,943 | 122,847 | 91% |
| Conditional Grant to Primary Salaries | 8,579,586 | 1,917,340 | 22% | 2,144,896 | 1,917,340 | 89% |
| Conditional Grant to Secondary Salaries | 1,465,022 | 334,451 | 23% | 366,256 | 334,451 | 91% |
| Conditional Grant to Primary Education | 840,393 | 240,815 | 29% | 210,098 | 240,815 | 115% |
| Conditional Grant to Secondary Education | 1,989,426 | 663,142 | 33% | 497,357 | 663,142 | 133% |
| Conditional transfers to School Inspection Grant | 49,519 | 12,380 | 25% | 12,380 | 12,380 | 100% |
| Conditional Transfers for Non Wage Technical & Farn | 81,800 | 27,267 | 33% | 20,450 | 27,267 | 133% |
| Conditional Transfers for Non Wage Technical Institut | 134,200 | 44,733 | 33% | 33,550 | 44,733 | 133% |
| Conditional Transfers for Primary Teachers Colleges | 159,445 | 53,148 | 33% | 39,861 | 53,148 | 133% |
| Locally Raised Revenues | 16,400 | 4,100 | 25% | 4,100 | 4,100 | 100% |
| Other Transfers from Central Government | 13,370 | 0 | 0% | 3,343 | 0 | 0% |
| District Unconditional Grant - Non Wage | 10,000 | 3,100 | 31% | 2,500 | 3,100 | 124% |
| Transfer of District Unconditional Grant - Wage | 69,919 | 10,876 | 16% | 17,480 | 10,876 | 62% |
| <i>Development Revenues</i> | 453,119 | 98,363 | 22% | 113,280 | 98,363 | 87% |
| Conditional Grant to SFG | 453,119 | 90,624 | 20% | 113,280 | 90,624 | 80% |
| Donor Funding | | 7,739 | | 0 | 7,739 | |
| Total Revenues | 14,401,969 | 3,532,562 | 25% | 3,600,492 | 3,532,562 | 98% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 13,948,851 | 3,434,199 | 25% | 3,487,213 | 3,434,199 | 98% |
| Wage | 10,654,298 | 2,385,513 | 22% | 2,663,575 | 2,385,513 | 90% |
| Non Wage | 3,294,553 | 1,048,686 | 32% | 823,638 | 1,048,686 | 127% |
| <i>Development Expenditure</i> | 453,119 | 38,926 | 9% | 113,280 | 38,926 | 34% |
| Domestic Development | 453,119 | 31,187 | 7% | 113,280 | 31,187 | 28% |
| Donor Development | 0 | 7,739 | | 0 | 7,739 | |
| Total Expenditure | 14,401,969 | 3,473,125 | 24% | 3,600,492 | 3,473,125 | 96% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 59,437 | 13% | | | |
| Domestic Development | | 59,437 | 13% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 59,437 | 0% | | | |

The Department realised 98%(3,532,562,000) of its quarterly estimates , implying 25% of annual budget performance . Of the receipts 98% (3,473,125,000) was spent of which 67%(2,385,513,000) on wages, 30%(1,048,686,000) on non wage and 0.8%(31,187,000) on development Donor 0.02%(7,739,000) leaving balance of shs 59,437,000 .

Reasons that led to the department to remain with unspent balances in section C above

Balance of shs 59,437,000 for construction of Classroom blocks awarded but agreement yet to be approved by SG.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 0781 Pre-Primary and Primary Education | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 6: Education**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of teachers paid salaries | 1406 | 1406 |
| No. of qualified primary teachers | 1406 | 1406 |
| No. of pupils enrolled in UPE | 95376 | 92794 |
| No. of Students passing in grade one | 300 | 0 |
| No. of pupils sitting PLE | 20000 | 0 |
| No. of classrooms constructed in UPE | 2 | 0 |
| No. of classrooms constructed in UPE (PRDP) | 6 | 0 |
| No. of latrine stances constructed | 25 | 0 |
| No. of latrine stances constructed (PRDP) | 10 | 0 |
| No. of primary schools receiving furniture | 8 | 0 |
| No. of primary schools receiving furniture (PRDP) | 1 | 0 |
| Function Cost (US\$ '000) | 9,873,097 | 2,189,340 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 216 | 216 |
| No. of students passing O level | 2000 | 0 |
| No. of students sitting O level | 2000 | 0 |
| No. of students enrolled in USE | 11597 | 1197 |
| Function Cost (US\$ '000) | 3,454,448 | 997,603 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 81 | 81 |
| No. of students in tertiary education | 877 | 877 |
| Function Cost (US\$ '000) | 915,217 | 247,996 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 107 | 119 |
| No. of secondary schools inspected in quarter | 23 | 57 |
| No. of tertiary institutions inspected in quarter | 3 | 0 |
| No. of inspection reports provided to Council | 4 | 1 |
| Function Cost (US\$ '000) | 159,207 | 38,187 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 14,401,969 | 3,473,125 |

Five students under Dr. Malinga Oscar scholarship funded, monitored learners, staff salaries for 107 Pirmary Schools, 13 Secondary schools and 3 Tertiary institutions paid, EIA and BOQs for pit latrines, 2 two classroom blocks done.

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 884,560 | 191,573 | 22% | 221,140 | 191,573 | 87% |
| Locally Raised Revenues | 5,000 | 7,000 | 140% | 1,250 | 7,000 | 560% |
| Other Transfers from Central Government | 580,516 | 132,699 | 23% | 145,129 | 132,699 | 91% |
| Multi-Sectoral Transfers to LLGs | 223,659 | 38,601 | 17% | 55,915 | 38,601 | 69% |
| Transfer of District Unconditional Grant - Wage | 75,385 | 13,273 | 18% | 18,846 | 13,273 | 70% |
| <i>Development Revenues</i> | 86,564 | 17,313 | 20% | 21,641 | 17,313 | 80% |
| Roads Rehabilitation Grant | 86,564 | 17,313 | 20% | 21,641 | 17,313 | 80% |
| Total Revenues | 971,123 | 208,886 | 22% | 242,781 | 208,886 | 86% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 884,560 | 164,834 | 19% | 221,140 | 164,834 | 75% |
| Wage | 75,385 | 13,273 | 18% | 18,846 | 13,273 | 70% |
| Non Wage | 809,175 | 151,561 | 19% | 202,294 | 151,561 | 75% |
| <i>Development Expenditure</i> | 86,564 | 17,000 | 20% | 21,641 | 17,000 | 79% |
| Domestic Development | 86,564 | 17,000 | 20% | 21,641 | 17,000 | 79% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 971,123 | 181,834 | 19% | 242,781 | 181,834 | 75% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 26,739 | 3% | | | |
| <i>Development Balances</i> | | 313 | 0% | | | |
| Domestic Development | | 313 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 27,052 | 3% | | | |

The Department realised 86%(228,886,000) of its quarterly estimates , implying 22% of annual budget performance . Under realisation caused by delayed release of community access roads funds always realised in lumpsum. Of the receipts 79% (181,834,000) was expended on wages 7%(13,273,000), 83%(151,561,000) on non wage and 9%(17,000,000) on rehabilitation road works leaving balance of shs 27,052,000.

Reasons that led to the department to remain with unspent balances in section C above

Balance of shs27,052,000 on Works account for fuel being drawn on LPO.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 0481 District, Urban and Community Access Roads | | |
| No. of people employed in labour based works (PRDP) | 200 | 0 |
| Length in Km of District roads routinely maintained | 347 | 0 |
| Length in Km of District roads periodically maintained | 32 | 37 |
| Length in Km of District roads maintained. | 25 | 4 |
| Function Cost (UShs '000) | 857,577 | 162,879 |
| Function: 0482 District Engineering Services | | |
| Function Cost (UShs '000) | 113,546 | 18,955 |
| Cost of Workplan (UShs '000): | 971,123 | 181,834 |

Vote: 548 Pallisa District

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

41 km of Mechanised routine maintainance carried out on Pallisa -Gogonyo road, Kapala-Daraja , Kameke- ladoto-Butebo , Nasuleta - Radio U roads, staff salaries for July-September 2015 paid, roads committee discussed maitainance schedule,

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 51,053 | 12,616 | 25% | 12,763 | 12,616 | 99% |
| Transfer of District Unconditional Grant - Wage | 51,053 | 12,616 | 25% | 12,763 | 12,616 | 99% |
| <i>Development Revenues</i> | 925,329 | 187,143 | 20% | 231,332 | 187,143 | 81% |
| Conditional transfer for Rural Water | 884,329 | 176,866 | 20% | 221,082 | 176,866 | 80% |
| Donor Funding | 30,000 | 0 | 0% | 7,500 | 0 | 0% |
| Unspent balances – Locally Raised Revenues | | 7,272 | | 0 | 7,272 | |
| Locally Raised Revenues | 11,000 | 3,005 | 27% | 2,750 | 3,005 | 109% |
| Total Revenues | 976,382 | 199,759 | 20% | 244,095 | 199,759 | 82% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 51,053 | 12,616 | 25% | 12,763 | 12,616 | 99% |
| Wage | 51,053 | 12,616 | 25% | 12,763 | 12,616 | 99% |
| Non Wage | 0 | 0 | | 0 | 0 | |
| <i>Development Expenditure</i> | 925,329 | 53,016 | 6% | 231,332 | 53,016 | 23% |
| Domestic Development | 895,329 | 53,016 | 6% | 223,832 | 53,016 | 24% |
| Donor Development | 30,000 | 0 | 0% | 7,500 | 0 | 0% |
| Total Expenditure | 976,382 | 65,631 | 7% | 244,095 | 65,631 | 27% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 134,127 | 14% | | | |
| Domestic Development | | 134,127 | 15% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 134,127 | 14% | | | |

The Department realised 82%(199,759,000) of its quarterly estimates , implying 20% of annual budget performance . Of the receipts 33% (65,631,000) was expended of which 19%(12,616,000) on wages, 80%(53,016,000) on Devt , leaving balance of shs134,127,000 .

Reasons that led to the department to remain with unspent balances in section C above

Balance of shs 134,127,000 on water accounts for deep Borehole construction and Drilling companies have been been deployed to work shs 123,849,356 and Ruwasa community contribution accounts shs 10,277,808.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 0981 Rural Water Supply and Sanitation | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of supervision visits during and after construction | 114 | 0 |
| No. of water points tested for quality | 40 | 0 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 1 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 1 |
| No. of water points rehabilitated | 12 | 0 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 28 | 0 |
| No. of water and Sanitation promotional events undertaken | 38 | 0 |
| No. of water user committees formed. | 30 | 14 |
| No. Of Water User Committee members trained | 116 | 14 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 | 0 |
| No. of public latrines in RGCs and public places | 2 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 15 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 15 | 0 |
| Function Cost (US\$ '000) | 976,382 | 65,631 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Collection efficiency (% of revenue from water bills collected) | 00 | 0 |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 976,382 | 65,631 |

staff salaries for July to Sept, 2015 paid, water quality surveillance conducted, Boreholes for rehabilitation assessed, routine water sources monitoring conducted, procurement requisition for 30 deep Boreholes placed with District PDU.

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 152,744 | 36,097 | 24% | 38,186 | 36,097 | 95% |
| Conditional Grant to District Natural Res. - Wetlands (| 56,475 | 14,119 | 25% | 14,119 | 14,119 | 100% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| District Unconditional Grant - Non Wage | 5,500 | 0 | 0% | 1,375 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 88,769 | 21,979 | 25% | 22,192 | 21,979 | 99% |
| Total Revenues | 152,744 | 36,097 | 24% | 38,186 | 36,097 | 95% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 152,744 | 30,099 | 20% | 35,097 | 30,099 | 86% |
| Wage | 88,769 | 21,979 | 25% | 19,108 | 21,979 | 115% |
| Non Wage | 63,975 | 8,121 | 13% | 15,989 | 8,121 | 51% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 152,744 | 30,099 | 20% | 35,097 | 30,099 | 86% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,998 | 4% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 5,998 | 4% | | | |

The Department realised 95%(36,097,000) of its quarterly estimates , implying 24% of annual budget performance . Of the receipts 83% (30,099,000) was expended 73%(21,979,000) on wagesand 26%(8,121,000) on non wage leaving balance of shs5,998,000 .

Reasons that led to the department to remain with unspent balances in section C above

Balance of shs 5,998,000 earmarked for procurement of tree seedling during wet season

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 0983 Natural Resources Management | | |
| Number of people (Men and Women) participating in tree planting days | 105 | 0 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 0 |
| Area (Ha) of Wetlands demarcated and restored | 1 | 0 |
| No. of community women and men trained in ENR monitoring | 50 | 0 |
| No. of community women and men trained in ENR monitoring (PRDP) | 380 | 0 |
| No. of monitoring and compliance surveys undertaken | 19 | 4 |
| Function Cost (UShs '000) | 152,744 | 30,099 |
| Cost of Workplan (UShs '000): | 152,744 | 30,099 |

Vote: 548 Pallisa District

2015/16 Quarter 1

Workplan 8: Natural Resources

Prepared Sub county wet land action plans, conducted Environment Impact Analysis for all planned project for the year 2015/16

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 696,285 | 79,609 | 11% | 174,071 | 79,609 | 46% |
| Conditional Grant to Functional Adult Lit | 19,391 | 4,848 | 25% | 4,848 | 4,848 | 100% |
| Conditional Grant to Community Devt Assistants Non | 26,814 | 4,422 | 16% | 6,704 | 4,422 | 66% |
| Conditional Grant to Women Youth and Disability Gr | 17,688 | 4,422 | 25% | 4,422 | 4,422 | 100% |
| Conditional transfers to Special Grant for PWDs | 36,928 | 9,232 | 25% | 9,232 | 9,232 | 100% |
| Locally Raised Revenues | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Other Transfers from Central Government | 377,262 | 5,687 | 2% | 94,316 | 5,687 | 6% |
| District Unconditional Grant - Non Wage | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 208,202 | 50,998 | 24% | 52,050 | 50,998 | 98% |
| <i>Development Revenues</i> | 155,115 | 19,770 | 13% | 38,779 | 19,770 | 51% |
| Donor Funding | 43,827 | 0 | 0% | 10,957 | 0 | 0% |
| LGMSD (Former LGDP) | 111,288 | 19,770 | 18% | 27,822 | 19,770 | 71% |
| Total Revenues | 851,400 | 99,380 | 12% | 212,850 | 99,380 | 47% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 696,285 | 74,393 | 11% | 168,137 | 74,393 | 44% |
| Wage | 208,202 | 50,998 | 24% | 51,116 | 50,998 | 100% |
| Non Wage | 488,083 | 23,395 | 5% | 117,021 | 23,395 | 20% |
| <i>Development Expenditure</i> | 155,115 | 3,528 | 2% | 38,779 | 3,528 | 9% |
| Domestic Development | 111,288 | 3,528 | 3% | 27,822 | 3,528 | 13% |
| Donor Development | 43,827 | 0 | 0% | 10,957 | 0 | 0% |
| Total Expenditure | 851,400 | 77,921 | 9% | 206,915 | 77,921 | 38% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,216 | 1% | | | |
| <i>Development Balances</i> | | 16,243 | 10% | | | |
| Domestic Development | | 16,243 | 15% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 21,459 | 3% | | | |

The Department realised 47%(99,380,000) of its quarterly estimates , implying 12% of annual budget performance . Of the receipts 78% (77,921,000) was expended 65%(50,998,000) on wages , 30%(23,395,000) on non wage and devt expenditure was 3,528,000 leaving balance of shs 21,482,688 .

Reasons that led to the department to remain with unspent balances in section C above

A total of shs 21, 5,216,208 was not spent within the quarter being CDD funds shs 16,266,480 for community prjects being processed by LLGs and shs5,664,080being special PWD grant where projects have to be vetted before funds are released.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 1081 Community Mobilisation and Empowerment | | |

Vote: 548 Pallisa District**2015/16 Quarter 1*****Workplan 9: Community Based Services***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|-----------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of children settled | 50 | 10 |
| No. of Active Community Development Workers | 25 | 21 |
| No. FAL Learners Trained | 1140 | 1000 |
| No. of children cases (Juveniles) handled and settled | 39 | 0 |
| No. of Youth councils supported | 4 | 1 |
| No. of assisted aids supplied to disabled and elderly community | 16 | 0 |
| No. of women councils supported | 4 | 1 |
| <i>Function Cost (US\$ '000)</i> | 851,400 | 77,921 |
| Cost of Workplan (US\$ '000): | 851,400 | 77,921 |

Salaries and wages paid, meetings conducted, technical backstopping conducted, submission of reports, procurement of mobility appliances and assistive devices, monitoring and supervision.

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 132,404 | 29,739 | 22% | 33,101 | 29,739 | 90% |
| Conditional Grant to PAF monitoring | 63,166 | 15,791 | 25% | 15,791 | 15,791 | 100% |
| Locally Raised Revenues | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| District Unconditional Grant - Non Wage | 14,000 | 200 | 1% | 3,500 | 200 | 6% |
| Transfer of District Unconditional Grant - Wage | 51,238 | 12,747 | 25% | 12,810 | 12,747 | 100% |
| <i>Development Revenues</i> | 246,496 | 54,292 | 22% | 61,624 | 54,292 | 88% |
| Donor Funding | 1,668 | 580 | 35% | 417 | 580 | 139% |
| LGMSD (Former LGDP) | 223,328 | 45,559 | 20% | 55,832 | 45,559 | 82% |
| Locally Raised Revenues | 19,500 | 0 | 0% | 4,875 | 0 | 0% |
| Other Transfers from Central Government | 0 | 8,154 | | 0 | 8,154 | |
| District Unconditional Grant - Non Wage | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Total Revenues | 378,900 | 84,031 | 22% | 94,725 | 84,031 | 89% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 132,404 | 29,388 | 22% | 33,296 | 29,388 | 88% |
| Wage | 51,238 | 12,747 | 25% | 12,810 | 12,747 | 100% |
| Non Wage | 81,166 | 16,641 | 21% | 20,487 | 16,641 | 81% |
| <i>Development Expenditure</i> | 246,496 | 21,007 | 9% | 62,707 | 21,007 | 34% |
| Domestic Development | 244,828 | 20,507 | 8% | 62,290 | 20,507 | 33% |
| Donor Development | 1,668 | 500 | 30% | 417 | 500 | 120% |
| Total Expenditure | 378,900 | 50,396 | 13% | 96,003 | 50,396 | 52% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 350 | 0% | | | |
| <i>Development Balances</i> | | 33,285 | 14% | | | |
| Domestic Development | | 33,205 | 14% | | | |
| Donor Development | | 80 | 5% | | | |
| Total Unspent Balance (Provide details as an annex) | | 33,636 | 9% | | | |

The Department realised 89%(84,031,000) of its quarterly estimates , implying 22% of annual budget performance, Under performance was caused by delayed launch of NUSAF III . Of the receipts 60% (50,396,000) was expended of which 25%(12,747,000) on wages, 33%(16,641,000) on non wage , 40%(20,507,000) on development projectss, Donor 1%(500,000) balance of shs33,636,000 .

Reasons that led to the department to remain with unspent balances in section C above

Balance of shs33,636,000 on LGMSD Account for 5 boreholes being drilled , renovation of Finance Block and Kasodo SC

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|-------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 4 | 4 |
| No of Minutes of TPC meetings | 12 | 3 |
| No of minutes of Council meetings with relevant resolutions | 6 | 1 |
| Function Cost (UShs '000) | 378,900 | 50,396 |

Vote: 548 Pallisa District**2015/16 Quarter 1*****Workplan 10: Planning***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|------------------------------------------------|---------------------------------------------------|
| Cost of Workplan (US\$ '000): | 378,900 | 50,396 |

Internal assessment exercise conducted in the District departments and 19 LLGs, EIAs and BOQs for LGMSD projects funded, Intranet subscribed, Retention for 4 stance latrine at Kaboloi PS, Chellekura PS, Staff house at Kabuyai PS, VAT arrears on Planning unit renovation and supply of 35 leather chairs. Salary for 7 staff paid.

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|------------------------------------------------------------|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 67,245 | 15,787 | 23% | 16,811 | 15,787 | 94% |
| Locally Raised Revenues | 10,000 | 2,000 | 20% | 2,500 | 2,000 | 80% |
| District Unconditional Grant - Non Wage | 17,000 | 4,000 | 24% | 4,250 | 4,000 | 94% |
| Transfer of District Unconditional Grant - Wage | 40,245 | 9,787 | 24% | 10,061 | 9,787 | 97% |
| Total Revenues | 67,245 | 15,787 | 23% | 16,811 | 15,787 | 94% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 67,245 | 15,787 | 23% | 16,811 | 15,787 | 94% |
| Wage | 40,245 | 9,787 | 24% | 10,061 | 9,787 | 97% |
| Non Wage | 27,000 | 6,000 | 22% | 6,750 | 6,000 | 89% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 67,245 | 15,787 | 23% | 16,811 | 15,787 | 94% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The department realised 94%(15,787,000) of the quarterly workplan implying 23% of the Annual workplan. All the receipts were spent such that wages expended amounted to 62%(9,787,000) and 38%(6,000,000) on Non wage no balance was left on the Account.

Reasons that led to the department to remain with unspent balances in section C above

Nil

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 1 |
| Date of submitting Quaterly Internal Audit Reports | 15-06-2016 | 30/10/2015 |
| Function Cost (US\$ '000) | 67,245 | 15,787 |
| Cost of Workplan (US\$ '000): | 67,245 | 15,787 |

Reviewed Financial statements 1415, statutory bodies expenditure, HRM- review of the new appointments, Education - Primary schools UPE expenditure, review of road works and prepared the internal Audit plan. Audit staff salaries for July-Sept 2015 paid and witnessed delivery and distribution of Wealth Creation Program inputs, Hospital and Health centres drugs

Vote: 548 Pallisa District

2015/16 Quarter 1

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>Ia. Administration</i> | | |
| <i>Function: District and Urban Administration</i> | | |
| <i>1. Higher LG Services</i> | | |
| 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 | 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 Subcount |
| <i>General Staff Salaries</i> | | 20,801 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 600 |
| <i>Medical expenses (To employees)</i> | | 500 |
| <i>Welfare and Entertainment</i> | | 1,100 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 549 |
| <i>Bank Charges and other Bank related costs</i> | | 214 |
| <i>Guard and Security services</i> | | 1,200 |
| <i>Consultancy Services- Short term</i> | | 650 |
| <i>Travel inland</i> | | 10,128 |
| <i>Maintenance - Vehicles</i> | | 1,357 |
| <i>Maintenance – Other</i> | | 1,095 |
| <i>Wage Rec't:</i> | 0 | 20,801 |
| <i>Non Wage Rec't:</i> | 27,525 | 17,393 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 27,525 | 38,194 |

Output: Human Resource Management

| | | |
|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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, com | 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, com |
| <i>Incapacity, death benefits and funeral expenses</i> | | 1,400 |
| <i>Travel inland</i> | | 2,020 |
| <i>General Staff Salaries</i> | | 100,629 |
| <i>Wage Rec't:</i> | 249,951 | 100,629 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 1a. Administration | | |
| Non Wage Rec't: | 12,674 | 3,420 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 262,625 | 104,049 |

Output: Capacity Building for HLG

| | | |
|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. (and type) of capacity building sessions undertaken | <p>3 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;</p> <p>50 newly recruited staff Inducted at District Headquarters;</p> <p>Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;</p> <p>LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;</p> <p>Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;</p> <p>On job training in records and HR information Mgt systems;</p> <p>IPPS, HRIS conducted for 34 staff at District Headquarters.</p> <p>Training done for 19 contracts managers at LLGs; Staff at 19 LLGs mentored on</p> <p>Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;</p> <p>Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;</p> <p>40 district staff due for retirement trained on Planning for retirement at District Headquarters,</p> <p>121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;</p> <p>Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)</p> | <p>1 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;</p> <p>50 newly recruited staff Inducted at District Headquarters;</p> <p>Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;</p> <p>LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;</p> <p>Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;</p> <p>On job training in records and HR information Mgt systems;</p> <p>IPPS, HRIS conducted for 34 staff at District Headquarters.</p> <p>Training done for 19 contracts managers at LLGs; Staff at 19 LLGs mentored on</p> <p>Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;</p> <p>Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;</p> <p>40 district staff due for retirement trained on Planning for retirement at District Headquarters,</p> <p>121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;</p> <p>Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)</p> |
|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| 1a. Administration | | |
| Availability and implementation of LG capacity building policy and plan | <p>yes (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;</p> <p>50 newly recruited staff Inducted at District Headquarters;</p> <p>Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;</p> <p>LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;</p> <p>Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;</p> <p>On job training in records and HR information Mgt systems;</p> <p>IPPS, HRIS conducted for 34 staff at District Headquarters.</p> <p>Training done for 19 contracts managers at LLGs; Staff at 19 LLGs mentored on</p> <p>Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;</p> <p>Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;</p> <p>40 district staff due for retirement trained on Planning for retirement at District Headquarters,</p> <p>121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;</p> <p>Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)</p> | Yes (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;) |
| Non Standard Outputs: | | N/A |
| Staff Training | | 3,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 12,042 | 3,000 |
| Donor Dev't: | | |
| Total | 12,042 | 3,000 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | IFMS system running costs including Generator fuel costs, Electricity bills, stationery, perdiem , Toner | IFMS system running costs including Generator fuel costs, Electricity bills, stationery, perdiem , Toner |
| IFMS Recurrent costs | | 7,405 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| 1a. Administration | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,500 | 7,405 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,500 | 7,405 |
| Output: Office Support services | | |
| Non Standard Outputs: | Payroll and payslip printing Conducted at District Headquarters. | Payroll and payslip printing Conducted at District Headquarters. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,750 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,952 | 3,750 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,952 | 3,750 |
| Output: Records Management | | |
| 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 quarter |
| <i>Allowances</i> | | 1,166 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 774 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 1,940 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 1,940 |
| 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 impl | Radio talk shows held for mass measles vaccination |
| <i>Travel inland</i> | | 600 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

1a. Administration

Wage Rec't:

Non Wage Rec't: 2,003 600

Domestic Dev't:

Donor Dev't:

Total 2,003 **600****Additional information required by the sector on quarterly Performance**CBG Account
the period ended 30 th sept, 2015.

Bank Reconciliation statement for

2. Finance**Function: Financial Management and Accountability(LG)**

1. Higher LG Services

Output: LG Financial Management services

| | | |
|---------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| Date for submitting the Annual Performance Report | 30/7/2015 (Annual performance report prepared) | 06/08/2015 (Annual performance report submitted to MoFPED) |
| Non Standard Outputs: | Finance 38 staff salaries paid at the the District Headquarters. | Finance 38 staff salaries paid at the the District Headquarters. |
| | Power bills paid at the the District Headquarters. | Power bills paid at the the District Headquarters. |
| | Monthly financial reports for both finance and executive committee Prepared. | Monthly financial reports for both finance and executive committee Prepared. |
| | 19 LLGs Monthly supervision conducted; (Pall | 19 LLGs Monthly supervision conducted; (Pall |
| General Staff Salaries | | 60,785 |
| Books, Periodicals & Newspapers | | 840 |
| Computer supplies and Information Technology (IT) | | 1,060 |
| Printing, Stationery, Photocopying and Binding | | 20,200 |
| Bank Charges and other Bank related costs | | 1,433 |
| Travel inland | | 3,062 |
| Wage Rec't: | 61,845 | 60,785 |
| Non Wage Rec't: | 16,802 | 26,595 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 78,647 | 87,380 |

Output: Revenue Management and Collection Services

| | | |
|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Value of Other Local Revenue Collections | (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) | 40722 (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 | (Collect tax from local Hotels and Lodges around Pallisa town council) | 2000 (Collect tax from local Hotels and Lodges around Pallisa town council) |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2. Finance | | |
| Value of LG service tax collection | (Assessment and collection of the LG service tax Conducted both at the District headquarters 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.) | 35178 (Assessment and collection of the LG service tax Conducted both at the District headquarters 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, Kam | 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, Kam |
| Travel inland | | 7,814 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,750 | 7,814 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,750 | 7,814 |
| Output: Budgeting and Planning Services | | |
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 30/03/2015 (FY 2016/17 Budget prepared and approved at the District Headquarters) |
| Date of Approval of the Annual Workplan to the Council | 0 | 30/05/2015 (Annual workplan prepared & approved at the District Headquarters) |
| Non Standard Outputs: | | Budget frame paper 2016-17 being prepared |
| Printing, Stationery, Photocopying and Binding | | 3,500 |
| Travel inland | | 2,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,576 | 5,500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,576 | 5,500 |
| Output: LG Expenditure mangement Services | | |
| Non Standard Outputs: | | Auidt Responses to Auditor General audit querries 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/ |
| Printing, Stationery, Photocopying and Binding | | 5,370 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 2. Finance | | |
| <i>Travel inland</i> | | 2,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,000 | 7,370 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,000 | 7,370 |

Output: LG Accounting Services

| | | |
|-----------------------------------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Date for submitting annual LG final accounts to Auditor General | 0 | 28/08/2015 (Final Accounts 2014/15 prepared and submitted to OAG Mbale regional office organised.) |
| Non Standard Outputs: | | 12 monthly Financial reports prepared at District Headquarters |
| | | 19 LLGs Back stopping conducted in ; - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo |
| <i>Allowances</i> | | 2,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 5,016 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 9,875 | 7,016 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 9,875 | 7,016 |

Additional information required by the sector on quarterly Performance

Finance and Accountability Account period ended 30th Sept 2015.

Bank Reconciliation statement for the

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

| | | |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Pension for Teachers Gratuity and Pension for traditional staff | Elected political and Statutory leaders, and staff salaries paid Business committee meetings held. Council meeting approved Area land committees. Council and comminutes prepared Pension for Teachers Gratuity and |
| <i>Workshops and Seminars</i> | | 4,432 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 3. Statutory Bodies | | |
| <i>Welfare and Entertainment</i> | | 1,735 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,875 |
| <i>Travel inland</i> | | 4,243 |
| <i>Maintenance - Vehicles</i> | | 375 |
| <i>General Staff Salaries</i> | | 10,637 |
| <i>Allowances</i> | | 500 |
| <i>Pension for Teachers</i> | | 676,816 |
| <i>Pension and Gratuity for Local Governments</i> | | 143,387 |
| <i>Wage Rec't:</i> | 10,061 | 10,637 |
| <i>Non Wage Rec't:</i> | 599,252 | 834,363 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 609,313 | 845,001 |

Output: LG procurement management services

| | | |
|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 200 Tender opportunities pre-qualified at the District H/Qtrs | 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, Opw | 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, Opw |
| <i>Allowances</i> | | 1,857 |
| <i>Computer supplies and Information Technology (IT)</i> | | 414 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 558 |
| <i>Travel inland</i> | | 990 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,075 | 3,819 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,075 | 3,819 |

Output: LG staff recruitment services

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

3. Statutory Bodies

Non Standard Outputs:

DSC C/Man's salary paid at District Headquarters

DSC C/Man's salary paid at District Headquarters

All declared vacant posts filled in the District .

All declared vacant posts filled in the District .

Staff on probation confirmed at District Headquarters

Staff on probation confirmed at District Headquarters

DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.

DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala. Office sta

| | | |
|------------------------|---------------|---------------|
| General Staff Salaries | | 4,500 |
| Recruitment Expenses | | 15,865 |
| Travel inland | | 1,865 |
| Wage Rec't: | 6,084 | 4,500 |
| Non Wage Rec't: | 12,123 | 17,730 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 18,206 | 22,230 |

Output: LG Land management services

| | | |
|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| No. of land applications (registration, renewal, lease extensions) cleared | 25 (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).) | 0 (Land titles processing done and quarterly report submitted) |
| No. of Land board meetings | 1 (Land board meetings organised and conducted at District Headquarters) | 1 (Land board meetings organised and conducted at District Headquarters) |
| Non Standard Outputs: | | N/A |
| Printing, Stationery, Photocopying and Binding | | 600 |
| Travel inland | | 1,300 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,134 | 1,900 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,134 | 1,900 |

Output: LG Financial Accountability

| | | |
|--------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------------------|
| No. of LG PAC reports discussed by Council | 1 (Quarterly reports prepared and submitted to council) | 0 (No output achieved) |
| No. of Auditor General's queries reviewed per LG | 1 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters) | 0 (No output achieved) |
| Non Standard Outputs: | General office operations at District Headquarters conducted | General office operations at District Headquarters conducted |
| | | Quarterly report submitted. |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-----------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 3. Statutory Bodies | | |
| Allowances | | 2,132 |
| Travel inland | | 270 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,814 | 2,402 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,814 | 2,402 |
| Output: LG Political and executive oversight | | |

| | | |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & 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, Ak | Elected political leader salary and gratuity paid at District Headquarters 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, Opateta S/C, Kibale |
| General Staff Salaries | | 33,696 |
| Allowances | | 20,655 |
| Wage Rec't: | 42,422 | 33,696 |
| Non Wage Rec't: | 41,327 | 20,655 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 83,748 | 54,351 |
| Output: Standing Committees Services | | |

| | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | District council meeting at District H/Qters organised. 1 Sectoral committee session at District H/Qters organised. | District council meeting at District H/Qters organised. 1 Sectoral committee session at District H/Qters organised. |
| Travel inland | | 12,700 |
| Wage Rec't: | | |
| Non Wage Rec't: | 15,300 | 12,700 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 15,300 | 12,700 |

Additional information required by the sector on quarterly PerformanceBANK RECONCILIATION STATEMENT FOR PERIOD ENDED 30th Sept
,2015.

STATUTORY

BODIES

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

| | | |
|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Supervision & technical back up visits organised and conducted ; in the 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim | 165 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 |
| <i>General Staff Salaries</i> | | 17,370 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 625 |
| <i>Travel inland</i> | | 12,781 |
| <i>Maintenance - Vehicles</i> | | 3,200 |
| <i>Wage Rec't:</i> | 43,918 | 17,370 |
| <i>Non Wage Rec't:</i> | 15,869 | 16,606 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 59,787 | 33,976 |

Output: Crop disease control and marketing

| | | |
|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of Plant marketing facilities constructed | 0 | 0 (N/A) |
| Non Standard Outputs: | Demonstration on small scale irrigation in the 19 LLGs Demonstration of use of fertilizers and improved varieties planned in the sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Pete | Demonstrations on improved varieties conducted and inoculation of beans done certification of agricultural technologies and inputs in 19 S/C Demonstration on control of fruit flies conducted Pest and disease surveillance done |
| <i>Agricultural Supplies</i> | | 1,500 |
| <i>Travel inland</i> | | 2,375 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,166 | 3,875 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 5,000 | |
| Total | 9,166 | 3,875 |

Output: PRDP-Crop disease control and marketing

| | | |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of pests, vector and disease control interventions carried out | 1 (Tick and trypanosomiasis control conducted ; in the 19 S/C of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok | 4 (10 cattle spray management committees established in gogongo, Apopong, Olok, Kasodo, Kabwangasi, Kakoro, Kibale, Puti-puti, Kameke and Petete 10,000 heads of cattle treated against |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| 4. Production and Marketing | | |
| Non Standard Outputs: | Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok . | trypanosomiasis 19 tsetse surveillance visits made district wide at 750,000= |
| | Demonstrations on use of pheromone traps conducted ; Demonstrations on use of pheromone traps at Conducted | 26 community workers identified to deploy tsetse traps in the s/counties of Olok, Kasodo, Opwateta, Petete, Agule and Kameke) |
| | Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo | |
| | 350 tsetse traps Procured and distributed in 3 s/c of Chelekura, Akisim and Kibale organised. Tsetse surveillance conducted in; 19 S/C of:Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok. | |
| | Operationalisation of Plant Clinics | |
| | Sourcing & Procuring for LAB. Equipments(Fisheries, Ento sector, Crop & Vet) | |
| | Collection of samples for Lab testing under fisheries sector) | |
| | milk strip cups for detection of mastitis in cattle procured at the district headquaqters | 59 livestock disease surviellance visits made district wide |
| | vaccinations against FMD conducted in 19 s/c | 38 pheromone traps for demonstration on the control of fruit flie produced |
| | Disease surveillance conducted in 19 S/C | 1 plant clinic kits collected from MAAIF |
| Agricultural Supplies | Connect water system for production block | 1 training conducted at district level on use of motorised spray p |
| | Demonstration on striga | |
| Travel inland | | 14,450 |
| Wage Rec't: | | 7,213 |
| Non Wage Rec't: | | |
| Domestic Dev't: | 45,249 | 21,663 |
| Donor Dev't: | | |
| Total | 45,249 | 21,663 |

Output: Livestock Health and Marketing

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

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (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 | 5 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 Demonstrat |
| General Staff Salaries | | 7,127 |
| Bank Charges and other Bank related costs | | 757 |
| Agricultural Supplies | | 2,000 |
| Travel inland | | 3,625 |
| Wage Rec't: | 26,519 | 7,127 |
| Non Wage Rec't: | 12,390 | 6,382 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 38,909 | 13,509 |
| Output: Fisheries regulation | | |
| No. of fish ponds stocked | 0 | 0 (N/A) |
| No. of fish ponds constructed and maintained | 0 | 0 (N/A) |
| Quantity of fish harvested | 0 | 0 (N/A) |
| Non Standard Outputs: | Demonstration on fish feed production and formulation and fish cage farming in the sub counties of Gogonyo,Apopong, Olok, Chelekura, Agule and Kasodo. Purchase of laptop computer. | Demonstration on fish feed production and formulation conducted in Puti-Puti a |
| Agricultural Supplies | | 2,300 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,900 | 2,300 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,900 | 2,300 |
| Output: Tsetse vector control and commercial insects farm promotion | | |
| No. of tsetse traps deployed and maintained | 0 | 350 (Akisim, kibale and Chelekura) |
| Non Standard Outputs: | Establishment of demonstrations on modern bee keeping. Participation in the Uganda National honey week events | 14 Farmers participated in the 6th Uganda National honey week event at the Forest Mall in Lugogo from 25th - 29th August, 2015 |
| Travel inland | | 1,078 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,650 | 1,078 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

4. Production and Marketing

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 2,650 | 1,078 |
|--------------|--------------|--------------|

Additional information required by the sector on quarterly Performance

BANK RECONCILIATION STATEMENT FOR PERIOD ENDED 30th Sept ,2015.

PRODUCTION

Balance as per Bank statement shs53,966,177

Add; uncredited chqs Nil Less unrepresented chqs NIL

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Salaries of 404 health workers paid for the District health office and 21 health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kako

Salaries Paid to District health office and 21 health facilities
Placed drug orders, VHT monitoring, MDA monitoring conducted, Mass measles campaign conducted

| | | |
|---------------------------------------------------|------------------|----------------|
| General Staff Salaries | | 730,249 |
| Workshops and Seminars | | 159,543 |
| Computer supplies and Information Technology (IT) | | 360 |
| Printing, Stationery, Photocopying and Binding | | 400 |
| Bank Charges and other Bank related costs | | 370 |
| Travel inland | | 36,534 |
| Wage Rec't: | 905,804 | 730,249 |
| Non Wage Rec't: | 37,882 | 77,155 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 102,400 | 120,052 |
| Total | 1,046,086 | 927,456 |

2. Lower Level Services**Output: District Hospital Services (LLS.)**

| | | |
|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| No. and proportion of deliveries in the District/General hospitals | 880 (Deliveries conducted by skilled health worker at Pallisa General Hospital) | 978 (Deliveries conducted by skilled health worker at Pallisa General Hospital) |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 3800 (Inpatients admitted and treated at the District referral Hospital) | 3561 (Inpatients admitted and treated at the District referral Hospital) |
| Number of total outpatients that visited the District/ General Hospital(s). | 39587 (Outpatients diagnosed and treated at Pallisa General Hospital) | 13281 (Outpatients diagnosed and treated at Pallisa General Hospital) |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

5. Health

| | | |
|-----------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------|
| %age of approved posts filled with trained health workers | 70 (140 Approved posts filled with trained health workers in Pallisa hospital) | 75 (Recruitment of health workers was done) |
| Non Standard Outputs: | | N/A |

Conditional transfers for District Hospitals 32,908

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 32,909 | 32,908 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 32,909 | 32,908 |

Output: NGO Hospital Services (LLS.)

| | | |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 80 (Deliveries conducted by skilled health workers in Kanginima NGO hospital) | 32 (Deliveries conducted by skilled health workers in Kanginima NGO hospital) |
| Number of outpatients that visited the NGO hospital facility | 1895 (Outpatients Diagnosis carried and treated in Kanginima NGO Hospital) | 1336 (Outpatients Diagnosis carried and treated in Kanginima NGO Hospital) |
| Number of inpatients that visited the NGO hospital facility | 1400 (Inpatients admitted and treated at the Kanginima NGO Hospital) | 1304 (Inpatients admitted and treated at the Kanginima NGO Hospital) |
| Non Standard Outputs: | | N/A |

Conditional transfers for NGO Hospitals 14,969

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 14,969 | 14,969 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 14,969 | 14,969 |

Output: NGO Basic Healthcare Services (LLS)

| | | |
|------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 647 (Pallisa mission HC III in Pallisa Town council Agule community HC III in Agule Subcounty Kakoro SDA HC III in Kakoro subcounty St Stephen HC III in Pallisa Subcounty st Richard osupan Pallisa Town councils Galimagi HCIII in Petete Subcounty Kapuwai HCIII in Opwateta subcounty) | 1045 (162 children immunised Pallisa mission HC III in Pallisa Town council 105 children immunised in Agule community HC III in Agule Subcounty 69 children immunised Kakoro SDA HC III in Kakoro subcounty 100 children immunised st Richard osupan Pallisa Town councils 77 children immunised Galimagi HCIII in Petete Subcounty Kapuwai HCIII in Opwateta subcounty) |
|------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5. Health | | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 78 (Pallisa mission HC III in Pallisa Town council Agule community HC III inAgule Subcounty Kakoro SDA HC III in Kakoro subcounty St Stephen HC III in Pallisa Subcounty st Richard osupan Pallisa Town councils Galimagi HCIII in Petete Subcounty Kapuwai HCIII in Opwateta subcounty) | 98 (Deliveries conducted by skilled and trained health workers in Galimagi HCIII and Pallisa mission HCIII) |
| Number of outpatients that visited the NGO Basic health facilities | 7936 (Pallisa mission HC III in Pallisa Town council Agule community HC III inAgule Subcounty Kakoro SDA HC III in Kakoro subcounty St Stephen HC III in Pallisa Subcounty st Richard osupan Pallisa Town councils Galimagi HCIII in Petete Subcounty Kapuwai HCIII in Opwateta subcounty) | 12576 (1113 outpatients treated in Pallisa mission HC III in Pallisa Town council 305 outpatients in Agule community HC III inAgule Subcounty 539 outpatients attended Kakoro SDA HC III in Kakoro subcounty 3470 outpatients attended St Stephen HC III in Pallisa Subcounty 1751 outpatients attended st Richard osupan Pallisa Town councils 1055 outpatients attended Galimagi HCIII in Petete Subcounty 2193 outpatients attended Kapuwai HCIII in Opwateta subcounty) |
| Number of inpatients that visited the NGO Basic health facilities | 3336 (Pallisa mission HC III in Pallisa Town council Agule community HC III inAgule Subcounty Kakoro SDA HC III in Kakoro subcounty St Stephen HC III in Pallisa Subcounty st Richard osupan Pallisa Town councils Galimagi HCIII in Petete Subcounty Kapuwai HCIII in Opwateta subcounty) | 169 (Inpatients admitted ,treated and discharged in Galimagi HCIII) |
| Non Standard Outputs: | | NA |
| <i>Transfers to NGOs</i> | | 13,820 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 13,820 | 13,820 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 13,820 | 13,820 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | |
| No. of children immunized with Pentavalent vaccine | 0 | 2982 (147 children immunised in Agule HC III 75 children immunised Apopong HC III 54 children immunised Butebo HC IV 181 children immunised Gogonyo HC III 23 children immunised Kaboloi HC III) |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|----------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5. Health | | |
| | | 129 children immunised Kabwangasi HC III 52 children immunised Kachuru HC II 73 children immunised Kakoro HC III |
| | | 546 children immunised Kameke HC III 161 children immunised Kamuge HC III |
| | | 211 children immunised Kanyumu HC II |
| | | 136 children immunised Kasodo HC III |
| | | 119 Kaukura HC II 114 children immunised Kibale HC III 109 children immunised Limoto HC II 20 children immunised Mpongi HC III |
| | | 70 children immunised Nagwere HC III 126 children immunised Obutete HC II 211 children immunised Oladot HC II 96 children immunised Olok HC II |
| | | 124 children immunised Pallisa T/C HC III 30 children immunised Putti HC II |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 0 | 0 (NA) |
| Number of trained health workers in health centers | 0 | 320 (Trained health workers deployed in all government HCIVs to HCIIIs) |
| % age of approved posts filled with qualified health workers | 0 | 70 (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 Kaboloji HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty) |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5. Health | | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 0 | <p>1513 (391 deliveries conducted in Butebo HC IV in Butebo subcounty</p> <p>72 deliveries conducted in NagwereHC III in Petete subcounty</p> <p>7 deliveries conducted in oladot HCII</p> <p>56 deliveries conducted in limoto HCII</p> <p>91 deliveries conducted KabwangasiHC III in Kabwangasi subcounty</p> <p>67 deliveris conducted Kakoro HC III in Kakoro subcounty</p> <p>114 deliveries conducted in Kibale HCIII in Kibale subcounty</p> <p>2 deliveries conducted at Agule HCIII in Agule subcounty</p> <p>58 deliveries conducted in Apopong HCIII in Apopong subcounty ,</p> <p>80 deliveies conducted in Kamuge HCIII in Kamuge subcounty</p> <p>121 Deliveries conducted at Gogonyo HCIII in Gogonyo subcounty</p> <p>235 Deliveries conducted at Kameke HCIII in Kameke subcounty</p> <p>82 Deliveries conducted at Kasodo HCIII in Kasodo subcounty</p> <p>23 Deliveries conducted at Kaboloi HCIII in Pallisa Subcounty</p> <p>36 Deliveries conducted at Pallisa town council HC III in Pallisa Town council)</p> <p>1151 (195 inpatients admitted,treated and discharged in Kamuge HCIII</p> <p>956 inpatients admitted treated and discharged)</p> |
| Number of inpatients that visited the Govt. health facilities. | 0 | |
| Number of outpatients that visited the Govt. health facilities. | 0 | 0 (NA) |
| No.of trained health related training sessions held. | 0 | 0 (NA) |
| Non Standard Outputs: | | NA |
| <i>Transfers to other govt. units</i> | | 28,868 |
| <i>Wage Rec't:</i> | | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 5. Health | | |
| <i>Non Wage Rec't:</i> | 23,868 | 28,868 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 23,868 | 28,868 |

3. Capital Purchases**Output: Other Capital**

| | | |
|------------------------------------------|----------------|---------------|
| Non Standard Outputs: | No out put | |
| <i>Other Fixed Assets (Depreciation)</i> | | 10,985 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 150,000 | 10,985 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 150,000 | 10,985 |

Output: OPD and other ward construction and rehabilitation

| | | |
|-----------------------------------------|-------------------------|-----------------------------------|
| No of OPD and other wards constructed | 0 | 0 (NA) |
| No of OPD and other wards rehabilitated | 0 (Procurement process) | 0 (retention for Kadokolene HCII) |
| Non Standard Outputs: | | NA |
| <i>Work in progress</i> | | 2,647 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,752 | 2,647 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,752 | 2,647 |

Additional information required by the sector on quarterly Performance

BANK RECOILATION STATEMENT FOR PERIOD ENDED 30TH SEPT,2015. HEALTH

No.01113552543095

Balance as per Bank statement shs

193,893,404 Add; uncredited chqs NIL Less unpres

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

| | | |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of teachers paid salaries | 1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 | 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 |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 548 Pallisa District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6. Education | | |
| | Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, | Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, |
| | Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, | 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 | Kanginima sub county; Kanginima P/school 16, Nalidi P/school 7 |
| | Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13, Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 | Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13, Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 |
| | Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, Agurur Rock 16, Kadesok P/S 13, | Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, Agurur Rock 16, Kadesok P/S 13, |
| | Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 | Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 |
| | Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10 | Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10 |
| | Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14, | Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14, |
| | Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8. | Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8. |
| | Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10. | Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10. |
| | Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04 | Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04 |
| | Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01. | Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01. |
| | Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14, | Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14, |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

6. Education

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

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

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

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

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

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

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

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

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

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

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6. Education | | |
| 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/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; Kapuwei 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/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia</p> | <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, 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; Kapuwei 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/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia</p> |

Vote: 548 Pallisa District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6. Education | | |
| | P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01. | P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01. |
| | Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14, | Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14, |
| | Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05 | Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05 |
| | Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01 | Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01 |
| | Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17, | Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17, |
| | Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08 | Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08 |
| | Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12) | Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12) |
| Non Standard Outputs: | BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out. | BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college |
| General Staff Salaries | | 1,917,339 |
| Travel inland | | 2,532 |
| Wage Rec't: | 2,144,897 | 1,917,339 |
| Non Wage Rec't: | 0 | |
| Domestic Dev't: | 0 | 2,532 |
| Donor Dev't: | | |
| Total | 2,144,897 | 1,919,871 |
| Output: PRDP-Primary Teaching Services | | |
| No. of School management committees trained | 0 | 0 (N/A) |
| Non Standard Outputs: | BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out. | BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out. |
| Travel inland | | 7,408 |

Vote: 548 Pallisa District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

6. Education

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,127

7,408

4,127

7,408

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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 1308
 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
 Opet Primary School 706
 Agurur Primary School 1266

92794 (Abila Rock Primary School 714
 Adal Primary School 894
 Adodoi Primary School 957
 Agule Primary School 1,142
 Agurur Primary School 1078
 Agurur II Primary School 888
 Agurur Rock Primary School 1,078
 Ajepet Primary School 870
 Akisim Primary School 412
 Akisim II Primary School 845
 Akuoro Primary School 774
 Akwomor Primary School 1077
 Amusiat Primary School 1137
 Angolol Primary School 1334
 Apapa Primary School 848
 Apopong Primary School 975
 Boliso II Primary School 614
 Butebo Primary School 588
 Chelekura Primary School 716
 Odepai Primary School 780
 Dodoi Primary School UPE 353
 Gogonyo Primary School 1075
 Kabelai Primary School 993
 Kaboloi Primary School 1,012
 Kabuyai Primary School 411
 Kabwangasi Dem Pr. School 1115
 Kabwangasi Primary School 1051
 Kachabali Primary School 682
 Kachango Primary School 1142
 Kachocha Primary School 792
 Kachuru Primary School 816
 Kadesok Primary School 764
 Kadesok II Primary School 764
 Kadokolene Primary School 1462
 Kagoli Primary School 1,108
 Kagwese P/S 632
 Kakoro Primary School 780
 Kakoro SDA Primary School 860
 Kakoro Township Primary School 721
 Kalaki Primary School 1003
 Kalalaka Primary School 850
 Kalapata Primary School 1017
 Kalecheru Primary School 557
 Kameke Primary School 1144
 Kamuge Primary School 1,093
 Kamuge Station Primary School 930
 Kamuge Olinga Primary School 1093
 Kanginima Primary School 1007
 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

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

6. Education

| | |
|--------------------------------------------------|---------------------------------------|
| Apopong sub county Apopong Primary School 545 | Katukei Primary School 692 |
| Angolol Primary School 730 | Kaucho Primary School 770 |
| Obwanai Primary School 768 | Kaukura Primary School 1341 |
| Kapala Primary School 951 | Kawojani Primary School 562 |
| Adal Primary School 954 | Keuka Primary School 537 |
| Katukei Primary School 905 | Kibale Primary School 1,040 |
| Kaukura Primary School 1227 | Komolo- Akadot Primary School 1276 |
| St. John Kadumire Primary School 672 | Limoto Primary School 804 |
| Kameke sub county Kameke Primary School 1253 | Maizimasa Primary School 697 |
| Omuroka Primary School 615 | Matakokore Primary School 1271 |
| Oboliso Rock View Primary School 687 | Mpongi Primary School 1,306 |
| Nyakoi Primary School 955 | Mukanga Primary School 667 |
| Akisim sub county Akisim II Primary School 747 | Nabitende Primary School 712 |
| Opadoi Pri School 902 | Najeniti Primary School 923 |
| Okisiran Primary School 998 | Nakibakiro Primary School 607 |
| Omalutan Primary School 407 | Nalidi Primary School 706 |
| Agule sub county Agule Primary School 1249 | Nalufenya Primary School 730 |
| Odusai Primary School 664 | Nasenya Primary School 1636 |
| Pasia Primary School 719 | Nasuleta Primary School 1000 |
| Okunguro Primary School 1007 | Ngalwe Primary School 1046 |
| Nyaguo Primary School 1150 | Nyaguo Primary School 1047 |
| St. John Kacherebuya Pri. School 579 | Nyakoi Primary School 1354 |
| Adodoi Primary School 881 | Oboliso Rock View Primary School 638 |
| Chelekura sub county Akwomor Primary School 1072 | Obutet Primary School 739 |
| Chelekura Primary School 793 | Obwanai Primary School 639 |
| Puti puti sub county | Odipanya Primary School 917 |
| Depai Primary School 595 | Odusai Primary School 958 |
| Amusiat Primary School 1041 | Odwarat Olua Primary School 1054 |
| Dodoi Primary School UPE 536 | Odwarat Primary School 715 |
| Limoto Primary School 701 | Ogoria Primary School 1081 |
| Mpongi Primary School 1090 | Okisiran Primary School 878 |
| Ogoria Primary School 978 | Okunguro Primary School 910 |
| Keuka Primary School 704 | Olok Primary School 1061 |
| Kamuge sub county | Omalutan Primary School 511 |
| Kamuge Primary School 1202 | Omatakojo Pri School 643 |
| Kalapata Primary School 1026 | Omuroka Primary School 811 |
| Kamuge Olinga Primary School 1330 | Opadoi Pri School 1098 |
| Kamuge Station Primary School 741 | Opeta Primary School 530 |
| Boliso II Primary School 637 | Opogono Primary School 817 |
| St. John Boliso II Primary School 402 | Opwateta Primary School 1014 |
| Kasodo sub county | Osonga Primary School 538 |
| Najeniti Primary School 936 | Osupa P/S 752 |
| Nabitende Primary School 533 | Otamirio Primary School 803 |
| Kasodo Primary School 896 | Pallisa Girls Primary School 1000 |
| Nakibakiro Primary School 784 | Pallisa Township Primary School 915 |
| Ngalwe Primary School 957 | Pasia Primary School 531 |
| Olok sub county | Petete Primary School 1329 |
| Olok Primary School 957 | Putti Primary School 1149 |
| Apapa Primary School 626 | Sidanyi Primary School 1220 |
| Osonga Primary School 608 | St. John Boliso II Primary School 574 |
| Odwarat Primary School 736 | St. John Kacherebuya Pri. School 613 |
| Pallisa sub county | St. John Kadumire Primary School 742 |
| 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 | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

6. Education

| | | |
|--------------------------------------|---|-------------------------------------|
| No. of Students passing in grade one | 0 | 0 (Out put planned for quarter two) |
| No. of student drop-outs | 0 | 0 (N/A) |
| No. of pupils sitting PLE | 0 | 0 (Out put planned for quarter two) |
| Non Standard Outputs: | | N/A |

Conditional transfers for Primary Education 240,814

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 210,098 | 240,814 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 210,098 | 240,814 |

3. Capital Purchases**Output: PRDP-Classroom construction and rehabilitation**

| | | |
|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| No. of classrooms rehabilitated in UPE | 0 | 0 (NA) |
| No. of classrooms constructed in UPE | 2 (New 2 Class room block constructed in the following schools; St. John Kacherebuya P/S in Agule sub county and Omalutan PS in Akisim sub county.St. John kadumire PS,Keuka PS ,St John Boliso II,Omalutan PS) | 0 (Contracts awarded pending signing agreements) |
| Non Standard Outputs: | | Cert 02 and VAT arrears paid for complete works at; 2 Classroom Blocks Constructed at Omalutan PS in Akisim Subcounty |

Non Residential buildings (Depreciation) 16,359

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 50,700 | 16,359 |
| Donor Dev't: | | 0 |
| Total | 50,700 | 16,359 |

Output: Latrine construction and rehabilitation

| | | |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| No. of latrine stances rehabilitated | 0 | 0 (N/A) |
| No. of latrine stances constructed | 10 (Construction of a five stance latrines at; St. John Kacherebuya in Agule sub county Omalutan P/S in Akisim sub county. St John Kadumire in Apopong, St John Boliso II in kamuge sub caunity Keuka PS Putiputi sub county St John kadumire in apopong sub county Odusai PS in Agule Sub county,Kadesoko parents PS in Opwateta sub county, Sidanyi PS in Petet Sub county, Apopong PS in Apopong Sub county,Agurur II in Kibale Sub county,Kalalaka PS in Butebo sub county,Odepai PS Putiputi sub county,Mukanga PS in Kabwangasi sub county) | 0 (Pregualification list out pending invitation for bidders) |
| Non Standard Outputs: | | Dodoi latrine VAT paid |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

6. Education

| | | |
|------------------------------------------|---------------|--------------|
| <i>Other Fixed Assets (Depreciation)</i> | | 3,449 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 27,063 | 3,449 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 27,063 | 3,449 |

Output: Provision of furniture to primary schools

| | | |
|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of primary schools receiving furniture | 2 (36 three seater desks supplied to; , St John Kacherebuya PS in Agule S/C, Omalutan PS in Akisim S/C, Keuka PS in Puti puti S/C, St. John Boliso II in Kamuge S/C Kakoro SDA in Kabwangasi S/C, Kachabali PS in Petete and Odusai PS in Agule) | 0 (No contracts awarded) |
| Non Standard Outputs: | | 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>Furniture and fittings (Depreciation)</i> | | 1,439 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 8,640 | 1,439 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 8,640 | 1,439 |

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

| | | |
|---------------------------------|---|---------|
| No. of students sitting O level | 0 | 0 (N/A) |
| No. of students passing O level | 0 | 0 (N/A) |

Vote: 548 Pallisa District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6. Education | | |
| No. of teaching and non teaching staff paid | 216 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Sub-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.) | 216 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Sub-County,Kameke ss in Kameke Sub-County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.) |
| Non Standard Outputs: | | N/A |
| General Staff Salaries | | 334,451 |
| Wage Rec't: | 366,256 | 334,451 |
| Non Wage Rec't: | 0 | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 366,256 | 334,451 |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| 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 APOPOG SSS560 Gogonyo sub county GOGONYO SS425 | 1197 (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 APOPOG SSS560 Gogonyo sub county GOGONYO SS425 |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

6. Education

| | | |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| | Kameke sub county KAMEKE SSS372 | Kameke sub county KAMEKE SSS372 |
| | Kamuge sub county CRANES HIGH SCHOOL717 | Kamuge sub county CRANES HIGH SCHOOL717 |
| | Kasodo sub county KASODO SECONDARY SCHOOL207 | Kasodo sub county KASODO SECONDARY SCHOOL207 |
| | Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176 | Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176 |
| | Puti puti sub county KAMUGE HIGH SCHOOL622 | Puti puti sub county KAMUGE HIGH SCHOOL622 |
| | Kanginima sub county SPARTAN HIGH SCHOOL164 | Kanginima sub county SPARTAN HIGH SCHOOL164 |
| | Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811) | Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811) |
| Non Standard Outputs: | | N/A |
| Conditional transfers for Secondary Schools | | 663,152 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 497,357 | 663,152 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 497,357 | 663,152 |

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

| | | |
|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of students in tertiary education | 877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students | 877 (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 |
| | Kasodo Technical school in Kasodo subcounty Enrolment =345) | Kasodo Technical school in Kasodo subcounty Enrolment =345) |
| No. Of tertiary education Instructors paid salaries | 81 (32 in Kasodo Technical in Kasodo Sub-County, 24 in Nagwere Technical School in Petete Sub-county, 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.) | 81 (32 in Kasodo Technical in Kasodo Sub-County, 24 in Nagwere Technical School in Petete Sub-county, 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.) |
| Non Standard Outputs: | Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC | Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 6. Education | | |
| General Staff Salaries | | 122,847 |
| Transfers to Government Institutions | | 125,148 |
| Wage Rec't: | 134,943 | 122,847 |
| Non Wage Rec't: | 0 | 125,148 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 134,943 | 247,996 |

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

| | | |
|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Education department staff salaries Planned Bursaries to deserving students paid DEOs operations planned | Education department staff salaries paid Bursaries to deserving students paid DEOs operations Wash activities monitored and supervised. |
| General Staff Salaries | | 10,876 |
| Computer supplies and Information Technology (IT) | | 332 |
| Printing, Stationery, Photocopying and Binding | | 1,018 |
| Travel inland | | 14,149 |
| Maintenance - Vehicles | | 860 |
| Scholarships and related costs | | 4,760 |
| Wage Rec't: | 17,480 | 10,876 |
| Non Wage Rec't: | 14,009 | 13,380 |
| Domestic Dev't: | | |
| Donor Dev't: | | 7,739 |
| Total | 31,489 | 31,995 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| No. of inspection reports provided to Council | 1 (Quarterly reports to Education committee and council) | 1 (Report being prepared.) |
| No. of tertiary institutions inspected in quarter | 1 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty) | 0 (No out put achieved) |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

6. Education

No. of secondary schools inspected in quarter

6 (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)

57 (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)

Vote: 548 Pallisa District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6. Education | | |
| No. of primary schools inspected in quarter | <p>27 (Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,</p> <p>Odipanya P/school, Kasiebai P/school, Butebo P/school,</p> <p>Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,</p> <p>kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,</p> <p>Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S</p> <p>Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,</p> | <p>119 (Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,</p> <p>Odipanya P/school, Kasiebai P/school, Butebo P/school,</p> <p>Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,</p> <p>kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,</p> <p>Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S</p> <p>Chelekura sub county;</p> |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6. Education | | |
| | Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S | Chelekura 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/school, St. John Boliso II | Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II |
| | Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school, | Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school, |
| | Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, | Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, |
| | Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) | Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) |
| Non Standard Outputs: | | N/A |
| Travel inland | | 6,192 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,063 | 6,192 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,063 | 6,192 |

Additional information required by the sector on quarterly Performance

Education Account Bank Reconciliation statement for the period ended 30 th sept, 2015.

Balance as per Bank statement shs

59,490,214. Less unrepresented

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:

12 Staff salaries paid

12 Staff salaries paid

191 road gangs working on 347.2km of roads Maintained on; Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty
 Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty
 Pallisa - Gogonyo 14.9 in Pallisa Town council-

Replacement and intallation of culvert line when broken.
 Roads committee meeting.
 Office operations planned.

General Staff Salaries

13,273

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 7a. Roads and Engineering | | |
| <i>Books, Periodicals & Newspapers</i> | | 120 |
| <i>Welfare and Entertainment</i> | | 370 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,070 |
| <i>Wage Rec't:</i> | 18,846 | 13,273 |
| <i>Non Wage Rec't:</i> | 74,003 | 1,560 |
| <i>Domestic Dev't:</i> | 1,082 | |
| <i>Donor Dev't:</i> | | |
| Total | 93,932 | 14,833 |

2. Lower Level Services**Output: District Roads Maintenance (URF)**

| | | |
|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| No. of bridges maintained | 0 | 0 (N/A) |
| Length in Km of District roads periodically maintained | 0 | 37 (Pallisa - Gogonyo road 15Km, Daraja-Opeta 6km, Agule-Kameke-Ladoto 18Km and Ladoto Butebo 10km) |
| Length in Km of District roads routinely maintained | 10 (Pallisa-Gogonyo road 10km, Pallisa- Agule road 10km Kabolo- Adal-Kamasaine 8.3km Akisimi-Idomet 8km Nasuleta-Radio(U) 6.7KM Daraja-Opeta 6km) | 0 (No out put achieved) |
| Non Standard Outputs: | | N/A |
| <i>Conditional transfers for feeder roads maintenance workshops</i> | | 92,445 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 43,989 | 92,445 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 43,989 | 92,445 |

Output: PRDP-District and Community Access Road Maintenance

| | | |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| No. of Bridges Repaired | 0 | 0 (N/A) |
| Lengths in km of community access roads maintained | 0 | 0 (N/A) |
| Length in Km of District roads maintained. | 5 (Drainage,grading, gravel fill in pot holes,cuvating and swamp raising of;; Pallisa- Olok Apapa 13.1km Kanyum market-kabelai 7.5km Kamsini-Ngalwe-4km) | 4 (Nasuleta -radio road in Petete sub county.) |
| Non Standard Outputs: | | N/A |
| <i>Conditional transfers for Road Maintenance</i> | | 17,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 20,559 | 17,000 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| 7a. Roads and Engineering | | |
| <i>Donor Dev't:</i> | | 0 |
| Total | 20,559 | 17,000 |
| Function: District Engineering Services | | |
| 1. Higher LG Services | | |
| Output: Plant Maintenance | | |
| Non Standard Outputs: | | |
| | | Motor grader LG 005-099 repaired, JMC Double cabin repaired, FAW dumper truck serviced |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 18,955 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 28,387 | 18,955 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 28,387 | 18,955 |
| 7b. Water | | |
| Function: Rural Water Supply and Sanitation | | |
| 1. Higher LG Services | | |
| Output: Operation of the District Water Office | | |
| Non Standard Outputs: | | |
| | Staff salaries paid at the District Headquarters Water office operations conducted at the District Headquarters | Staff salaries paid at the District Headquarters Payments for Electricity, Bank charges and other operations made. |
| <i>Electricity</i> | | 275 |
| <i>Travel inland</i> | | 5,500 |
| <i>Maintenance - Vehicles</i> | | 5,443 |
| <i>General Staff Salaries</i> | | 12,616 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Bank Charges and other Bank related costs</i> | | 585 |
| <i>Wage Rec't:</i> | 12,763 | 12,616 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 10,427 | 12,102 |
| <i>Donor Dev't:</i> | | |
| Total | 23,190 | 24,718 |
| Output: Supervision, monitoring and coordination | | |
| No. of supervision visits during and after construction | 28 (AMUSALA,KATUKEI parish APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY | 0 (no out put) |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| 7b. Water | <p>OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY</p> <p>MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY</p> <p>KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county</p> <p>ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY</p> <p>OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county</p> <p>NAMUSWATA in KACHOCHA PETETE SUB COUNTY</p> <p>ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY</p> <p>KAPUNYASI (KABWALALI) in PETETE SUB COUNTY</p> <p>ODUSAI in AGULE Subcounty</p> <p>OMALINGA 'B' in AGULE Subcounty</p> <p>AKISIM-APETET (AKISIM PS) in AKISIM Subcounty</p> <p>GAYAZA B in BUTEBO Subcounty</p> <p>OKARACHA (OBOKORA) in BUTEBO Subcounty</p> <p>CHELEKURA in CHELEKURA Subcounty</p> <p>OKAKATIO in KABWANGASI Subcounty</p> <p>BUNYOLO in KAKORO Subcounty</p> <p>BUMUSANA in KAKORO Subcounty</p> <p>KWARI KWARI in KAMEKE Subcounty</p> <p>KATIKA -KITOKAWONONI in KANGINIMA Subcounty</p> <p>OTELPAI -OMUKULAI in KIBALESubcounty</p> <p>APUNA - OPOGONO in KIBALE Subcounty</p> <p>RWATAMA-OKARACHA in OPWATETA Subcounty</p> <p>KABUSULE 'B'-SIDANYI in PETETE Subcounty)</p> | |
| No. of sources tested for water quality | 0 (NA) | 0 (On going) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (Water office and Admin notices displayed at the District Water offices) | 1 (Water office and Admin notices displayed at the District Water offices) |
| No. of water points tested for quality | 10 (10 water points tested Quaterly for Quality at Specific Borehole sites) | 0 (On going) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (District water supply and sanitaion coordination committee meetings at District Head quarters planned.) | 1 (District water supply and sanitaion coordination committee meetings at District Head quarters) |
| Non Standard Outputs: | <p>Sub county water & sanitation coordination committee meetings</p> <p>Advocay meeting at District on wash Conducted</p> <p>Monitoring of wash activities Conducted District wide.</p> <p>Reformation and training water user committees Conducted</p> | Water quality surveillance conducted |
| Workshops and Seminars | | 4,540 |
| Travel inland | | 6,765 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

7b. Water

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 9,001 11,305

Donor Dev't: 7,500

Total **16,501** **11,305****Output: Promotion of Community Based Management, Sanitation and Hygiene**

| | | |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of water and Sanitation promotional events undertaken | 10 (Radio for promoting water, sanitation and good hygiene practices. Sensitise communities to fulfil critical requirements. Establishing and Training Water User Committees. Post-construction support to WUCs) | 0 (no out put) |
| No. of water user committees formed. | 8 (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 OTELPAI -OMUKULAI in KIBALE APUNA - OPOGONO in KIBALE RWATAMA-OKARACHA in OPWATETA KABUSULE 'B'-SIDANYI in PETETE) | 14 (Sensitisation of communities and formation of water user committees in Agule, Akisim, Kameke, Butebo, Chelekura, Gogonyo, Kamuge, Kibale, Petete, Apopong , Puti puti, Olok, Kasodo, Opwateta sub counties) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 () | 0 (No out put) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 1 (Drama shows organised and carried out.) | 0 (No out put) |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7b. Water | | |
| No. Of Water User Committee members trained | 29 (Men and women trained AMUSALA,KATUKEI parish APOPOG SUB COUNTY KOMOLO ,APOPOG 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) | 14 (Sensitisation of communities and formation of water user committees in Agule, Akisim, Kameke, Butebo, Chelekura, Gogonyo, Kamuge, Kibale, Petete, Apopong , Puti puti, Olok, Kasodo, Opwateta sub counties) |
| Non Standard Outputs: | NA | NA |
| Travel inland | | 4,608 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 13,921 | 4,608 |
| Donor Dev't: | | |
| Total | 13,921 | 4,608 |
| Output: Promotion of Sanitation and Hygiene | | |
| Non Standard Outputs: | Baseline survey for sanitaiton (Part of software steps) | Baseline survey conducted in Agule, Akisim, Kameke, Butebo, Chelekura, Gogonyo, Kamuge, Kibale, Petete, Apopong , Puti puti, Olok, Kasodo, Opwateta sub counties |
| Travel inland | | 2,080 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 471 | 2,080 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7b. Water | | |
| <i>Donor Dev't:</i> | | |
| Total | 471 | 2,080 |
| 3. Capital Purchases | | |
| Output: Construction of public latrines in RGCs | | |
| No. of public latrines in RGCs and public places | 0 (Procurement process conducted at the District Headquarters) | 0 (Kibale PS and Kasiebai PS RGCs out of court settlement final pay) |
| Non Standard Outputs: | NA | N/A |
| <i>Other Fixed Assets (Depreciation)</i> | | 14,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,576 | 14,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 4,576 | 14,000 |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (Procurement process) | 0 (No out put achieved) |
| No. of deep boreholes rehabilitated | 0 | 0 (NA) |
| Non Standard Outputs: | Retention payments planned for Kachaboi and Kadodio in Agule sub county. Omalutan and Kobuin in Akisim sub county. Alelesi in Chelekura sub county Oboliso-Akadot in Kameke sub county Awujai (Kadumire) and Ateki(Osiepai) in Apopong sub county 0 | Retention paid for Awujai in apopong SC, Ateki in Apopong Sc , Obutet-Komol in Gogonyo and Kasodo village borehole in Kasodo SC. |
| <i>Other Fixed Assets (Depreciation)</i> | | 3,965 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 87,419 | 3,965 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 87,419 | 3,965 |
| Output: PRDP-Borehole drilling and rehabilitation | | |
| No. of deep boreholes rehabilitated | 0 | 0 (NA) |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (Procurement process conducted at the District Headquarters) | 0 (No out put achieved) |
| 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 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 7b. Water | | |
| Other Fixed Assets (Depreciation) | | 4,956 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 87,644 | 4,956 |
| Donor Dev't: | | 0 |
| Total | 87,644 | 4,956 |

Additional information required by the sector on quarterly Performance

Works Account Bank Reconciliation statement for the period ended 30 th sept, 2015. Balance as per Bank statement shs 27,051,325. Less unrepresented cheq

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 Headquarters, | Staff salaries paid at the District Headquarters. Office operations conducted at the District Headquarters ,selection of 40 tree beneficiaries identified |
| General Staff Salaries | | 21,979 |
| Bank Charges and other Bank related costs | | 44 |
| Wage Rec't: | 19,108 | 21,979 |
| Non Wage Rec't: | 2,049 | 44 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 21,158 | 22,023 |

Output: Community Training in Wetland management

| | | |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| No. of Water Shed Management Committees formulated | (N/A) | 0 (N/A) |
| Non Standard Outputs: | Knowlegde 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 and Olok |
| Workshops and Seminars | | 697 |
| Wage Rec't: | | |
| Non Wage Rec't: | 352 | 697 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 352 | 697 |

Output: River Bank and Wetland Restoration

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

8. Natural Resources

| | | |
|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| Area (Ha) of Wetlands demarcated and restored | 1 (conduct meetings, mobilization of communities, various restoration materials procured and planted) | 0 (Conducted meeting on demarcation of wetland in the sub counties of Opwateta and Chelekula.) |
| No. of Wetland Action Plans and regulations developed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 411 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 858 | 411 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 858 | 411 |

Output: Stakeholder Environmental Training and Sensitisation

| | | |
|----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|
| No. of community women and men trained in ENR monitoring | 16 (STPCs, EFPPs and other stakeholders Trained on wetland laws in sub counties of Cherekula, Kanginima, Olok) | 0 (Not achieved) |
| Non Standard Outputs: | Travel to kampala, procurement of tonner and various stationary, procurement of antivurus, air time for modem | Traveled to Kampala and procured tonner and air time for mordem |
| <i>Workshops and Seminars</i> | | 550 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 598 | 550 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 598 | 550 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | |
|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of monitoring and compliance surveys undertaken | 4 (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) | 4 (Compliance Monitoring conducted for Development Infrastructure projects in 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) |
| 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 | compliance monitoring and review wetlands activities in 5 sub counties of ; Kasodo, Apopong, Olok, Chelekura, Opwateta, and Kabwangasi |
| <i>Travel inland</i> | | 6,419 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,887 | 6,419 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

8. Natural Resources

| | | |
|--------------|-------|-------|
| <i>Total</i> | 2,887 | 6,419 |
|--------------|-------|-------|

Additional information required by the sector on quarterly Performance

NATURAL RESOURCES Account Bank Reconciliation statement for the period ended 30 th sept, 2015.
6,020,209. Balance as per Bank statement shs

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Payment of salaries for 27 Community Development Workers at the District and the 19 vLLGs and 2 support staff at UGX 51,115.75

Conduct 1 Quarterly DAC meeting at the District Headquarters at UGX 127.5

40 Community groups mobilized and funded in 19 Lo

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

| | | |
|-------------------------------|---------------|---------------|
| <i>General Staff Salaries</i> | | 50,998 |
| <i>Travel inland</i> | | 3,528 |
| <i>Wage Rec't:</i> | 51,116 | 50,998 |
| <i>Non Wage Rec't:</i> | 500 | |
| <i>Domestic Dev't:</i> | 27,822 | 3,528 |
| <i>Donor Dev't:</i> | | |
| Total | 79,438 | 54,526 |

Output: Community Development Services (HLG)

No. of Active Community Development Workers

0 (Provide 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 at UGX 813)

21 (Provide 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)

Non Standard Outputs:

Facilitation of CDWs 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

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

| | | |
|-----------------------------------------|-------|-------|
| <i>Consultancy Services- Short term</i> | | 6,585 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,546 | 6,585 |
| <i>Domestic Dev't:</i> | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 9. Community Based Services | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,546 | 6,585 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 0 (No output planned) | 1000 (Lessons in 76 FAL classes conducted in 19 LLGs.) |
| Non Standard Outputs: | Motivation of 57 FAL instructors districtwide at UGX 1,105 Commemoration of 1 International literacy day at the district headquarters at UGX 2,500 Collection of NALMIS data from 57 FAL classes at UGX 236 Procurement of office consumables and smal | NALMIS data base developed at the district One annual workplan and report submitted to MGLSD. Office consumables procured (1catridge, and 5 reams of paper) in FAL coordinating office. |
| <i>Workshops and Seminars</i> | | 540 |
| <i>Travel inland</i> | | 942 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,848 | 1,482 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,848 | 1,482 |
| Output: Children and Youth Services | | |
| No. of children cases (Juveniles) handled and settled | 0 (No output planned) | 0 (YLP workplan and budget submitted prepared and submitted to MGLSD kampala) |
| Non Standard Outputs: | Sensitization and training meeting for LLG stakeholders on implementation of YLP at district headquarters at UGX 2,562 Production of 4800 copies of YLP forms at the district headquarters at UGX 480 Training of 30 district stakeholders on YLP implem | YLP coordination office connected with internet and telephone facilities.) 4800 forms of YLP produced and distributed to the applicants(500 PIFs, 1000 YLP application forms, 700 YLP desk appraisal forms, 800 YLP field appraisal forms, 1000 YLP procurement forms, and 800 YLP project review forms, at the district level. YLP operati |
| <i>Workshops and Seminars</i> | | 480 |
| <i>Telecommunications</i> | | 210 |
| <i>Consultancy Services- Short term</i> | | 2,742 |
| <i>Travel inland</i> | | 801 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 88,441 | 4,233 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 88,441 | 4,233 |
| Output: Support to Youth Councils | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 9. Community Based Services | | |
| No. of Youth councils supported | 1 (Conduct 1 District Youth Council Executive meetings at the district headquarters at UGX 499) | 1 (One district Youth Council consultative meeting conducted to share progress , experiences , challenges of the implementation of YLP programme in the district.) |
| Non Standard Outputs: | No output planned | No output achieved. |
| <i>Workshops and Seminars</i> | | 464 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,769 | 464 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,769 | 464 |
| Output: Support to Disabled and the Elderly | | |
| No. of assisted aids supplied to disabled and elderly community | 0 (No output planned) | 0 (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 Kengarakinos ingwalasic group.) |
| Non Standard Outputs: | Conduct District Special Grant for PWDs Vetting Committee meetings at the district headquarters at UGX 1,000 Servicing office motorcycle at district headquarters at UGX 264 | One motorcylce registration number UG 1333R maintained and serviced |
| <i>Workshops and Seminars</i> | | 245 |
| <i>Consultancy Services- Short term</i> | | 8,657 |
| <i>Travel inland</i> | | 920 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 9,232 | 9,822 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 9,232 | 9,822 |
| Output: Reprmentation on Women's Councils | | |
| No. of women councils supported | 1 (Conduct 1 District Women Council Exucitve meeting at the district headquarters at UG X 802) | 1 (one district women council conducted and issues of women grants and oother development grants raised and wayforward agreed upon.) |
| Non Standard Outputs: | No output planned | no output achieved |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 9. Community Based Services | | |
| Travel inland | | 810 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,019 | 810 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,019 | 810 |

Additional information required by the sector on quarterly PerformanceCBS Account 9030005795876
period ended 30th sept, 2015

Bank reconciliation statement for

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 Waterborne toilet functionalized at the District Headquarters | 7 staff salaries paid at the District Headquarters |
| General Staff Salaries | | 12,747 |
| Wage Rec't: | 12,810 | 12,747 |
| Non Wage Rec't: | 500 | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 13,310 | 12,747 |

Output: District Planning

| | | |
|-------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| No of minutes of Council meetings with relevant resolutions | 1 (Council meeting organised and Conducted at the District council chambers) | 1 (Council meeting organised and Conducted at the District council chambers) |
| No of Minutes of TPC meetings | 3 (3 Technical planning commiitte meetings Organised at the District Headequarters) | 3 (3 Technical planning commiitte meetings Organised at the District Headequarters) |
| No of qualified staff in the Unit | 4 (Vacant post declared at the District Headquarters) | 4 (Vacant post declared at the District Headquarters) |
| Non Standard Outputs: | LAN Maintained at the District planning Office | LAN Maintained at the District planning Office Q4 pformance report submitted to MoPFED and OPM |
| Information and communications technology (ICT) | | 1,104 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,250 | 1,104 |
| Domestic Dev't: | | |
| Donor Dev't: | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|

10. Planning

| | | |
|--------------|-------|-------|
| <i>Total</i> | 2,250 | 1,104 |
|--------------|-------|-------|

Output: Development Planning

| | | |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Monitoring 5% LGMSDP projects monitored at project sites Investment Servicing 5% EIA conducted BOQs produced Mitigation supervision conducted Technical supervision of projects conducted Retooling 5% | 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 |
| <i>Small Office Equipment</i> | | 8,154 |
| <i>Consultancy Services- Short term</i> | | 8,730 |
| <i>Travel inland</i> | | 3,624 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 62,290 | 20,507 |
| <i>Donor Dev't:</i> | | |
| <i>Total</i> | 62,290 | 20,507 |

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. | DMC organised at District Headquarters, Focal Office for SDS facilitated at the Planning Unit |
| <i>Travel inland</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 417 | 500 |
| <i>Total</i> | 417 | 500 |

Output: Monitoring and Evaluation of Sector plans

| | | |
|------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Quarterly Technical PAF Monitoring visits conducted Political PAF monitoring planned for elected leaders conducted | Quarterly Technical PAF Monitoring visits conducted Political PAF monitoring for elected leaders conducted |
| <i>Travel inland</i> | | 15,537 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 15,987 | 15,537 |
| <i>Domestic Dev't:</i> | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 10. Planning | | |
| <i>Donor Dev't:</i> | | |
| Total | 15,987 | 15,537 |

Additional information required by the sector on quarterly PerformanceLGMSD Account
the period ended 30 th sept, 2015.

Bank Reconciliation statement for

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Internal Audit**

| | | |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of Internal Department Audits | 1 (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 .) | 1 (District departments at District head quarters six viz review of Financial statements 1415 and statutory bodies expenditure review, internal audit preparation of internal Audit plan, HRM- review of the new appointments, Education - Primary schools and review of road works) |
| Date of submitting Quaterly Internal Audit Reports | 15-10-2015 (Pallisa District coucil and DPAC at Pallisa.) | 30/10/2015 (Pallisa District coucil and Audit committee) |
| Non Standard Outputs: | 4 Audit staff salaries paid Office operations Budgeted | 4 Audit staff salaries paid Office operations Budgeted |
| <i>General Staff Salaries</i> | | 9,787 |
| <i>Travel inland</i> | | 6,000 |
| <i>Wage Rec't:</i> | 10,061 | 9,787 |
| <i>Non Wage Rec't:</i> | 6,750 | 6,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 16,811 | 15,787 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 4,134,881 | 3,492,708 |
| <i>Non Wage Rec't:</i> | 2,396,136 | 2,396,136 |
| <i>Domestic Dev't:</i> | 163,532 | 163,532 |
| <i>Donor Dev't:</i> | | |
| Total | 6,180,666 | 6,180,666 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

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 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 Subcount | 0 | Inadequate funds for operations Over dependence on few revenue sources Attitude of tax payers towards paying of taxes and fees |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-----------------------------------------------------------|--------|--------|-------|
| 211101 General Staff Salaries | 60,705 | 20,801 | 34.3% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 4,200 | 600 | 14.3% |
| 213001 Medical expenses (To employees) | 2,000 | 500 | 25.0% |
| 221009 Welfare and Entertainment | 3,000 | 1,100 | 36.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 549 | 21.9% |
| 221014 Bank Charges and other Bank related costs | 2,400 | 214 | 8.9% |
| 223004 Guard and Security services | 4,800 | 1,200 | 25.0% |
| 225001 Consultancy Services- Short term | 25,000 | 650 | 2.6% |
| 227001 Travel inland | 35,539 | 10,128 | 28.5% |
| 228002 Maintenance - Vehicles | 5,000 | 1,357 | 27.1% |
| 228004 Maintenance – Other | 6,000 | 1,095 | 18.2% |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

1a. Administration

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 60,705 | <i>Wage Rec't:</i> | 20,801 | <i>Wage Rec't:</i> | 34.3% |
| <i>Non Wage Rec't:</i> | 110,099 | <i>Non Wage Rec't:</i> | 17,393 | <i>Non Wage Rec't:</i> | 15.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 170,804 | Total | 38,194 | Total | 22.4% |

Output: Human Resource Management

| | | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. | 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, com | 0 | Inadequate funds for career development Wage bill which limits recruitment of staff in critical positions Inadequate funds for payroll printing |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|--------------------------------------------------------|----------------|---------|-------|
| 213002 Incapacity, death benefits and funeral expenses | 5,000 | 1,400 | 28.0% |
| 227001 Travel inland | 39,197 | 2,020 | 5.2% |
| 211101 General Staff Salaries | 999,802 | 100,629 | 10.1% |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

1a. Administration

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|-------------|
| <i>Wage Rec't:</i> | 999,802 | <i>Wage Rec't:</i> | 100,629 | <i>Wage Rec't:</i> | 10.1% |
| <i>Non Wage Rec't:</i> | 50,697 | <i>Non Wage Rec't:</i> | 3,420 | <i>Non Wage Rec't:</i> | 6.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,050,499 | Total | 104,049 | Total | 9.9% |

Output: Capacity Building for HLG

| | | | | |
|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------|------|
| 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;) | #Error | None |
| | 50 newly recruited staff Inducted at District Headquarters; | | | |
| | Mentoring on Development planning for 19 lower Local Governments organised at subcounty level; | | | |
| | LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans; | | | |
| | Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers; | | | |
| | On job training in records and HR information Mgt systems: | | | |
| | IPPS, HRIS conducted for 34 staff at District Headquarters. | | | |
| | Training done for 19 contracts managers at LLGs; Staff at 19 LLGs mentored on | | | |
| | Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council; | | | |
| | Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter; | | | |
| | 40 district staff due for retirement trained on Planning for retirement at District | | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

1a. Administration

Headquarters,

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

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

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

1a. Administration

| | | | | |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--|
| 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; 140 newly recruited staff Inducted at District Headquarters; Mentoring on Development planning for 19 lower Local Governments organised at subcounty level; LLGs mentored on mainstreaming cross cutting issues: HIV/AIDS, Environment, Gender and poverty issues in development plans; Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers; On job training in records and HR information Mgt systems: IPPS, HRIS conducted for 34 staff at District Headquarters. Training done for 19 contracts managers at LLGs; Staff at 19 LLGs mentored on Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council; Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter; 40 district staff due for retirement trained on Planning for retirement at District Headquarters, 121 staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters; Capacity building activities Monitored & Evaluated at District headquarters and training institutions.) | 1 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions; 50 newly recruited staff Inducted at District Headquarters; Mentoring on Development planning for 19 lower Local Governments organised at subcounty level; LLGs mentored on mainstreaming cross cutting issues: HIV/AIDS, Environment, Gender and poverty issues in development plans; Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers; On job training in records and HR information Mgt systems: IPPS, HRIS conducted for 34 staff at District Headquarters. Training done for 19 contracts managers at LLGs; Staff at 19 LLGs mentored on Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council; Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter; 40 district staff due for retirement trained on Planning for retirement at District Headquarters, 121 staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters; Capacity building activities Monitored & Evaluated at District headquarters and training institutions.) | 8.33 | |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

1a. Administration

Non Standard Outputs:

N/A

Expenditure

| | | | |
|-----------------------|---------------|--------------|-------------|
| 221003 Staff Training | 12,000 | 3,000 | 25.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 48,168 | 3,000 | 6.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 48,168 | 3,000 | 6.2% |

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

0

Electricity power disconnection rampant caused by delays in changing to prepaid meter system led to over using Generator power.

Expenditure

| | | | |
|-----------------------------|---------------|--------------|--------------|
| 221016 IFMS Recurrent costs | 30,000 | 7,405 | 24.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 30,000 | 7,405 | 24.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 30,000 | 7,405 | 24.7% |

Output: Office Support services

Non Standard Outputs:

Payroll and payslip printing Conducted at District Headquarters.

Payroll and payslip printing Conducted at District Headquarters.

0

None

Expenditure

| | | | |
|-------------------------------------------------------|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 12,500 | 3,750 | 30.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,809 | 3,750 | 23.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,809 | 3,750 | 23.7% |

Output: Records Management

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 quarter

0

Inadequate funds to facilitate sorting
Inadequate filing cabinets
No bicycle for submission of correspondences

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

1a. Administration*Expenditure*

| | | | | |
|-------------------------------------------------------|--------------|--------------|-----------------|--------------|
| 211103 Allowances | 3,000 | 1,166 | 38.9% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 774 | 77.4% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,000 | 1,940 | Non Wage Rec't: | 38.8% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 5,000 | 1,940 | Total | 38.8% |

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 | Radio talk shows held for mass measles vaccination | 0 | Talks funded under Health votes |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|---|---------------------------------|

Expenditure

| | | | | |
|----------------------|--------------|------------|-----------------|-------------|
| 227001 Travel inland | 8,010 | 600 | 7.5% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 8,010 | 600 | Non Wage Rec't: | 7.5% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 8,010 | 600 | Total | 7.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

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) | 06/08/2015 (Annual performance report submitted to MoFPED) | #Error | None |
|---------------------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------------------|--------|------|

| | | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| Non Standard Outputs: | <p>Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council.</p> <p>Power bills paid at the the District Headquarters.</p> <p>12 sets of financial reports for both finance and executive committee Prepared.</p> <p>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).</p> <p>Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned</p> <p>Office operations planned</p> | <p>Finance 38 staff salaries paid at the the District Headquarters.</p> <p>Power bills paid at the the District Headquarters.</p> <p>Monthly financial reports for both finance and executive committee Prepared.</p> <p>19 LLGs Monthly supervision conducted; (Pall</p> | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|

Expenditure

| | | | |
|----------------------------------------------------------|---------|--------|--------|
| 211101 General Staff Salaries | 247,379 | 60,785 | 24.6% |
| 221007 Books, Periodicals & Newspapers | 840 | 840 | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 1,060 | 35.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 20,200 | 101.0% |
| 221014 Bank Charges and other Bank related costs | 2,000 | 1,433 | 71.7% |
| 227001 Travel inland | 20,868 | 3,062 | 14.7% |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

2. Finance

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 247,379 | <i>Wage Rec't:</i> | 60,785 | <i>Wage Rec't:</i> | 24.6% |
| <i>Non Wage Rec't:</i> | 67,208 | <i>Non Wage Rec't:</i> | 26,595 | <i>Non Wage Rec't:</i> | 39.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 314,587 | Total | 87,380 | Total | 27.8% |

Output: Revenue Management and Collection Services

| | | | | |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------------------------------|
| Value of LG service tax collection | 132026 (LG Servicetax Assessed and collected both at the District headquartes and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.) | 35178 (Assessment and 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.) | 26.64 | Delayed procurement of service providers |
| 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) | 40722 (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) | 7.19 | |
| Value of Hotel Tax Collected | 2040 (Collect tax from local Hotels and Lodges around Pallisa town council) | 2000 (Collect tax from local Hotels and Lodges around Pallisa town council) | 98.04 | |
| Non Standard Outputs: | <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, Kabwangasi S/C).</p> <p>Joint Technical and political monitoring and sensitisation of tax payers done.</p> | | | |

Expenditure

| | | | |
|----------------------|---------------|-------|-------|
| 227001 Travel inland | 22,000 | 7,814 | 35.5% |
|----------------------|---------------|-------|-------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

2. Finance

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 23,000 | <i>Non Wage Rec't:</i> | 7,814 | <i>Non Wage Rec't:</i> | 34.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 23,000 | Total | 7,814 | Total | 34.0% |

Output: Budgeting and Planning Services

| | | | | |
|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------|------|
| Date for presenting draft Budget and Annual workplan to the Council | 31/5/2016 (FY 2016/17 Budget prepared and approved at the District Headquarters) | 30/03/2015 (FY 2016/17 Budget prepared and approved at the District Headquarters) | #Error | None |
| Date of Approval of the Annual Workplan to the Council | 31/5/2016 (Annual workplan prepared & approved at the District Headquarters) | 30/05/2015 (Annual workplan prepared & approved at the District Headquarters) | #Error | |
| Non Standard Outputs: | Budgets prepared and balanced at the District Headquarters) Budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs prepared in compliance with the regulations. | Budget frame paper 2016-17 being prepared | | |

Expenditure

| | | | | | |
|----------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 3,500 | 50.0% | | |
| 227001 Travel inland | 7,302 | 2,000 | 27.4% | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | 22,302 | Non Wage Rec't: | 5,500 | Non Wage Rec't: | 24.7% |
| Domestic Dev't: | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| Donor Dev't: | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| Total | 22,302 | Total | 5,500 | Total | 24.7% |

Output: LG Expenditure mangement Services

0 None

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

2. Finance

Non Standard Outputs:

Audit Responses to Auditor General audit queries prepared and submitted to Kampala office / Mbale Regional office.

Audit Responses to Auditor General audit queries prepared and submitted to Kampala office / Mbale Regional office.

LLG staff Mentored in Budget preparation and Reporting; in 19 subcounties planned.
(Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C)
Conducted

LLG staff Mentored in Budget preparation and Reporting; in 19 subcounties planned.
(Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/

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

Monthly Reconciliations organised and carried out

Expenditure

| | | | |
|-------------------------------------------------------|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 9,000 | 5,370 | 59.7% |
| 227001 Travel inland | 10,000 | 2,000 | 20.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 20,000 | 7,370 | 36.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,000 | 7,370 | 36.9% |

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.) | 28/08/2015 (Final Accounts 2014/15 prepared and submitted to OAG Mbale regional office organised.) | #Error | None |
|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------|------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

2. Finance

| | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 12 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 |
| | Ensure Staff salaries, PAYE, NSSF and other deductions are paid and remitted to respective organs in time. | |

Expenditure

| | | | |
|-------------------------------------------------------|---------------|--------------|--------------|
| 211103 Allowances | 8,000 | 2,000 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 9,000 | 5,016 | 55.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 39,500 | 7,016 | 17.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 39,500 | 7,016 | 17.8% |

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**

0

Pensions data collection still a challenge and some pensioners pay roll has not fully been shifted from MoPS

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

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. Council meeting approved Area land committees. Council and committees prepared Pension for Teachers Gratuity and |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|-----------|---------|--------|
| 221002 Workshops and Seminars | 4,000 | 4,432 | 110.8% |
| 221009 Welfare and Entertainment | 3,000 | 1,735 | 57.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,875 | 57.5% |
| 227001 Travel inland | 38,390 | 4,243 | 11.1% |
| 228002 Maintenance - Vehicles | 10,000 | 375 | 3.7% |
| 211101 General Staff Salaries | 40,245 | 10,637 | 26.4% |
| 211103 Allowances | 1,500 | 500 | 33.3% |
| 212103 Pension for Teachers | 1,800,819 | 676,816 | 37.6% |
| 212105 Pension and Gratuity for Local Governments | 526,567 | 143,387 | 27.2% |

| | | | | | |
|-----------------|------------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | 40,245 | Wage Rec't: | 10,637 | Wage Rec't: | 26.4% |
| Non Wage Rec't: | 2,397,277 | Non Wage Rec't: | 834,363 | Non Wage Rec't: | 34.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 2,437,521 | Total | 845,001 | Total | 34.7% |

Output: LG procurement management services

0 Delayed requisitions from User departments

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

3. Statutory Bodies

| | | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| Non Standard Outputs: | 200 Tender opportunities pre-qualified at the District H/Qtrs | 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 | 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, Opw | | |
| | 4 Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries | | | |

Expenditure

| | | | |
|----------------------------------------------------------|---------------|--------------|--------------|
| 211103 Allowances | 5,000 | 1,857 | 37.1% |
| 221008 Computer supplies and Information Technology (IT) | 2,219 | 414 | 18.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 558 | 18.6% |
| 227001 Travel inland | 2,741 | 990 | 36.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 20,299 | 3,819 | 18.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,299 | 3,819 | 18.8% |

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 | 0 | Inadequate funds for Operations |
| | All declared vacant posts filled a in the District . | All declared vacant posts filled a in the District . | | Inadequate filing cabinets |
| | 200 staff on probation confirmed at District Headquarters | Staff on probation confirmed at District Headquarters | | Lack of office space |
| | DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala. | DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala. Office sta | | Wage bill with has affected recruitment of staff in critical positions |

Expenditure

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

3. Statutory Bodies

| | | | | |
|-------------------------------|---------------|------------------------|-----------------------|--|
| 211101 General Staff Salaries | 24,335 | 4,500 | 18.5% | |
| 221004 Recruitment Expenses | 35,590 | 15,865 | 44.6% | |
| 227001 Travel inland | 5,280 | 1,865 | 35.3% | |
| Wage Rec't: | 24,335 | Wage Rec't: 4,500 | Wage Rec't: 18.5% | |
| Non Wage Rec't: | 48,490 | Non Wage Rec't: 17,730 | Non Wage Rec't: 36.6% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 72,825 | Total 22,230 | Total 30.5% | |

Output: LG Land management services

| | | | | |
|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------|------------------------------------------------------------------------------|
| No. of Land board meetings | 6 (Land board meetings organised and conducted at District Headquarters) | 1 (Land board meetings organised and conducted at District Headquarters) | 16.67 | Lack of a substantive Senior Lands management Officer |
| 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).) | 0 (Land titles processing done and quarterly report submitted) | .00 | District Land board expired in June 2015, Council to appoint new Board soon. |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|-------------------------------------------------------|---------------|-----------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 600 | 120.0% | |
| 227001 Travel inland | 4,036 | 1,300 | 32.2% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 12,536 | Non Wage Rec't: 1,900 | Non Wage Rec't: 15.2% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 12,536 | Total 1,900 | Total 15.2% | |

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 output achieved) | .00 | Committee not inducted and not compliant with S.49 of PFMA(2015). |
| No. of Auditor General's queries reviewed per LG | 5 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters) | 0 (No output achieved) | .00 | |
| Non Standard Outputs: | General office operations at District Headquarters conducted | General office operations at District Headquarters conducted | | Quarterly report submitted. |

Expenditure

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

3. Statutory Bodies

| | | | | |
|----------------------|---------------|--------------|--------------|--|
| 211103 Allowances | 8,000 | 2,132 | 26.7% | |
| 227001 Travel inland | 4,855 | 270 | 5.6% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 15,255 | 2,402 | 15.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 15,255 | 2,402 | 15.7% | |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------------------|
| Non Standard Outputs: | Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & 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, Opatweta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) . 6 council sessions at District H/Qters planned | Elected political leader salary and gratuity paid at District Headquarters 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, Opatweta S/C, Kibale | 0 | Inadequate funds for paying allowances LC1 elections have never organisation. |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------------------|

Expenditure

| | | | | |
|-------------------------------|----------------|---------------|--------------|--|
| 211101 General Staff Salaries | 169,416 | 33,696 | 19.9% | |
| 211103 Allowances | 165,306 | 20,655 | 12.5% | |
| Wage Rec't: | 169,416 | 33,696 | 19.9% | |
| Non Wage Rec't: | 165,306 | 20,655 | 12.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 334,722 | 54,351 | 16.2% | |

Output: Standing Committees Services

| | | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------|
| Non Standard Outputs: | 6 District council meetings at District H/Qters organised. 6 Sectoral committee sessions at District H/Qters organised. | District council meeting at District H/Qters organised. 1 Sectoral committee session at District H/Qters organised. | 0 | Inadequate funds for paying allowances Low revenue base |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------|

Expenditure

| | | | | |
|----------------------|--------|--------|-------|--|
| 227001 Travel inland | 61,200 | 12,700 | 20.8% | |
|----------------------|--------|--------|-------|--|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 61,200 | <i>Non Wage Rec't:</i> | 12,700 | <i>Non Wage Rec't:</i> | 20.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 61,200 | Total | 12,700 | Total | 20.8% |

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**

Non Standard Outputs:

Supervision & technical back up visits organised and conducted ; in the 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro , Kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok for quality Agricultural Advisory services

Coordination Trips with other stake holders at MAAIF and NARO conducted .

Assorted office stationery procured for District headquarters at

Motor vehicle repairs conducted at Pallisa Headquarters Garage

4 Motor cycles repairs conducted

Study tour conducted

Monitoring by stakeholders planned in all the 19 S/C

Repair of computers and photo copiers planned at district headquarters

District Production staff paid salary

165 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

0

unpredictable weather

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

4. Production and Marketing*Expenditure*

| | | | |
|-------------------------------------------------------|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 175,671 | 17,370 | 9.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 625 | 31.3% |
| 227001 Travel inland | 52,277 | 12,781 | 24.4% |
| 228002 Maintenance - Vehicles | 5,000 | 3,200 | 64.0% |
| Wage Rec't: | 175,671 | Wage Rec't: 17,370 | Wage Rec't: 9.9% |
| Non Wage Rec't: | 63,977 | Non Wage Rec't: 16,606 | Non Wage Rec't: 26.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 239,648 | Total 33,976 | Total 14.2% |

Output: Crop disease control and marketing

| | | | | |
|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------|
| No. of Plant marketing facilities constructed | 0 (NA) | 0 (N/A) | 0 | HIGH INCIDENCE OF ORANGE SCAB |
| Non Standard Outputs: | <p>Demonstration on small scale irrigation conducted in 19 LLG</p> <p>Demonstration on soil and water conservation Conducted in 19 subcounties Fertilisers conducted in 19 Subcounties</p> <p>Demonstration of use of fertilizers and improved varieties planned in the sub counties of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok</p> <p>Certification of agricultural goods planned in the sub counties of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.</p> <p>Increased Vegetable Oil seed production Advocacy conducted in subcounties</p> | <p>Demonstrations on improved varieties conducted and inoculation of beans done</p> <p>certification of agricultural technologies and inputs in 19 S/C</p> <p>Demonstration on control of fruit flies conducted</p> <p>Pest and disease surveillance done</p> | | |

Expenditure

| | | | |
|------------------------------|--------|-------|-------|
| 224006 Agricultural Supplies | 6,000 | 1,500 | 25.0% |
| 227001 Travel inland | 26,000 | 2,375 | 9.1% |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

4. Production and Marketing

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 16,663 | <i>Non Wage Rec't:</i> | 3,875 | <i>Non Wage Rec't:</i> | 23.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 20,000 | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 36,663 | Total | 3,875 | Total | 10.6% |

Output: PRDP-Crop disease control and marketing

| | | | | |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------------------------------------------------------------|
| No. of pests, vector and disease control interventions carried out | 6 (Tick and trypanosomiasis control conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok | 4 (10 cattle spray management committees established in gogongo, Apopong, Olok, Kasodo, Kabwangasi, Kakoro, Kibale, Puti-puti, Kameke and Petete 10,000 heads of cattle treated against trypanosomiasis 19 tsetse surveillance visits made district wide at 750,000= 26 community workers identified to deploy tsetse traps in the s/counties of Olok, Kasodo, Opwateta, Petete, Agule and Kameke) | 66.67 | overwhelming demand for disease, pest and vector interventions |
| | Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok . | | | |
| | Demonstrations on use of pheromone traps conducted ; Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo | | | |
| | 350 tsetse traps Procured and distributed in 3 s/c of Chelekura, Akisim and Kibale organised. Tsetse surveillance conducted in; 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok. | | | |
| | Operationalisation of Plant Clinics | | | |
| | Sourcing & Procuring for LAB. Equipments (Fisheries, Entomology sector, Crop & Vet) | | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

4. Production and Marketing

| | | | | |
|-----------------------|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--|--|
| Non Standard Outputs: | Collection of samples for Lab testing under fisheries sector) | | | |
| | Milk strip cups for detection of mastitis in cattle procured at the district headquaqters | 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 flie produced | | |
| | Disease surveillance conducted in 19 S/C | | | |
| | Water Connection for production block organised | 1 plant clinic kits collected from MAAIF | | |
| | Demonstration on striga control in maize using IR maize conducted | 1 training conducted at district level on use of motorised spray p | | |
| | Demonstration on fruit fly control in citrus and mangoes conducted in 19m subcounties | | | |
| | Pest and disease surveillance conducted | | | |
| | Intervention on Control for the spread of water hyacinth organised | | | |

Expenditure

| | | | |
|------------------------------|----------------|---------------|--------------|
| 224006 Agricultural Supplies | 110,000 | 14,450 | 13.1% |
| 227001 Travel inland | 62,090 | 7,213 | 11.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 172,090 | 21,663 | 12.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 172,090 | 21,663 | 12.6% |

Output: Livestock Health and Marketing

| | | | | |
|------------------------------------------------------------|--------|---------|---|--------------------------------------------------------------------------------------|
| No. of livestock by type undertaken in the slaughter slabs | 0 (NA) | 0 (N/A) | 0 | Low staffing level and 16 re instated staff not accessed on the payroll for 4 months |
| No of livestock by types using dips constructed | 0 (NA) | 0 (N/A) | 0 | |
| No. of livestock vaccinated | 0 (NA) | 0 (N/A) | 0 | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

4. Production and Marketing

| | | | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| Non Standard Outputs: | <p>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</p> <p>A chick incubator Installed at the District headquarters</p> <p>Demo. on pasture improvement organised; in the sub counties of: Butebo, Kameke, Gogonyo, Agule and olok</p> <p>A.I Promoted in 19 sub counties of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.</p> <p>Restocking conducted for 680 families under restocking programme in the 19 LLGs</p> <p>Demonstration of Kuroiler chicken conducted</p> <p>Vaccination of poultry against epidemic diseases conducted</p> | <p>5 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</p> <p>Demonstrat</p> | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|

Expenditure

| | | | | | |
|--------------------------------------------------|---------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries | 106,074 | | 7,127 | | 6.7% |
| 221014 Bank Charges and other Bank related costs | 100 | | 757 | | 757.0% |
| 224006 Agricultural Supplies | 3,000 | | 2,000 | | 66.7% |
| 227001 Travel inland | 35,961 | | 3,625 | | 10.1% |
| Wage Rec't: | 106,074 | Wage Rec't: | 7,127 | Wage Rec't: | 6.7% |
| Non Wage Rec't: | 49,561 | Non Wage Rec't: | 6,382 | Non Wage Rec't: | 12.9% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 155,635 | Total | 13,509 | Total | 8.7% |

Output: Fisheries regulation

| | | | | |
|----------------------------|--------|---------|---|---------------|
| Quantity of fish harvested | 0 (NA) | 0 (N/A) | 0 | understaffing |
|----------------------------|--------|---------|---|---------------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

4. Production and Marketing

No. of fish ponds stocked 0 (NA) 0 (N/A) 0

No. of fish ponds constructed and maintained 0 (NA) 0 (N/A) 0

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

Laptop computer Purchased for the fisheries sector

Expenditure

| | | | |
|------------------------------|---------------|--------------|--------------|
| 224006 Agricultural Supplies | 4,000 | 2,300 | 57.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,600 | 2,300 | 14.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,600 | 2,300 | 14.7% |

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 (Akisim, kibale and Chelekura) 116.67 understaffing

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

Participation in the Uganda National honey week events organised

Expenditure

| | | | |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | 10,600 | 1,078 | 10.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,600 | 1,078 | 10.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,600 | 1,078 | 10.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

0

Mass measles vaccination campaign was one off activity achieved during the quarter.

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

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. Information technology and data management carried out Electricity Bills Paid at the DHO's office Maintenance-civil carried out. 2 Motorvehicles maintained 4 Quarterly integrated individual & support supervisions by DHT carried out Quarterly Monitoring carried out Coordination and monthly submission of HMIS reports carried out Salary top up for 6 Doctors paid at the District Hospital NTD's activities carried out in the 19 Lower local Governments.

Construction projects Monitored under PHC devt.

TB management services(3m) conducted in 32 Health centres Drug management Activities conducted in 32 Health centres Health workers mentored in

Salaries Paid to District health office and 21 health facilities Placed drug orders, VHT monitoring, MDA monitoring conducted, Mass measles campaign conducted

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

5. Health

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

Expenditure

| | | | |
|----------------------------------------------------------|------------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 3,623,219 | 730,249 | 20.2% |
| 221002 Workshops and Seminars | 333,000 | 159,543 | 47.9% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 360 | 36.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 400 | 8.0% |
| 221014 Bank Charges and other Bank related costs | 2,500 | 370 | 14.8% |
| 227001 Travel inland | 204,126 | 36,534 | 17.9% |
| Wage Rec't: | 3,623,219 | Wage Rec't: 730,249 | Wage Rec't: 20.2% |
| Non Wage Rec't: | 151,526 | Non Wage Rec't: 77,155 | Non Wage Rec't: 50.9% |
| Domestic Dev't: | 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 409,600 | Donor Dev't: 120,052 | Donor Dev't: 29.3% |
| Total | 4,184,345 | Total 927,456 | Total 22.2% |

*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) | 75 (Recruitment of health workers was done) | 107.14 | N/A |
| Number of total outpatients that visited the District/ General Hospital(s). | 158350 (Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council) | 13281 (Outpatients diagnosed and treated at Pallisa General Hospital) | 8.39 | |
| No. and proportion of deliveries in the District/General hospitals | 3520 (Deliveries conducted by skilled health worker at Pallisa General Hospital) | 978 (Deliveries conducted by skilled health worker at Pallisa General Hospital) | 27.78 | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

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) | 3561 (Inpatients admitted and treated at the District referral Hospital) | 23.43 | |
|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------|--|

| | | |
|-----------------------|------------------------------------------------------------|-----|
| Non Standard Outputs: | Pallisa General Hospital renovated in Pallisa Town council | N/A |
|-----------------------|------------------------------------------------------------|-----|

Expenditure

| | | | |
|-----------------------------------------------------|----------------|--------|-------|
| 263317 Conditional transfers for District Hospitals | 131,634 | 32,908 | 25.0% |
|-----------------------------------------------------|----------------|--------|-------|

| | | | | |
|-----------------|----------------|---------------|-----------------|--------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 131,634 | 32,908 | Non Wage Rec't: | 25.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 131,634 | 32,908 | Total | 25.0% |

Output: NGO Hospital Services (LLS.)

| | | | | |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------|-----|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 320 (Deliveries conducted by skilled health workers in Kanginima NGO hospital in Kanginima Subcounty) | 32 (Deliveries conducted by skilled health workers in Kanginima NGO hospital) | 10.00 | N/A |
| Number of inpatients that visited the NGO hospital facility | 5600 (Inpatients admitted and treated at the Kanginima NGO Hospital in Kanginima Subcounty.) | 1304 (Inpatients admitted and treated at the Kanginima NGO Hospital) | 23.29 | |
| Number of outpatients that visited the NGO hospital facility | 7580 (Outpatients Diagnosis conducted and treated in Kanginima NGO Hospital in Kanginima Subcounty) | 1336 (Outpatients Diagnosis carried and treated in Kanginima NGO Hospital) | 17.63 | |
| Non Standard Outputs: | NA | N/A | | |

Expenditure

| | | | |
|------------------------------------------------|---------------|--------|-------|
| 263318 Conditional transfers for NGO Hospitals | 59,877 | 14,969 | 25.0% |
|------------------------------------------------|---------------|--------|-------|

| | | | | |
|-----------------|---------------|---------------|-----------------|--------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 59,877 | 14,969 | Non Wage Rec't: | 25.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 59,877 | 14,969 | Total | 25.0% |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|------|----|
| 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 | 169 (Inpatients admitted ,treated and discharged in Galimagi HCIII) | 1.27 | NA |
|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|------|----|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

5. Health

| | | | | |
|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|
| | 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 Opateta subcounty | | | |
| | 235 In patients Diagnosis & treatment conducted in Agule community HC III in Agule subcounty) | | | |
| 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 Opateta subcounty 55 Children Immunised in Agule community HC III 760 immunised in Kakoro SDA in Kabwangasi subcounty) | 1045 (162 children immunised Pallisa mission HC III in Pallisa Town council 105 children immunised in Agule community HC III in Agule Subcounty 69 children immunised Kakoro SDA HC III in Kakoro subcounty 100 children immunised st Richard osupan Pallisa Town councils 77 children immunised Galimagi HCIII in Petete Subcounty Kapuwai HCIII in Opateta subcounty) | 40.35 | |
| 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 Opateta subcounty 155 deliveries conducted at Agule community HC III in Agule subcounty) | 98 (Deliveries conducted by skilled and trained health workers in Galimagi HCIII and Pallisa mission HCIII) | 31.11 | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

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) | 12576 (1113 outpatients treated in Pallisa mission HC III in Pallisa Town council 305 outpatients in Agule community HC III in Agule Subcounty 539 outpatients attended Kakoro SDA HC III in Kakoro subcounty 3470 outpatients attended St Stephen HC III in Pallisa Subcounty 1751 outpatients attended st Richard osupan Pallisa Town councils 1055 outpatients attended Galimagi HCIII in Petete Subcounty 2193 outpatients attended Kapuwai HCIII in Opatweta subcounty) | 39.62 | |
| Non Standard Outputs: | Not applicable | NA | | |

Expenditure

| | | | |
|--------------------------|---------------|---------------|--------------|
| 291002 Transfers to NGOs | 55,281 | 13,820 | 25.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 55,281 | 13,820 | 25.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 55,281 | 13,820 | 25.0% |

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

| | | | | |
|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----|
| %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 , | 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 , | 107.69 | NA |
|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

5. Health

| | |
|----------------------------------------|----------------------------------------|
| Puti HC II in Kabwangasi subcounty | Puti HC II in Kabwangasi subcounty |
| Kakoro HC III in Kakoro subcounty | Kakoro HC III in Kakoro subcounty |
| Kibale HCIII in Kibale subcounty | Kibale HCIII in Kibale subcounty |
| Oladot HCII in Opatweta subcounty | Oladot HCII in Opatweta subcounty |
| Agule HCIII in Agule subcounty | Agule HCIII in Agule subcounty |
| Apopong HCIII in Apopong subcounty , | Apopong HCIII in Apopong subcounty , |
| Kaukura HCII in Apopong subcounty, | Kaukura HCII in Apopong subcounty, |
| Kamuge HCIII in Kamuge subcounty | Kamuge HCIII in Kamuge subcounty |
| Gogonyo HCIII in Gogonyo subcounty | Gogonyo HCIII in Gogonyo subcounty |
| Obutet HCII in Gogonyo subcounty | Obutet HCII in Gogonyo subcounty |
| Kameke HCIII in Kameke subcounty | Kameke HCIII in Kameke subcounty |
| Kasodo HCIII in Kasodo subcounty | Kasodo HCIII in Kasodo subcounty |
| Olok HCII in Olok subcounty | Olok HCII in Olok subcounty |
| Kaboloi HCIII in Pallisa Subcounty | Kaboloi HCIII in Pallisa Subcounty |
| Kagwese HC III in Pallisa Town council | Kagwese HC III in Pallisa Town council |
| Limoto HCII in Puti puti subcounty | Limoto HCII in Puti puti subcounty |
| Mpongi HCII in Puti puti subcounty) | Mpongi HCII in Puti puti subcounty) |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

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 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 (Trained health workers deployed in all government HCIVs to HCIIIs) | 133.33 | |
|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------|--|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

5. Health

| | | | | |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----|--|
| No. of trained health related training sessions held. | 7 (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) | 0 (NA) | .00 | |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----|--|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

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) Nagwere HC 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)) | 0 (NA) | .00 | |
|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----|--|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
| 5. Health No. and proportion of deliveries conducted in the Govt. health facilities | 5886 (1100 deliveries planned in Butebo HC IV in Butebo subcounty | 1513 (391 deliveries conducted in Butebo HC IV in Butebo subcounty | 25.71 | |
| | 86 deliveries planned in NagwereHC III in Petete subcounty | 72 deliveries conducted in NagwereHC III in Petete subcounty | | |
| | 240 deliveries planned KabwangasiHC III in Kabwangasi subcounty | 7 deliveries conducted in oladot HCII 56 deliveries conducted in limoto HCII | | |
| | 560 deliveris conducted Kakoro HC III in Kakoro subcounty | 91 deliveries conducted KabwangasiHC III in Kabwangasi subcounty | | |
| | 360 deliveries conducted in Kibale HCIII in Kibale subcounty | 67 deliveris conducted Kakoro HC III in Kakoro subcounty | | |
| | 570 deliveries expected at Agule HCIII in Agule subcounty | 114 deliveries conducted in Kibale HCIII in Kibale subcounty | | |
| | 340 deliveries planned in Apopong HCIII in Apopong subcounty , | 2 deliveries conducted at Agule HCIII in Agule subcounty | | |
| | 440 deliveies conducted in Kamuge HCIII in Kamuge subcounty | 58 deliveries conducted in Apopong HCIII in Apopong subcounty , | | |
| | 740 Deliveries planned at Gogonyo HCIII in Gogonyo subcounty | 80 deliveies conducted in Kamuge HCIII in Kamuge subcounty | | |
| | 900 Deliveries planned at Kameke HCIII in Kameke subcounty | 121 Deliveries conducted at Gogonyo HCIII in Gogonyo subcounty | | |
| | 340 Deliveries projected at Kasodo HCIII in Kasodo subcounty | 235 Deliveries conducted at Kameke HCIII in Kameke subcounty | | |
| | 70 Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty | 82 Deliveries conducted at Kasodo HCIII in Kasodo subcounty | | |
| | 140 Deliveries planned at Pallisa town council HC III in | 23 Deliveries conducted at Kaboloi HCIII in Pallisa Subcounty | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

5. Health

Pallisa Town council)

36 Deliveries conducted at Pallisa town council HC III in Pallisa Town council)

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

25 (village Health teams planned)

0 (NA)

.00

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

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 Opatweta 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)) | 2982 (147 children immunised in Agule HC III 75 children immunised Apopong HC III 54 children immunised Butebo HC IV 181 children immunised Gogonyo HC III 23 children immunised Kaboloi HC III 129 children immunised Kabwangasi HC III 52 children immunised Kachuru HC II 73 children immunised Kakoro HC III 546 children immunised Kameke HC III 161 children immunised Kamuge HC III 211 children immunised Kanyumu HC II 136 children immunised Kasodo HC III 119 Kaukura HC II 114 children immunised Kibale HC III 109 children immunised Limoto HC II 20 children immunised Mpongi HC III 70 children immunised Nagwere HC III 126 children immunised Obutete HC II 211 children immunised Oladot HC II 96 children immunised Olok HC II 124 children immunised Pallisa T/C HC III 30 children immunised Putti HC II) | 28.50 | |
| 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)) | 1151 (195 inpatients admitted,treated and discharged in Kamuge HCIII 956 inpatients admitted treated and discharged) | 37.49 | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

5. Health

Non Standard Outputs: NA NA

Expenditure

| | | | |
|---------------------------------------|----------------|---------------|--------------|
| 263104 Transfers to other govt. units | 107,470 | 28,868 | 26.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 107,470 | 28,868 | 26.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 107,470 | 28,868 | 26.9% |

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs: Pallisa Genear Hospital in Renovated of Pallisa Town council No out put 0 Delayed BOQs due to late determination of scope of works by Hospital mgt.

Expenditure

| | | | |
|------------------------------------------|----------------|---------------|-------------|
| 231007 Other Fixed Assets (Depreciation) | 600,000 | 10,985 | 1.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 600,000 | 10,985 | 1.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 600,000 | 10,985 | 1.8% |

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 1 (Comlpetion fo Nagwere HCIII in Petete sub county) 0 (retention for Kadokolene HCII) .00 NA

No of OPD and other wards constructed () 0 (NA) 0

Non Standard Outputs: NA

Expenditure

| | | | |
|-------------------------|---------------|--------------|--------------|
| 314202 Work in progress | 11,007 | 2,647 | 24.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 11,007 | 2,647 | 24.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 11,007 | 2,647 | 24.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

| | | | | |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------|
| No. of teachers paid salaries | 1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojoan 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; Kapuwei P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 | 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, Kawojoan 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; Kapuwei P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 | 100.00 | None |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10 | Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10 |
| Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14, | Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14, |
| Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8. | Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8. |
| Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10. | Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10. |
| Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04 | Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04 |
| Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01. | Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01. |
| Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14, | Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14, |
| Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05 | Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05 |
| Kamuge sub county; Kamuge P/S 21, Kalapata | Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | |
|---------------------------------|---------------------------------|
| P/school 14, Kamuge-Olinga | P/school 12, Boliso II |
| P/school 15, Kamuge-Station | P/school 12 ,St. John Boliso II |
| P/school 12, Boliso II | 01 |
| P/school 12 ,St. John Boliso II | Gogonyo sub county; |
| 01 | Gogonyo P/school 17, Ajepet |
| Gogonyo sub county; | P/school 06, Akuoro P/school |
| Gogonyo P/school 17, Ajepet | 14, Kachango P/school 14, |
| P/school 06, Akuoro P/school | Obutet P/school 10, Opeta |
| 14, Kachango P/school 14, | P/school 07, Agurur P/school |
| Obutet P/school 10, Opeta | 17, |
| P/school 07, Agurur P/school | Kasodo sub county; |
| 17, | Najeniti P/school 14, Ngalwe |
| Kasodo sub county; | P/school 14, Nabitende |
| Najeniti P/school 14, Ngalwe | P/school 11, Kasodo P/school |
| P/school 14, Nabitende | 16, Nakibakiro P/school 08 |
| P/school 11, Kasodo P/school | Olok sub county; |
| 16, Nakibakiro P/school 08 | Olok P/school 12, Osonga |
| Olok sub county; | P/school 09, Odwarat P/school |
| Olok P/school 12, Osonga | 09, Apapa P/school 12) |
| P/school 09, Odwarat P/school | |
| 09, Apapa P/school 12) | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
| 6. Education | | | | |
| No. of qualified primary teachers | 1406 (Qualified Teachers deployed in 107 schools ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 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 | 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 | 100.00 | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| P/school 10 | Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo- Akadot P/school 22, Odwarat- Olua P/school 14, | Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo- Akadot P/school 22, Odwarat- Olua P/school 14, | | |
| Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8. | | Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8. | | |
| Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10. | | Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10. | | |
| Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04 | | Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04 | | |
| Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01. | | Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01. | | |
| Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14, | | Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14, | | |
| Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05 | | Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05 | | |
| 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 | | 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; | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | | |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| 01 | Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17, | Gogonyo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08 |
| | Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08 | Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12) |

| | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 for Kabwangasi Primary Teachers college |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------|------------------|------------------------|----------------------|
| 211101 General Staff Salaries | 8,579,586 | 1,917,339 | 22.3% |
| 227001 Travel inland | 0 | 2,532 | N/A |
| Wage Rec't: | 8,579,586 | Wage Rec't: 1,917,339 | Wage Rec't: 22.3% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 0 | Domestic Dev't: 2,532 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 8,579,586 | Total 1,919,871 | Total 22.4% |

Output: PRDP-Primary Teaching Services

| | | | | |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------|
| No. of School management committees trained | 0 (Not applicable) | 0 (N/A) | 0 | None |
| 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. | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education*Expenditure*

| | | | | |
|----------------------|---------------|--------------|-----------------|--------------|
| 227001 Travel inland | 13,810 | 7,408 | 53.6% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 16,507 | 7,408 | Domestic Dev't: | 44.9% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 16,507 | 7,408 | Total | 44.9% |

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

| | | | | |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----|------|
| 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 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, Kawojojan 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 | 0 (Out put planned for quarter two) | .00 | None |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----|------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

View P/school, Opwateta
P/school

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

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

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

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

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

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

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

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

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**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | | | | |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----|--|
| No. of Students passing in grade one | <p>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,</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, Kawojoan 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-</p> | 0 (Out put planned for quarter two) | .00 | |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----|--|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

Akadot P/school, Odwarat-Olua
P/school,

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

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

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

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

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,

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

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

| | | | |
|--------------------------|--------|---------|---|
| No. of student drop-outs | 0 (NA) | 0 (N/A) | 0 |
|--------------------------|--------|---------|---|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | | | | |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|
| No. of pupils enrolled in UPE | 95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; | 92794 (Abila Rock Primary School 714 Adal Primary School 894 Adodoi Primary School 957 Agule Primary School 1,142 Agurur Primary School 1078 Agurur II Primary School 888 Agurur Rock Primary School 1,078 Ajepet Primary School 870 Akisim Primary School 412 Akisim II Primary School 845 Akuoro Primary School 774 Akwomor Primary School 1077 Amusiat Primary School 1137 Angolol Primary School 1334 Apapa Primary School 848 Apopong Primary School 975 Boliso II Primary School 614 Butebo Primary School 588 Chelekura Primary School 716 Odepai Primary School 780 Dodoi Primary School UPE 353 Gogonyo Primary School 1075 Kabelai Primary School 993 Kaboloi Primary School 1,012 Kabuyai Primary School 411 Kabwangasi Dem Pr. School 1115 Kabwangasi Primary School 1051 Kachabali Primary School 682 Kachango Primary School 1142 Kachocha Primary School 792 Kachuru Primary School 816 Kadesok Primary School 764 Kadesok II Primary School 764 Kadokolene Primary School 1462 Kagoli Primary School 1,108 Kagwese P/S 632 Kakoro Primary School 780 Kakoro SDA Primary School 860 Kakoro Township Primary School 721 Kalaki Primary School 1003 Kalalaka Primary School 850 Kalapata Primary School 1017 Kalecheru Primary School 557 Kameke Primary School 1144 Kamuge Primary School 1,093 Kamuge Station Primary School 930 Kamuge Olinga Primary School 1093 Kanginima Primary School 1007 | 97.29 | |
| | 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 Kapuwei Primary School 677 | | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | |
|--------------------------------------------------|--------------------------------------|
| Kadesok II Primary School 573 | Kanyumu Primary School 522 |
| Abila Rock Primary School 654 | Kapala Primary School 875 |
| Kadesok Primary School 553 | Kapuwai Primary School 504 |
| Gogonyo sub county Gogonyo Primary School 1161 | Kasiebai Primary School 931 |
| Ajepet Primary School 625 | Kasodo Primary School 1005 |
| Akuoro Primary School 810 | Kasyebai Primary School 410 |
| Kachango Primary School 1199 | Katekwana Primary School 401 |
| Obutet Primary School 626 | Katukei Primary School 692 |
| Opeta Primary School 706 | Kaucho Primary School 770 |
| Agurur Primary School 1266 | Kaukura Primary School 1341 |
| Apopong sub county Apopong Primary School 545 | Kawojani Primary School 562 |
| Angolol Primary School 730 | Keuka Primary School 537 |
| Obwanai Primary School 768 | Kibale Primary School 1,040 |
| Kapala Primary School 951 | Komolo- Akadot Primary School 1276 |
| Adal Primary School 954 | Limoto Primary School 804 |
| Katukei Primary School 905 | Maizimasa Primary School 697 |
| Kaukura Primary School 1227 | Matakokore Primary School 1271 |
| St. John Kadumire Primary School 672 | Mpongi Primary School 1,306 |
| Kameke sub county Kameke Primary School 1253 | Mukanga Primary School 667 |
| Omuroka Primary School 615 | Nabitende Primary School 712 |
| Oboliso Rock View Primary School 687 | Najeniti Primary School 923 |
| Nyakoi Primary School 955 | Nakibakiro Primary School 607 |
| Akisim sub county Akisim II Primary School 747 | Nalidi Primary School 706 |
| Opadoi Pri School 902 | Nalufenya Primary School 730 |
| Okisiran Primary School 998 | Nasenyi Primary School 1636 |
| Omalutan Primary School 407 | Nasuleta Primary School 1000 |
| Agule sub county Agule Primary School 1249 | Ngalwe Primary School 1046 |
| Odusai Primary School 664 | Nyaguo Primary School 1047 |
| Pasia Primary School 719 | Nyakoi Primary School 1354 |
| Okunguro Primary School 1007 | Oboliso Rock View Primary School 638 |
| Nyaguo Primary School 1150 | Obutet Primary School 739 |
| St. John Kacherebuya Pri. School 579 | Obwanai Primary School 639 |
| Adodoi Primary School 881 | Odipanya Primary School 917 |
| Chelekura sub county Akwomor Primary School 1072 | Odusai Primary School 958 |
| Chelekura Primary School 793 | Odwarat Olua Primary School 1054 |
| Puti puti sub county Depai Primary School 595 | Odwarat Primary School 715 |
| Amusiat Primary School 1041 | Ogoria Primary School 1081 |
| Dodoi Primary School UPE 536 | Okisiran Primary School 878 |
| Limoto Primary School 701 | Okunguro Primary School 910 |
| Mpongi Primary School 1090 | Olok Primary School 1061 |
| Ogoria Primary School 978 | Omalutan Primary School 511 |
| Keuka Primary School 704 | Omatakojo Pri School 643 |
| Kamuge sub county Kamuge Primary School 1202 | Omuroka Primary School 811 |
| Kalapata Primary School 1026 | Opadoi Pri School 1098 |
| Kamuge Olinga Primary School 1330 | Opeta Primary School 530 |
| Kamuge Station Primary | Opogono Primary School 817 |
| | Opwateta Primary School 1014 |
| | Osonga Primary School 538 |
| | Osupa P/S 752 |
| | Otamirio Primary School 803 |
| | Pallisa Girls Primary School 1000 |
| | Pallisa Township Primary |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | |
|---------------------------------|---------------------------------|
| School 741 | Schoo 915 |
| Boliso II Primary School 637 | Pasia Primary School 531 |
| St. John Boliso II Primary Scho | Petete Primary School 1329 |
| 402 | Putti Primary School 1149 |
| Kasodo sub county | Sidanyi Primary School 1220 |
| Najeniti Primary School 936 | St. John Boliso II Primary Scho |
| Nabitende Primary School 533 | 574 |
| Kasodo Primary School 896 | St. John Kacherebuya Pri. |
| Nakibakiro Primary School 784 | School 613 |
| Ngalwe Primary School 957 | St. John Kadumire Primary |
| Olok sub county | Schoo 742) |
| Olok Primary School 957 | |
| Apapa Primary School 626 | |
| Osonga Primary School 608 | |
| Odwarat Primary School 736 | |
| Pallisa sub county | |
| Kagoli Primary School 1070 | |
| Kaboloi Primary School 763 | |
| Pallisa Town council | |
| Kalaki Primary School 1209 | |
| Kaucho Primary School 651 | |
| Pallisa Girls Primary School | |
| 875 | |
| Nalufenya Primary School 874 | |
| Pallisa Township Primary | |
| School 926 | |
| Kagwese P/S 721 | |
| Osupa P/S 809 | |
| Komolo- Akadot Primary | |
| School1 218 | |
| Odwarat Olua Primary School | |
| 1017) | |

Non Standard Outputs: Not applicable N/A

Expenditure

| | | | |
|----------------------------------------------------|----------------|----------------|--------------|
| 263311 Conditional transfers for Primary Education | 840,393 | 240,814 | 28.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 840,393 | 240,814 | 28.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 840,393 | 240,814 | 28.7% |

3. Capital Purchases**Output: PRDP-Classroom construction and rehabilitation**

| | | | | |
|----------------------------------------|--------------------|--------|---|----------------------------------------------|
| No. of classrooms rehabilitated in UPE | 0 (Not applicable) | 0 (NA) | 0 | Contracts awarded pending signing agreements |
|----------------------------------------|--------------------|--------|---|----------------------------------------------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | | | | |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----|--|
| No. of classrooms constructed in UPE | 6 (New 2 Class room block constructed in the following schools; St. John kadumire PS in apopong Subcounty , Keuka PS in Puti puti Subcounty Kanyum PS in Butebo subcounty) | 0 (Contracts awarded pending signing agreements) | .00 | |
| Non Standard Outputs: | Retention and VAT arrears paid for complete works at; 2 Classroom Blocks Constructed at Kacherebuya Primary school in AguleSub county , Omalutan PS in Akisim Subcounty , Keuka P/S in Puti puti Subcounty and St. John Boliso II in Kamuge Subcounty. | Cert 02 and VAT arrears paid for complete works at; 2 Classroom Blocks Constructed at Omalutan PS in Akisim Subcounty | | |

Expenditure

| | | | |
|-------------------------------------------------|----------------|---------------|----------------------|
| 231001 Non Residential buildings (Depreciation) | 194,394 | 16,359 | 8.4% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 194,394 | 16,359 | Domestic Dev't: 8.4% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 194,394 | 16,359 | Total 8.4% |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-----|----------------------------------|
| No. of latrine stances rehabilitated | () | 0 (N/A) | 0 | Late procurement of constructors |
| 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) | 0 (Pregualification list out pending invitation for bidders) | .00 | |
| 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 | | |

Expenditure

| | | | |
|------------------------------------------|----------------|-------|------|
| 231007 Other Fixed Assets (Depreciation) | 108,252 | 3,449 | 3.2% |
|------------------------------------------|----------------|-------|------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | | | | | |
|------------------------|----------------|------------------------|--------------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 108,252 | <i>Domestic Dev't:</i> | 3,449 | <i>Domestic Dev't:</i> | 3.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 108,252 | Total | 3,449 | Total | 3.2% |

Output: Provision of furniture to primary schools

| | | | | |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|----------------------------------|
| No. of primary schools receiving furniture | 8 (36 three seater desks supplied to; Omalutan PS in Akisim S/C, St.John Kadumire in Apopong SC Kakoro SDA in Kabwangasi SC Kanyum PS in Butebo SC Keuka PS in Puti puti SC Odusai SP in Agule SC Kaucho PS in Pallisa TC Kameke PS in Kameke SC) | 0 (No contracts awarded) | .00 | Delayed procurement of suppliers |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|----------------------------------|

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

Expenditure

| | | | | | |
|-------------------------------------------------|-----------------|-----------------|-----------------|-----------------|------|
| 231006 Furniture and fittings (Depreciation) | 34,560 | 1,439 | 4.2% | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| Domestic Dev't: | 34,560 | Domestic Dev't: | 1,439 | Domestic Dev't: | 4.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 34,560 | Total | 1,439 | Total | 4.2% |

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

| | | | | |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|------|
| No. of students sitting O level | 2000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub- | 0 (N/A) | .00 | None |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

county, Eastern Vision College in Kakoro Sub-County, Petete College in Petete Sub-County, St. Paul High School Petete in Petete Sub-County, Kameke ss in Kameke Sub-County, Crane High School Boliso II in Kamuge Sub-County, Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council, Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council, Pallisa High School in Pallisa Town County.)

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | | | | |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|--|
| No. of students passing O level | 2000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.) | 0 (N/A) | .00 | |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|--|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

No. of teaching and non teaching staff paid 216 (Gogonyo s.s in Gogonyo Sub-county, Apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Puti puti Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Kameke ss in Kameke Sub-County, Pallisa ss in pallisa Town Council,) 216 (Gogonyo s.s in Gogonyo Sub-county, apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Eastern Vision College in Kakoro Sub-County, Petete College in Petete Sub-County, St. Paul High School Petete in Petete Sub-County, Kameke ss in Kameke Sub-County, Crane High School Boliso II in Kamuge Sub-County, Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council, Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council, Pallisa High School in Pallisa Town County.) 100.00

Non Standard Outputs: Not applicable N/A

Expenditure

| | | | |
|-------------------------------|------------------|----------------------|----------------------|
| 211101 General Staff Salaries | 1,465,022 | 334,451 | 22.8% |
| Wage Rec't: | 1,465,022 | Wage Rec't: 334,451 | Wage Rec't: 22.8% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 1,465,022 | Total 334,451 | Total 22.8% |

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

| | | | | |
|---------------------------------|---------------------------------------------------------|---------------------------------------------------------|-------|------|
| No. of students enrolled in USE | 11597 (Butebo sub county BUTEBO SS256) | 1197 (Butebo sub county BUTEBO SS256) | 10.32 | None |
| | Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48 | Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48 | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | |
|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529 | Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529 |
| Kibale sub county KIBALE SS BOG549 | Kibale sub county KIBALE SS BOG549 |
| Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704 | Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704 |
| Agule sub county AGULE HIGH SCHOOL688 | Agule sub county AGULE HIGH SCHOOL688 |
| Apopong sub county APOPONG SSS560 | Apopong sub county APOPONG SSS560 |
| Gogonyo sub county GOGONYO SS425 | Gogonyo sub county GOGONYO SS425 |
| Kameke sub county KAMEKE SSS372 | Kameke sub county KAMEKE SSS372 |
| Kamuge sub county CRANES HIGH SCHOOL717 | Kamuge sub county CRANES HIGH SCHOOL717 |
| Kasodo sub county KASODO SECONDARY SCHOOL207 | Kasodo sub county KASODO SECONDARY SCHOOL207 |
| Pallisa Town counci IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176 | Pallisa Town counci IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176 |
| Puti puti sub county KAMUGE HIGH SCHOOL622 | Puti puti sub county KAMUGE HIGH SCHOOL622 |
| Kanginima sub county SPARTAN HIGH SCHOOL164 | Kanginima sub county SPARTAN HIGH SCHOOL164 |
| Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811) | Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811) |

Non Standard Outputs:

Not applicable

N/A

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education*Expenditure*

| | | | | |
|----------------------------------------------------|------------------|----------------------|-----------------|--------------|
| 263319 Conditional transfers for Secondary Schools | 1,989,426 | 663,152 | 33.3% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,989,426 | 663,152 | Non Wage Rec't: | 33.3% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 1,989,426 | Total 663,152 | Total | 33.3% |

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

| | | | | |
|-----------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|--------|------|
| No. of students in tertiary education | 877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students | 877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students | 100.00 | None |
| | 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) | | |
| No. Of tertiary education Instructors paid salaries | 81 (32 in Kasodo Technical in Kasodo Sub-County, | 81 (32 in Kasodo Technical in Kasodo Sub-County, | 100.00 | |
| | 24 in Nagwere Technical School in Petete Sub-county, | 24 in Nagwere Technical School in Petete Sub-county, | | |
| | 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.) | 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.) | | |
| Non Standard Outputs: | Not applicable | Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC | | |

Expenditure

| | | | | |
|---------------------------------------------|----------------|----------------------|-----------------|--------------|
| 211101 General Staff Salaries | 539,771 | 122,847 | 22.8% | |
| 291001 Transfers to Government Institutions | 0 | 125,148 | N/A | |
| Wage Rec't: | 539,771 | 122,847 | Wage Rec't: | 22.8% |
| Non Wage Rec't: | 0 | 125,148 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 539,771 | Total 247,996 | Total | 45.9% |

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | | | | |
|-----------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---|------|
| Non Standard Outputs: | Education department staff salaries Planned | Education department staff salaries paid Bursaries to deserving students paid DEOs operations Wash activities monitored and supervised. | 0 | None |
| | PLE exams supervision in 102 schools conducted (10,331,000). | | | |
| | Bursaries to deserving students paid shs 25,000,000 | | | |
| | DEOs operations planned | | | |

Expenditure

| | | | |
|----------------------------------------------------------|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 69,919 | 10,876 | 15.6% |
| 221008 Computer supplies and Information Technology (IT) | 900 | 332 | 36.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,900 | 1,018 | 53.6% |
| 227001 Travel inland | 30,767 | 14,149 | 46.0% |
| 228002 Maintenance - Vehicles | 4,970 | 860 | 17.3% |
| 282103 Scholarships and related costs | 16,000 | 4,760 | 29.8% |
| Wage Rec't: | 69,919 | Wage Rec't: 10,876 | Wage Rec't: 15.6% |
| Non Wage Rec't: | 56,037 | Non Wage Rec't: 13,380 | Non Wage Rec't: 23.9% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 7,739 | Donor Dev't: 0.0% |
| Total | 125,956 | Total 31,995 | Total 25.4% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------|
| No. of secondary schools inspected in quarter | 23 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S, in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.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) | 57 (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) | 247.83 | None |
|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | | | | |
|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------|--|
| No. of tertiary institutions inspected in quarter | 3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty) | 0 (No out put achieved) | .00 | |
| No. of inspection reports provided to Council | 4 (Quarterly reports to Education committee and council) | 1 (Report being prepared.) | 25.00 | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

No. of primary schools inspected in quarter

107 (Butebo sub county; Kasyebai P/school, Kanyum P/school, Akism IP/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

119 (Butebo sub county; Kasyebai P/school, Kanyum P/school, Akism IP/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,

111.21

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | | |
|--------------------------------|--|---------------------------------|
| P/school, | | |
| Apopong sub county; | | Apopong sub county; |
| Apopong P/school, Angolol | | Apopong P/school, Angolol |
| P/school, Obwanai P/school, | | P/school, Obwanai P/school, |
| Kapala P/school, Adal | | Kapala P/school, Adal P/school, |
| P/school, Katukei P/school, | | Katukei P/school, Kaukura |
| Kaukura P/school, St. John | | P/school, St. John Kadumira P/S |
| Kadumira P/S | | |
| Kameke sub county; | | Kameke sub county; |
| Kameke P/school, Oboliso | | Kameke P/school, Oboliso |
| Rock View P/school, Nyakoi | | Rock View P/school, Nyakoi |
| P/school, Omuroka P/school | | P/school, Omuroka P/school |
| | | |
| Akisim sub county; | | Akisim sub county; |
| Akisim II P/school, Okisiran | | Akisim II P/school, Okisiran |
| P/school, Opadoi P/school | | P/school, Opadoi P/school |
| Omalutan P/S | | Omalutan P/S |
| | | |
| Agule sub county; | | Agule sub county; |
| Agule P/school, Odusai | | Agule P/school, Odusai |
| P/school, Pasia P/school, | | P/school, Pasia P/school, |
| Okunguro P/school, Nyaguo | | Okunguro P/school, Nyaguo |
| P/school, St. John Kacherebuya | | P/school, St. John Kacherebuya |
| P/S | | P/S |
| | | |
| Chelekura sub county; | | Chelekura sub county; |
| Chelekura p/s, Adodoi | | Chelekura p/s, Adodoi P/school, |
| P/school, Akwamor P/school, | | Akwamor P/school, |
| | | |
| Putiputi sub county; | | Putiputi sub county; |
| Odepai P/school, Amusita | | Odepai P/school, Amusita |
| P/school, Dodoi P/school, | | P/school, Dodoi P/school, |
| Limoto P/school, Mpongi | | Limoto P/school, Mpongi |
| P/school, Ogoria P/school, | | P/school, Ogoria P/school, |
| Keuka P/S | | Keuka P/S |
| | | |
| Kamuge sub county; | | Kamuge sub county; |
| Kamuge P/S, Kalapata | | Kamuge P/S, Kalapata |
| P/school, Kamuge-Olinga | | P/school, Kamuge-Olinga |
| P/school, Kamuge-Station | | P/school, Kamuge-Station |
| P/school, Boliso II P/s | | P/school, Boliso II P/s |
| P/school, St. John Boliso II | | P/school, St. John Boliso II |
| | | |
| Gogonyo sub county; | | Gogonyo sub county; |
| Gogonyo P/school, Ajepet | | Gogonyo P/school, Ajepet |
| P/school, Akuoro P/school, | | P/school, Akuoro P/school, |
| Kachango P/school, Obutet | | Kachango P/school, Obutet |
| P/school, Opeta P/school, | | P/school, Opeta P/school, |
| Agurur P/school, | | Agurur P/school, |
| | | |
| Kasodo sub county; | | Kasodo sub county; |
| Najeniti P/school, Ngalwe | | Najeniti P/school, Ngalwe |
| P/school, Nabitende P/school, | | P/school, Nabitende P/school, |
| Kasodo P/school, Nakibakiro | | Kasodo P/school, Nakibakiro |
| P/school, | | P/school, |
| | | |
| Olok sub county; | | Olok sub county; |
| Olok P/school, Osongs | | Olok P/school, Osongs |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

6. Education

| | | | | |
|-----------------------|---------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------|-------------------------|
| | Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) | P/school, Odwarat P/school, Apapa P/school) | | |
| Non Standard Outputs: | Not applicable | N/A | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 21,451 | 6,192 | 28.9% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 28,251 | <i>Non Wage Rec't:</i> 6,192 | <i>Non Wage Rec't:</i> 21.9% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 28,251 | Total 6,192 | Total 21.9% | |

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**

0 None

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

7a. Roads and Engineering

| | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 12 Staff salaries paid at the District Headquarters. | 12 Staff salaries paid |
| | 192 road gangs working on 347.2km of roads Maintained on; Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty | Replacement and intallation of culvert line when broken. Roads committee meeting. Office operations planned. |
| | Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty | |
| | Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties | |
| | Kibale - Kamuge 9km in Kibale and Kamuge subcounties | |
| | Kakoro - Kachumbala. 2.8km in Kakoro subcounties | |
| | Kakoro - Kidongole 5.4 in Kakoro subcounties | |
| | Agule - Kameke - Ladoto 20.5 in Agule -Kameke-Opwateta subcounties | |
| | Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties | |
| | Kibale - Akisi | |
| | Replacement and intallation of culvert line when broken. | |
| | Office operations planned. | |

Expenditure

| | | | |
|-------------------------------------------------------|----------------|-----------------------|----------------------|
| 211101 General Staff Salaries | 75,385 | 13,273 | 17.6% |
| 221007 Books, Periodicals & Newspapers | 720 | 120 | 16.7% |
| 221009 Welfare and Entertainment | 1,480 | 370 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 1,070 | 17.8% |
| Wage Rec't: | 75,385 | Wage Rec't: 13,273 | Wage Rec't: 17.6% |
| Non Wage Rec't: | 245,850 | Non Wage Rec't: 1,560 | Non Wage Rec't: 0.6% |
| Domestic Dev't: | 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 321,235 | Total 14,833 | Total 4.6% |

2. Lower Level Services**Output: District Roads Maintainence (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 | 37 (Pallisa - Gogonyo road 15Km, Daraja-Opeta 6km, Agule-Kameke-Ladoto 18Km | 115.63 | Heavy rains |
|--------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------|-------------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----------------|-----------------------------------------------|
| Length in Km of District roads routinely maintained | Chelekura-Odusai 5km) 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) | and Ladoto Butebo 10km) 0 (No out put achieved) | .00 | |
| No. of bridges maintained | 0 (Not applicable) | 0 (N/A) | 0 | |
| Non Standard Outputs: | Not applicable | N/A | | |
| Expenditure | | | | |
| 263323 Conditional transfers for feeder roads maintenance workshops | 226,120 | 92,445 | 40.9% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 226,120 | 92,445 | Non Wage Rec't: | 40.9% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 226,120 | Total 92,445 | Total | 40.9% |
| Output: PRDP-District and Community Access Road Maintenance | | | | |
| Length in Km of District roads maintained. | 25 (Drainage,grading, gravel fill in pot holes,cuvating and swamp raising caried outon: Pallisa- Olok Apapa 13.1km Kanyum market-kabelai 7.5km Kamsini-Ngalwe-4km) | 4 (Nasuleta -radio road in Petete sub county.) | 16.00 | Increasing cost of materials and Spare parts. |
| Lengths in km of community access roads maintained | () | 0 (N/A) | 0 | |
| No. of Bridges Repaired | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | Not applicable | N/A | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

7a. Roads and Engineering*Expenditure*

263312 Conditional transfers for Road Maintenance **82,100** 17,000 20.7%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 82,100 | Domestic Dev't: | 17,000 | Domestic Dev't: | 20.7% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 82,100 | Total | 17,000 | Total | 20.7% |

Function: District Engineering Services*1. Higher LG Services***Output: Plant Maintenance**

| | | | | |
|-----------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------------|---|--------------------------------------------------|
| Non Standard Outputs: | Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry | Motor grader LG 005-099 repaired, JMC Double cabin repaired, FAW dumper truck serviced | 0 | High costs of spares and servicing at FAW Uganda |
|-----------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------------|---|--------------------------------------------------|

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture **113,546** 18,955 16.7%

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 113,546 | Non Wage Rec't: | 18,955 | Non Wage Rec't: | 16.7% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 113,546 | Total | 18,955 | Total | 16.7% |

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**

| | | | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---|------|
| Non Standard Outputs: | Staff salaries paid at the District Headquarters Water office operations conducted at the District Water offices | Staff salaries paid at the District Headquarters Payments for Electricity, Bank charges and other operations made. | 0 | None |
|-----------------------|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---|------|

Expenditure

223005 Electricity **600** 275 45.8%
227001 Travel inland **18,606** 5,500 29.6%

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

7b. Water

| | | | | |
|-------------------------------------------------------|---------------|------------------------|-----------------------|--|
| 228002 Maintenance - Vehicles | 10,800 | 5,443 | 50.4% | |
| 211101 General Staff Salaries | 51,053 | 12,616 | 24.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 300 | 15.0% | |
| 221014 Bank Charges and other Bank related costs | 1,200 | 585 | 48.7% | |
| Wage Rec't: | 51,053 | Wage Rec't: 12,616 | Wage Rec't: 24.7% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 41,706 | Domestic Dev't: 12,102 | Domestic Dev't: 29.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 92,759 | Total 24,718 | Total 26.6% | |

Output: Supervision, monitoring and coordination

| | | | | |
|-----------------------------------------|--------------------|--------------|---|-----|
| No. of sources tested for water quality | 0 (Not applicable) | 0 (On going) | 0 | Nil |
|-----------------------------------------|--------------------|--------------|---|-----|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

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) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE Subcounty OMALINGA 'B' in AGULE Subcounty AKISIM-APETET (AKISIM PS) in AKISIM Subcounty GAYAZA B in BUTEBO Subcounty OKARACHA (OBOKORA) in BUTEBO Subcounty CHELEKURA in CHELEKURA Subcounty OKAKATIO in KABWANGASI Subcounty BUNYOLO in KAKORO Subcounty BUMUSANA in KAKORO Subcounty KWARI KWARI in KAMEKE Subcounty KATIKA -KITOKAWONONI in KANGINIMA Subcounty OTELEPAI -OMUKULAI in KIBALESubcounty APUNA - OPOGONO in KIBALE Subcounty RWATAMA-OKARACHA in | 0 (no out put) | .00 | |
|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----|--|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

7b. Water

| | | | | |
|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|--|
| | OPWATETA Subcounty KABUSULE 'B'-SIDANYI in PETETE Subcounty) | | | |
| No. of water points tested for quality | 40 (District-wide) | 0 (On going) | .00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Water office and Admin notices displayed at the District Headquarters) | 1 (Water office and Admin notices displayed at the District Water offices) | 25.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District water supply and sanitation coordination committee meetings held at District Head quarters.) | 1 (District water supply and sanitation coordination committee meetings at District Head quarters) | 25.00 | |
| Non Standard Outputs: | Sub county water & sanitation coordination committee meetings conducted. | Water quality surveillance conducted | | |
| | 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. | | | |

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 50,160 | 4,540 | 9.1% |
| 227001 Travel inland | 15,844 | 6,765 | 42.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 36,004 | 11,305 | 31.4% |
| Donor Dev't: | 30,000 | 0 | 0.0% |
| Total | 66,004 | 11,305 | 17.1% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------------------------------------------------------------|
| No. Of Water User Committee members trained | 116 (Water user commiittees 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 | 14 (Sensitisation of communities and formation of water user committees in Agule, Akisim, Kameke, Butebo, Chelekura, Gogonyo, Kamuge, Kibale, Petete, Apopong , Puti puti, Olok, Kasodo, Opwateta sub counties) | 12.07 | Other activities were not critical before construction of Boreholes |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------------------------------------------------------------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

7b. Water

KASANVU (MOSQUE)
 KASODO in Kasodo Sub county
 ODWARAT C and
 BUGOLYA 'B' KAUKURA in
 OLOK SUB COUNTY
 OKUNYUKO in KABOLI and
 ONAMUDIAN in AKADOT
 PALLISA Rural sub county
 NAMUSWATA in
 KACHOCHA PETETE SUB COUNTY
 ASINGE BOLISO and
 OPASOI PUTI-PUTI SUB COUNTY
 KAPUNYASI (KABWALALI) in PETETE SUB COUNTY
 ODUSAI in AGULE
 OMALINGA 'B' in AGULE
 AKISIM-APETET (AKISIM PS) in AKISIM
 GAYAZA B in BUTEBO
 OKARACHA (OBOKORA) in BUTEBO
 CHELEKURA in
 CHELEKURA
 OKAKATIO in KABWANGASI
 BUNYOLO in KAKORO
 BUMUSANA in KAKORO
 KWARI KWARI in KAMEKE
 KATIKA -KITOKAWONONI in KANGINIMA
 OTELEPAI -OMUKULAI in KIBALE
 APUNA - OPOGONO in KIBALE
 RWATAMA-OKARACHA in OPWATETA
 KABUSULE 'B'-SIDANYI in PETETE)

| | | | | |
|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (NA) | 0 (No out put) | 0 | |
| 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) | 0 (no out put) | .00 | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

7b. Water

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------|-----|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 (Drama shows organised and carried out at community level.) | 0 (No out put) | .00 | |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------|-----|--|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

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) | 14 (Sensitisation of communities and formation of water user committees in Agule, Akisim, Kameke, Butebo, Chelekura, Gogonyo, Kamuge, Kibale, Petete, Apopong, Puti puti, Olok, Kasodo, Opwateta sub counties) | 46.67 | |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|

Non Standard Outputs: Not applicable NA

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

7b. Water*Expenditure*

| | | | | |
|----------------------|---------------|--------------|-------------|--|
| 227001 Travel inland | 28,738 | 4,608 | 16.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 55,683 | 4,608 | 8.3% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 55,683 | 4,608 | 8.3% | |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------|
| Non Standard Outputs: | Baseline survey for sanitaiton (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, Opatweta sub counties | 0 | one off activity |
|-----------------------|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------|

Expenditure

| | | | | |
|----------------------|--------------|--------------|---------------|--|
| 227001 Travel inland | 1,885 | 2,080 | 110.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 1,885 | 2,080 | 110.3% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 1,885 | 2,080 | 110.3% | |

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) | .00 | None |
| Non Standard Outputs: | Not applicable | N/A | | |

Expenditure

| | | | | |
|------------------------------------------|---------------|---------------|--------------|--|
| 231007 Other Fixed Assets (Depreciation) | 18,305 | 14,000 | 76.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 18,305 | 14,000 | 76.5% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 18,305 | 14,000 | 76.5% | |

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 | 0 (No out put achieved) | .00 | Procurement not completed. |
|------------------------------------------------------|------------------------------------------------------------------------------------------------|-------------------------|-----|----------------------------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

7b. WaterKOMOLO ,APOPONG SUB
COUNTYOPETA and Kiburara in
GOGONYO SUB COUNTYMORU 'B' in KALAPATA ,
BUKAWORYA '2' and
Kamuge station KAMUGE
SUB COUNTYKASANVU (MOSQUE)
KASODO in Kasodo Sub
countyBUGOLYA 'B' KAUKURA in
OLOK SUB COUNTYKabusule in Sidanyi PETETE
SUB COUNTYKAPUNYASI (KABWALALI)
in PETETE SUB COUNTYBumesura in Mpongi Putiputi
SC

Ongilai in Kameke SC boliso

Obungai in Olok sub county)

No. of deep boreholes
rehabilitated

0 (NA)

0 (NA)

0

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

7b. Water

| | | |
|-----------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Retention payments planned for Kachaboi and Kadodio in Agule sub county. | Retention paid for Awujai in apopong SC, Ateki in Apopong Sc , Obutet-Komol in Gogonyo and Kasodo village borehole in Kasodo SC. |
| | Omalutan and Kobuin in Akisim sub county. | |
| | Alelesi in Chelekura sub county | |
| | Oboliso-Akadot in Kameke sub county | |
| | Awujai (Kadumire) and Ateki(Osiepai) in Apopong sub county | |
| | Obutet Komolo in Gogonyo sub county. | |
| | Kadalaki in Kanginima sub county. | |
| | Aibobon in Kibale sub county | |
| | Abila in Opwateta sub county | |
| | Bukatikoko in Petete sub county | |
| | Kasodo in Kasodo sub county | |
| | Komolo-central in Pallisa Rural sub county. | |

Expenditure

| | | | |
|------------------------------------------|----------------|--------------|----------------------|
| 231007 Other Fixed Assets (Depreciation) | 349,676 | 3,965 | 1.1% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 349,676 | 3,965 | Domestic Dev't: 1.1% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 349,676 | 3,965 | Total 1.1% |

Output: PRDP-Borehole drilling and rehabilitation

| | | | | |
|-------------------------------------|----|--------|---|--------------------------|
| No. of deep boreholes rehabilitated | () | 0 (NA) | 0 | Procurement not complete |
|-------------------------------------|----|--------|---|--------------------------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

7b. Water

| | | | | |
|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----|--|
| No. of deep boreholes drilled (hand pump, motorised) | 15 (ODUSAI, Osiepa in AGULE Subcounty Okwi in AKISIM Subcounty Aujabule in CHELEKURA Subcounty Kokalen in KAKORO Subcounty KWARI KWARI in KAMEKE Subcounty Kabwala in PETETE Subcounty Kamuge High in Putiputi sub county Mugasiya and Amoni in Gogonyo sub county Obokora, Katuyai and Kaburukou in Butebo sub county) | 0 (No out put achieved) | .00 | |
|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----|--|

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

Expenditure

| | | | |
|------------------------------------------|----------------|--------------|----------------------|
| 231007 Other Fixed Assets (Depreciation) | 350,577 | 4,956 | 1.4% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 350,577 | 4,956 | Domestic Dev't: 1.4% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 350,577 | 4,956 | Total 1.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services**

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

8. Natural Resources**Output: District Natural Resource Management**

| | | | | |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------|
| Non Standard Outputs: | Staff salaries paid at the District Headquarters. Office operations conducted at the District Headquarters, selection of tree beneficiaries undertaken, tree seedlings certified | Staff salaries paid at the District Headquarters. Office operations conducted at the District Headquarters, selection of 40 tree beneficiaries identified | 0 | None |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 88,769 | 21,979 | 24.8% | |
| 221014 Bank Charges and other Bank related costs | 0 | 44 | N/A | |
| Wage Rec't: | 88,769 | Wage Rec't: 21,979 | Wage Rec't: 24.8% | |
| Non Wage Rec't: | 8,197 | Non Wage Rec't: 44 | Non Wage Rec't: 0.5% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 96,966 | Total 22,023 | Total 22.7% | |

Output: Community Training in Wetland management

| | | | | |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------|------------------------------------------------|
| No. of Water Shed Management Committees formulated | (N/A) | 0 (N/A) | 0 | Funds inadequate to cover all the sub counties |
| 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 and Olok | | |
| <i>Expenditure</i> | | | | |
| 221002 Workshops and Seminars | 1,407 | 697 | 49.5% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 1,407 | Non Wage Rec't: 697 | Non Wage Rec't: 49.5% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 1,407 | Total 697 | Total 49.5% | |

Output: River Bank and Wetland Restoration

| | | | | |
|-------------------------------------------------------|----------------------------------------------------------|------------------------------------------------------------------------------------------------|-------|------|
| No. of Wetland Action Plans and regulations developed | 0 (N/A) | 0 (N/A) | 0 | None |
| Area (Ha) of Wetlands demarcated and restored | 1 (community boundary demarcations in Gogonyo, opwateta) | 0 (Conducted meeting on demarcation of wetland in the sub counties of Opwateta and Chelekula.) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 221002 Workshops and Seminars | 3,431 | 411 | 12.0% | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,431 | <i>Non Wage Rec't:</i> | 411 | <i>Non Wage Rec't:</i> | 12.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 3,431 | Total | 411 | Total | 12.0% |

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) | 0 (Not achieved) | .00 | Funds are inadequate |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------------|-----|----------------------|

| | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|
| Non Standard Outputs: | Conduct official travels to kampala, procurement of tonner and various stationary,procurement of antivurus ,air time for modem | Traveled to Kampala and procured tonner and air time for mordem |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------|-------|-----|-------|
| 221002 Workshops and Seminars | 2,392 | 550 | 23.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,392 | 550 | 23.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,392 | 550 | 23.0% |

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) | 4 (Compliance Monitoring conducted for Development Infrastructure projects in 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) | 21.05 | None |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------|

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

Expenditure

| | | | |
|----------------------|---------------|-------|-------|
| 227001 Travel inland | 11,548 | 6,419 | 55.6% |
|----------------------|---------------|-------|-------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

8. Natural Resources

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 11,548 | <i>Non Wage Rec't:</i> | 6,419 | <i>Non Wage Rec't:</i> | 55.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 11,548 | Total | 6,419 | Total | 55.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

| | | | | |
|-----------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------------------|
| Non Standard Outputs: | 25 CDWs and 2 support staff paid salaries at the District Headquarters | salaries and wages for 5 senior staff, 11 CDOs, 8 ACDOs and 2 support staff paid at the District Headquarters. | 0 | Inadequate funding amidst overwhelming demand for |
| | 4 DAC Quarterly meetings conducted at the District Headquarters | Reports /workplans of HIV/AIDs submitted to Kampala | | Lack of transport to make up routine supervision in LLGs |
| | 1 District HIV/AIDs partnership forum conducted at the District Headquarters | | | Delays in transfer of funds to the district under IFMS system |
| | 1 World AIDS day commemorated at the District Headquarters | | | Low staffing levels at LLGs and therefore CDOs and ACDOs are overwhelmed with work |
| | 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 | | | |

Expenditure

| | | | |
|-------------------------------|----------------|--------|-------|
| 211101 General Staff Salaries | 208,202 | 50,998 | 24.5% |
| 227001 Travel inland | 30,388 | 3,528 | 11.6% |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

9. Community Based Services

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 208,202 | <i>Wage Rec't:</i> | 50,998 | <i>Wage Rec't:</i> | 24.5% |
| <i>Non Wage Rec't:</i> | 22,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 111,288 | <i>Domestic Dev't:</i> | 3,528 | <i>Domestic Dev't:</i> | 3.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 341,489 | Total | 54,526 | Total | 16.0% |

Output: Community Development Services (HLG)

| | | | | |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------|
| No. of Active Community Development Workers | 25 (21 CDWs facilitated to conduct CBR outreaches 1 Annual review meeting conducted at the District Headquarters 19 Sub-Counties supervised and mentored) | 21 (Provide 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) | 84.00 | Inadequate funding to facilitate effective support supervision and technical backstopping to LLGs Lack of transport to CDOs (motorcycles) |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------|

Non Standard Outputs:

| | |
|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 17 Local Artisans supported to undertake CBR outreach activities | 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 |
| 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 | |

Expenditure

| | | | |
|-----------------------------------------|---------------|--------------|--------------|
| 225001 Consultancy Services- Short term | 11,212 | 6,585 | 58.7% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 26,183 | 6,585 | 25.1% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 26,183 | 6,585 | 25.1% |

Output: Adult Learning

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

9. Community Based Services

| | | | | |
|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. FAL Learners Trained | 1140 (1140 FAL learners tested in FAL Centres.) | 1000 (Lessons in 76 FAL classes conducted in 19 LLGs.) | 87.72 | Inadequate funding to facilitate payment of FAL instructors as a motivation to them |
| Non Standard Outputs: | 57 FAL Instructors motivated / paid honoraria 1 FAL Annual Review meeting conducted 20 bicycles procured for FAL instructors 57 FAL classes monitored NALMIS data collected from 57 classes 4 reports prepared and submitted to MGLSD Various office consumables and small equipment procured | NALMIS data base developed at the district One annual workplan and report submitted to MGLSD. Office consumables procured (1 cartridge, and 5 reams of paper) in FAL coordinating office. | | The idea of voluntarism is not felt in the communities. Lack of transport (bicycles) to FAL instructors During wet seasons FAL learners are engaged in cultivation. |

Expenditure

| | | | |
|-------------------------------|---------------|--------------|-------------|
| 221002 Workshops and Seminars | 3,070 | 540 | 17.6% |
| 227001 Travel inland | 9,212 | 942 | 10.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 19,392 | 1,482 | 7.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 19,392 | 1,482 | 7.6% |

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.) | .00 | Operations funds to LLGs and District is inadequate to facilitate the YLP bureaucratic procedures. The officer incharge does not have transport facilities. The youth are misguided by the political leaders. |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

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, 700 YLP desk appraisal forms, 800 YLP field appraisal forms, 1000 YLP procurement forms, and 800 YLP project review forms, at the district level. YLP operati |
| 4800 copies of YLP forms photocopied and Distributed. | |
| 30 district stakeholders trained on YLP implementation | |
| 2 DTPC approval meetings conducted | |
| 2 DEC endorsement meetings conducted | |
| 2 Monitoring visits to YLP projects conducted | |
| 3 reports prepared and submitted to MGLSD | |
| 12 Internet and telephone connectivity procured | |
| 39 YPMCs, YPCs and SCAs trained in implementation of projects | |
| 1 motorcycle maintained | |
| 120 copies of YLP documents photocopied | |
| 19 LLGs facilitated to conduct beneficiary and enterprise selection | |
| 19 LLG STPC and SEC meetings supported to review YLP projects | |
| 19 LLGs supported to appraise YLP projects on desk and in the field | |
| 19 YLP LLG reports submitted to the district | |
| 39 Youth Projects monitored and rendered support supervision | |

Expenditure

| | | | |
|-------------------------------|--------------|-----|-------|
| 221002 Workshops and Seminars | 6,176 | 480 | 7.8% |
| 222001 Telecommunications | 570 | 210 | 36.8% |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

9. Community Based Services

225001 Consultancy Services- Short term 340,545 2,742 0.8%

227001 Travel inland 6,472 801 12.4%

| | | | | | |
|-----------------|----------------|-----------------|--------------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 353,762 | Non Wage Rec't: | 4,233 | Non Wage Rec't: | 1.2% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 353,762 | Total | 4,233 | Total | 1.2% |

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 YLP programme in the district.) | 25.00 | The term of office for the youth council expired and this jeopardizes the normal running of the council activities |
| Non Standard Outputs: | 19 Foot Balls procured for youth sports | No output achieved. | | Insufficient funds for the youth activities. |
| | 19 Net Balls procured for youth sports | | | |
| | 2 cups / trophies procured for youth sports | | | |
| | 20 officials facilitated to manage youth sports activities | | | |
| | District Sports Team facilitated to undertake coordinatio of youth sports | | | |
| | 20 cartons of water procured | | | |
| | First aid services provided | | | |
| | 1 International Youth Day Celebrations conducted | | | |
| | 1 Youth Exchange visit facilitated | | | |

Expenditure

| | | | | | |
|-------------------------------|--------------|-----------------|------------|-----------------|-------------|
| 221002 Workshops and Seminars | 1,997 | 464 | 23.2% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 7,075 | Non Wage Rec't: | 464 | Non Wage Rec't: | 6.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 7,075 | Total | 464 | Total | 6.6% |

Output: Support to Disabled and the Elderly

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

9. Community Based Services

| | | | | |
|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------------------------------------------------------------------------------------------------------------------------|
| No. of assisted aids supplied to disabled and elderly community | 16 (16 PWD projects generated and funded at the District Headquarters) | 0 (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.) | .00 | Disability Council would wish to have more meetings but are limited by financial resources. Funds are indeadequate to reach the sub counties |
| Non Standard Outputs: | 2 District Special Grant for PWDs Vetting Committee meetings conducted 16 groups of PWDs field appraised 16 PWDs projects monitored 1 training of stakeholders on implementationb of projects conducted 1 office motorcycle maintained | One motorcylce registration number UG 1333R maintained and serviced | | |

Expenditure

| | | | |
|-----------------------------------------|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 2,400 | 245 | 10.2% |
| 225001 Consultancy Services- Short term | 32,528 | 8,657 | 26.6% |
| 227001 Travel inland | 2,000 | 920 | 46.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 36,928 | 9,822 | 26.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 36,928 | 9,822 | 26.6% |

Output: Reprsentation on Women's Councils

| | | | | |
|-----------------------|------------------------------|-------------------------------|-------|-------------------|
| No. of women councils | 4 (4 Women executive council | 1 (one district women council | 25.00 | The women council |
|-----------------------|------------------------------|-------------------------------|-------|-------------------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

9. Community Based Services

| | | | | |
|-----------------------|----------------------------------------------------|--------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------|
| supported | meetings conducted at District Headquarters.) | conducted and issues of women grants and oother development grants raised and wayforward agreed upon.) | | would wish to conduct more meetings but they are limited by funds |
| Non Standard Outputs: | 29 turkeys procured for 10 women groups | no output achieved | | |
| | 1 Exchange visit conducted | | | |
| | 1 International Women's day celebrated | | | |
| | 5 women's projects supported with inputs for IGAs | | | |
| | 4 Office consumables and small equipments procured | | | |
| | 1 office motorcycle maintained | | | |

Expenditure

| | | | |
|----------------------|---------------|------------|-------------|
| 227001 Travel inland | 4,642 | 810 | 17.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 12,075 | 810 | 6.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,075 | 810 | 6.7% |

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 | 0 | Late release of the funds |
|-----------------------|----------------------------------------------------|----------------------------------------------------|---|---------------------------|

Expenditure

| | | | |
|-------------------------------|--------|--------|-------|
| 211101 General Staff Salaries | 51,238 | 12,747 | 24.9% |
|-------------------------------|--------|--------|-------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

10. Planning

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 51,238 | <i>Wage Rec't:</i> | 12,747 | <i>Wage Rec't:</i> | 24.9% |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 53,238 | Total | 12,747 | Total | 23.9% |

Output: District Planning

| | | | | |
|-------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------|----------------------------------------|
| No of Minutes of TPC meetings | 12 (12 Technical planning committee meetings Organised at the District Headquarters) | 3 (3 Technical planning committee meetings Organised at the District Headquarters) | 25.00 | LAN services have been very unreliable |
| No of qualified staff in the Unit | 4 (Vacant post declared at the District Headquarters) | 4 (Vacant post declared at the District Headquarters) | 100.00 | |
| No of minutes of Council meetings with relevant resolutions | 6 (6 Council meetings organised and Conducted at the District council chambers) | 1 (Council meeting organised and Conducted at the District council chambers) | 16.67 | |
| Non Standard Outputs: | LAN Maintained at the District planning Office at 7,000,000 | LAN Maintained at the District planning Office Q4 performance report submitted to MoPFED and OPM | | |

Expenditure

| | | | |
|--------------------------------------------------------|--------------|--------------|--------------|
| 222003 Information and communications technology (ICT) | 7,000 | 1,104 | 15.8% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 9,000 | 1,104 | 12.3% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 9,000 | 1,104 | 12.3% |

Output: Development Planning

| | |
|---|---------------------------------------------|
| 0 | Late pre qualification of service providers |
|---|---------------------------------------------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

10. Planning

Non Standard Outputs:

Retention for Doctor's House constructed at Pallisa General Hospital in pallisa TC, Hospital Ward, Hospital quarters
 7 Borehole constructed at Primary Schools
 A solar unit installed at Kaboloi General Ward in pallisa S/C
 Monitoring 5%
 LGMSDP projects monitored at project sites
 Investment Servicing 5%
 EIA conducted
 BOQs produced
 Mitigation supervision conducted
 Technical supervision of projects conducted
 Retooling 5%
 A lap Top computer procured for Central Registry
 40 office chairs procured and
 Curtains procured for council Chambers

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

Expenditure

| | | | |
|-----------------------------------------|----------------|---------------|--------------|
| 221012 Small Office Equipment | 9,871 | 8,154 | 82.6% |
| 225001 Consultancy Services- Short term | 154,850 | 8,730 | 5.6% |
| 227001 Travel inland | 18,743 | 3,624 | 19.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 194,464 | 20,507 | 10.5% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 194,464 | 20,507 | 10.5% |

Output: Operational Planning

0 NA

Non Standard Outputs:

DMC organised at District Headquarters, Focal Office for SDS facilitated, Quarterly SDS reports prepared and submitted to Kampala Head Office.

DMC organised at District Headquarters, Focal Office for SDS facilitated at the Planning Unit

Expenditure

| | | | |
|----------------------|------------|-----|-------|
| 227001 Travel inland | 818 | 500 | 61.1% |
|----------------------|------------|-----|-------|

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

10. Planning

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 1,668 | Donor Dev't: | 500 | Donor Dev't: | 30.0% |
| Total | 1,668 | Total | 500 | Total | 30.0% |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|--------------------------------------------------------------------------------|--------------------------------------------------------|---|----|
| Non Standard Outputs: | 4 Quarterly Technical PAF Monitoring visits conducted Districtwide | Quarterly Technical PAF Monitoring visits conducted | 0 | NA |
| | 4 Political PAF monitoring planned for elected leaders conducted District wide | Political PAF monitoring for elected leaders conducted | | |

Expenditure

| | | | |
|----------------------|--------|--------|-------|
| 227001 Travel inland | 63,166 | 15,537 | 24.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 63,166 | 15,537 | 24.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 63,166 | 15,537 | 24.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Internal Audit**

| | | | | |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------------------|
| No. of Internal Department Audits | 4 (District departments at District head quarters and 18 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .) | 1 (District departments at District head quarters six viz review of Financial statements 1415 and statutory bodies expenditure review, internal audit preparation of internal Audit plan, HRM- review of the new appointments, Education - Primary schools and review of road works) | 25.00 | Means of transport lacking |
| Date of submitting Quaterly Internal Audit Reports | 15-06-2016 (Pallisa District coucil and DPAC at Pallisa.) | 30/10/2015 (Pallisa District coucil and Audit committee) | #Error | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

11. Internal Audit

Non Standard Outputs: 4 Audit staff salaries paid 4 Audit staff salaries paid
Office operations Budgeted Office operations Budgeted

Expenditure

| | | | |
|-------------------------------|---------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 40,245 | 9,787 | 24.3% |
| 227001 Travel inland | 22,100 | 6,000 | 27.1% |
| Wage Rec't: | 40,245 | Wage Rec't: 9,787 | Wage Rec't: 24.3% |
| Non Wage Rec't: | 27,000 | Non Wage Rec't: 6,000 | Non Wage Rec't: 22.2% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 67,245 | Total 15,787 | Total 23.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | |
|-----------------|-------------------|---------------------------|-----------------------|
| Wage Rec't: | 16,616,038 | Wage Rec't: 3,492,708 | Wage Rec't: 21.0% |
| Non Wage Rec't: | 7,879,356 | Non Wage Rec't: 2,396,136 | Non Wage Rec't: 30.4% |
| Domestic Dev't: | 2,426,665 | Domestic Dev't: 163,532 | Domestic Dev't: 6.7% |
| Donor Dev't: | 461,268 | Donor Dev't: 128,291 | Donor Dev't: 27.8% |
| Total | 27,383,326 | Total 6,180,666 | Total 22.6% |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Agule | | <i>LCIV: AGULE</i> | | 292,939 | 46,308 |
| Sector: Works and Transport | | | | 34,000 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 34,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 34,000 | 0 |
| LCII: Agule | | | | 34,000 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Pallisa -Agule Road | | Other Transfers from Central Government | N/A | 34,000 | 0 |
| Sector: Education | | | | 154,731 | 42,231 |
| LG Function: Pre-Primary and Primary Education | | | | 90,279 | 29,142 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 37,800 | 16,359 |
| LCII: Odusai | | | | 37,800 | 16,359 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| VAT arrears | Kacherebuya | PRDP | N/A | 37,800 | 16,359 |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Odusai | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Odusai Primary School | Odusai | Conditional Grant to SFG | N/A | 4,320 | 0 |
| 36 desks | | | | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 48,159 | 12,783 |
| LCII: Agule | | | | 19,044 | 5,886 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Agule PS | Agule | Conditional Grant to Primary Education | N/A | 9,550 | 3,111 |
| Nyaguo PS | Nyakoi | Conditional Grant to Primary Education | N/A | 9,494 | 2,775 |
| LCII: Morukokume | | | | 6,922 | 1,342 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Pasia PS | Pasia | Conditional Grant to Primary Education | N/A | 6,922 | 1,342 |
| LCII: Odusai | | | | 15,177 | 3,808 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| St.John Kacherebuya PS | Kacherebuya | Conditional Grant to Primary Education | N/A | 6,567 | 1,021 |
| Odusai PS | Odusai | Conditional Grant to Primary Education | N/A | 8,611 | 2,788 |
| LCII: Okunguro | | | | 7,016 | 1,746 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------|-------------------|------------------------------------------|----------------|----------------|---------------|
| LCIII: Agule | | <i>LCIV: AGULE</i> | | 292,939 | 46,308 |
| Okunguro PS | Okunguro | Conditional Grant to Primary Education | N/A | 7,016 | 1,746 |
| <i>LG Function: Secondary Education</i> | | | | 64,452 | 13,089 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 64,452 | 13,089 |
| LCII: Agule | | | | 64,452 | 13,089 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| AGULE HIGH SCHOOL | Agule | Conditional Grant to Secondary Education | N/A | 64,452 | 13,089 |
| Sector: Health | | | | 35,228 | 4,077 |
| <i>LG Function: Primary Healthcare</i> | | | | 35,228 | 4,077 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |
| LCII: Agule | | | | 4,720 | 0 |
| Item: 312104 Other Structures | | | | | |
| Agule HCIII OPD renovated | Agule | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 12,202 | 3,051 |
| LCII: Morukokume | | | | 12,202 | 3,051 |
| Item: 291002 Transfers to NGOs | | | | | |
| Agule Community HC | Morukokume | Conditional Grant to NGO Hospitals | N/A | 12,202 | 3,051 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,027 |
| LCII: Agule | | | | 4,106 | 1,027 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Agule HCIII | Morukokume | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,027 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 14,200 | 0 |
| LCII: Agule | | | | 14,200 | 0 |
| Item: 242003 Other | | | | | |
| Agule HCIII -4 stance Latrine | Agule | Conditional Grant to PHC - development | N/A | 14,200 | 0 |
| Sector: Water and Environment | | | | 68,979 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 68,979 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 1,989 | 0 |
| LCII: Morukokume | | | | 994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling at Kachaboi | Kachaboi | Conditional transfer for Rural Water | N/A | 994 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------|-------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Agule | | <i>LCIV: AGULE</i> | | 292,939 | 46,308 |
| LCII: Odusai | | | | 994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling at Kadodio | Kadodio | Conditional transfer for Rural Water | N/A | 994 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 66,990 | 0 |
| LCII: Morukokume | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Osiepai- Pasia | Osiepai | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| LCII: Odusai | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Odusai | Odusai | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| LCII: Okunguro | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Okunguro PS | Okunguro | Conditional transfer for Rural Water | N/A | 22,330 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|--------------|
| LCIII: AKISIM | | <i>LCIV: AGULE</i> | | 111,090 | 9,678 |
| Sector: Works and Transport | | | | 29,120 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 29,120 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 29,120 | 0 |
| LCII: Akisim | | | | 29,120 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Kaboloi-Akisim-Okisiran-Idomet road | | Other Transfers from Central Government | N/A | 29,120 | 0 |
| Sector: Education | | | | 35,321 | 9,678 |
| LG Function: Pre-Primary and Primary Education | | | | 35,321 | 9,678 |
| <i>Capital Purchases</i> | | | | | |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Akisim | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Omalutan Primary School 36 desks | Apetete | Conditional Grant to SFG | N/A | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 31,001 | 9,678 |
| LCII: Akisim | | | | 12,715 | 4,041 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Omalutan PS | Omalutan | Conditional Grant to Primary Education | N/A | 5,122 | 1,621 |
| Akisim II PS | Akisim | Conditional Grant to Primary Education | N/A | 7,593 | 2,420 |
| LCII: Okisiran | | | | 8,271 | 2,496 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Okisiran PS | Okisiran | Conditional Grant to Primary Education | N/A | 8,271 | 2,496 |
| LCII: Opadoi | | | | 10,015 | 3,140 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Opadoi PS | Opadoi | Conditional Grant to Primary Education | N/A | 10,015 | 3,140 |
| Sector: Water and Environment | | | | 46,649 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 46,649 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 24,319 | 0 |
| LCII: Akisim | | | | 994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling Omalutan PS | Omalutan PS | Conditional transfer for Rural Water | N/A | 994 | 0 |
| LCII: Kobiin | | | | 994 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------|-------------------|--------------------------------------|----------------|----------------|--------------|
| LCIII: AKISIM | | <i>LCIV: AGULE</i> | | 111,090 | 9,678 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kobiin | Kamorotot | Conditional transfer for Rural Water | N/A | 994 | 0 |
| LCII: Opadoi | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Ometai | Ometai | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 22,330 | 0 |
| LCII: Opadoi | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Okwi | Okwi | Conditional transfer for Rural Water | N/A | 22,330 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Apopong | | <i>LCIV: AGULE</i> | | 355,129 | 76,679 |
| Sector: Works and Transport | | | | 28,000 | 18,063 |
| LG Function: District, Urban and Community Access Roads | | | | 28,000 | 18,063 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 28,000 | 18,063 |
| LCII: Apopong | | | | 28,000 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Pallisa-Gogonyo road | | Other Transfers from Central Government | N/A | 28,000 | 0 |
| LCII: Not Specified | | | | 0 | 18,063 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Pallisa-Gogonyo road | | Other Transfers from Central Government | N/A | 0 | 18,063 |
| Sector: Education | | | | 224,999 | 54,857 |
| LG Function: Pre-Primary and Primary Education | | | | 136,685 | 19,171 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 52,198 | 0 |
| LCII: Obwanai | | | | 52,198 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| St. John Kadumire p/s | Kadumire | Conditional Grant to SFG | N/A | 52,198 | 0 |
| 2 class room | | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: Apopong | | | | 18,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Apopong Primary school five stance pitlatrine | Apopong | Conditional Grant to SFG | N/A | 18,000 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Obwanai | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| St John kadumire Primary School 36 desks | K adumire | Conditional Grant to SFG | N/A | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 62,167 | 19,171 |
| LCII: Adal | | | | 8,839 | 2,177 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adal PS | Adal | Conditional Grant to Primary Education | N/A | 8,839 | 2,177 |
| LCII: Apopong | | | | 14,112 | 4,894 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------------|-------------------|------------------------------------------|----------------|----------------|---------------|
| LCIII: Apopong | | <i>LCIV: AGULE</i> | | 355,129 | 76,679 |
| Angolol PS | Angolol | Conditional Grant to Primary Education | N/A | 6,140 | 2,087 |
| Apopong PS | Apopong | Conditional Grant to Primary Education | N/A | 7,971 | 2,807 |
| LCII: Kapala Item: 263311 Conditional transfers for Primary Education | | | | 8,500 | 2,516 |
| Kapala PS | Kapala | Conditional Grant to Primary Education | N/A | 8,500 | 2,516 |
| LCII: Katukei Item: 263311 Conditional transfers for Primary Education | | | | 7,308 | 1,785 |
| Katukei PS | Katukei | Conditional Grant to Primary Education | N/A | 7,308 | 1,785 |
| LCII: Kaukura Item: 263311 Conditional transfers for Primary Education | | | | 10,386 | 3,621 |
| Kaukura PS | Kaukura | Conditional Grant to Primary Education | N/A | 10,386 | 3,621 |
| LCII: Obwanai Item: 263311 Conditional transfers for Primary Education | | | | 13,021 | 4,178 |
| St.John Kadumire PS | Kadumire | Conditional Grant to Primary Education | N/A | 7,101 | 2,498 |
| Obwanai PS | Obwanai | Conditional Grant to Primary Education | N/A | 5,919 | 1,680 |
| LG Function: Secondary Education | | | | 88,314 | 35,686 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 88,314 | 35,686 |
| LCII: Apopong Item: 263319 Conditional transfers for Secondary Schools | | | | 88,314 | 35,686 |
| APOPONG SS | Okorotok | Conditional Grant to Secondary Education | N/A | 88,314 | 35,686 |
| Sector: Health | | | | 10,828 | 1,777 |
| LG Function: Primary Healthcare | | | | 10,828 | 1,777 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |
| LCII: Apopong Item: 312104 Other Structures | | | | 4,720 | 0 |
| Apopong HCIII OPD renovated | Okorotok | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,108 | 1,777 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Apopong | | <i>LCIV: AGULE</i> | | 355,129 | 76,679 |
| LCII: Apopong | | | | 4,106 | 1,027 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Apopong HCIII | Okorotok | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,027 |
| LCII: Kaukura | | | | 2,002 | 750 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kaukura HCII | Kaukura | Conditional Grant to PHC- Non wage | N/A | 2,002 | 750 |
| Sector: Water and Environment | | | | 91,302 | 1,982 |
| LG Function: Rural Water Supply and Sanitation | | | | 91,302 | 1,982 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 91,302 | 1,982 |
| LCII: Adal | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kareu | Kareu | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| LCII: Apopong | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Komolo | Komolo | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| LCII: Kapala | | | | 24,312 | 1,982 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Ateki (Osiepai) | Ateki | Conditional transfer for Rural Water | Completed | 991 | 991 |
| Borehole drilling at Bukenye | Kapala | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| Borehole drilling at Owujai (Kadumire) | Owujai | Conditional transfer for Rural Water | Completed | 991 | 991 |
| LCII: Katukei | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at AMUSALA | Amusala | Conditional transfer for Rural Water | N/A | 22,330 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------|-------------------|----------------------------------------|----------------|----------------|--------------|
| LCIII: Chelekura | | <i>LCIV: AGULE</i> | | 106,587 | 7,632 |
| Sector: Education | | | | 59,938 | 7,632 |
| LG Function: Pre-Primary and Primary Education | | | | 59,938 | 7,632 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: Adodoi | | | | 18,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Adodoi Primary school five stance pitlatrine | Adodoi | Conditional Grant to SFG | N/A | 18,000 | 0 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: Adodoi | | | | 18,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Five stances constructed at Adodoi PS | Adodoi | PRDP | N/A | 18,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,938 | 7,632 |
| LCII: Adodoi | | | | 7,411 | 2,508 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adodoi PS | Adodoi | Conditional Grant to Primary Education | N/A | 7,411 | 2,508 |
| LCII: Akwamoru | | | | 9,494 | 3,069 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Akwamor PS | Akwamor | Conditional Grant to Primary Education | N/A | 9,494 | 3,069 |
| LCII: Chelekura | | | | 7,032 | 2,055 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Chelekura PS | Chelekura | Conditional Grant to Primary Education | N/A | 7,032 | 2,055 |
| Sector: Water and Environment | | | | 46,649 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 46,649 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 994 | 0 |
| LCII: Akwamoru | | | | 994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Alelesi | Alelesi | Conditional transfer for Rural Water | N/A | 994 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 45,654 | 0 |
| LCII: Akwamoru | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------|-------------------|--------------------------------------|----------------|----------------|--------------|
| LCIII: Chelekura | | <i>LCIV: AGULE</i> | | 106,587 | 7,632 |
| Borehole drilling at Aujabule | Aujabule | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| LCII: Chelekura Item: 231007 Other Fixed Assets (Depreciation) | | | | 22,330 | 0 |
| Borehole drilling at Agule-Cherekura | Cherekura | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| LCII: Kalemén Item: 231007 Other Fixed Assets (Depreciation) | | | | 994 | 0 |
| borehole drilling at Kalemén A | Kalemén A | Conditional transfer for Rural Water | N/A | 994 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------------|-------------------|------------------------------------------|----------------|----------------|---------------|
| LCIII: Gogonyo | | <i>LCIV: AGULE</i> | | 224,285 | 61,915 |
| Sector: Works and Transport | | | | 0 | 15,072 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 15,072 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 0 | 15,072 |
| LCII: Gogonyo | | | | 0 | 15,072 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Opeta Daraja | | Other Transfers from Central Government | N/A | 0 | 15,072 |
| Sector: Education | | | | 122,152 | 44,074 |
| LG Function: Pre-Primary and Primary Education | | | | 54,379 | 17,918 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 54,379 | 17,918 |
| LCII: Ajepet | | | | 6,669 | 2,596 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ajepet PS | Ajepet | Conditional Grant to Primary Education | N/A | 6,669 | 2,596 |
| LCII: Gogonyo | | | | 30,923 | 9,918 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Opeta PS | Opeat | Conditional Grant to Primary Education | N/A | 6,914 | 1,624 |
| Agurur PS | Agurur | Conditional Grant to Primary Education | N/A | 6,756 | 2,932 |
| Obutet PS | Obutet | Conditional Grant to Primary Education | N/A | 6,764 | 2,307 |
| Gogonyo PS | Chele | Conditional Grant to Primary Education | N/A | 10,489 | 3,055 |
| LCII: Kachango | | | | 16,787 | 5,404 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kachango PS | Kachango | Conditional Grant to Primary Education | N/A | 10,252 | 3,111 |
| Akuoro P/S | Akuoro | Conditional Grant to Primary Education | N/A | 6,535 | 2,293 |
| LG Function: Secondary Education | | | | 67,773 | 26,156 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 67,773 | 26,156 |
| LCII: Ajepet | | | | 67,773 | 26,156 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| GOGONYO SS | CHELE | Conditional Grant to Secondary Education | N/A | 67,773 | 26,156 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------|-------------------|-------------------------------------------|----------------|----------------|---------------|
| LCIII: Gogonyo | | <i>LCIV: AGULE</i> | | 224,285 | 61,915 |
| Sector: Health | | | | 10,828 | 1,777 |
| LG Function: Primary Healthcare | | | | 10,828 | 1,777 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |
| LCII: Ajepet | | | | 4,720 | 0 |
| Item: 312104 Other Structures | | | | | |
| Gogonyo HCIII OPD renovated | Chele | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,108 | 1,777 |
| LCII: Ajepet | | | | 4,106 | 1,027 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Gogonyo HCIII | Ajepet | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,027 |
| LCII: Gogonyo | | | | 2,002 | 750 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Obutet HCII | Obutet | Conditional Grant to PHC- Non wage | N/A | 2,002 | 750 |
| Sector: Water and Environment | | | | 91,306 | 991 |
| LG Function: Rural Water Supply and Sanitation | | | | 91,306 | 991 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 45,651 | 991 |
| LCII: Gogonyo | | | | 45,651 | 991 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Opeta | Opeta | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| Borehole Drilling at Kiburara | Gogonyo | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| Borehole drilling at Obutet-Komolo | Obutet-Komolo | Conditional transfer for Rural Water | Completed | 991 | 991 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 45,654 | 0 |
| LCII: Gogonyo | | | | 45,654 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole drilling at Amoni | Amoni | Conditional transfer for Rural Water | N/A | 994 | 0 |
| Borehole drilling at Mugasiya | Mugasiya | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| Borehole drilling at Amoni B | Amoni | Conditional transfer for Rural Water | N/A | 22,330 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Kameke | | <i>LCIV: AGULE</i> | | 196,606 | 71,845 |
| Sector: Works and Transport | | | | 68,000 | 35,781 |
| LG Function: District, Urban and Community Access Roads | | | | 68,000 | 35,781 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 68,000 | 35,781 |
| LCII: Kameke | | | | 28,000 | 35,781 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Agule-Kameke-Ladoto road | | Other Transfers from Central Government | N/A | 28,000 | 35,781 |
| LCII: Not Specified | | | | 40,000 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Omuroka-Oboliso | | Other Transfers from Central Government | N/A | 20,000 | 0 |
| Omotoi-Oboliso road | | Other Transfers from Central Government | N/A | 20,000 | 0 |
| Sector: Education | | | | 95,461 | 35,037 |
| LG Function: Pre-Primary and Primary Education | | | | 40,357 | 10,856 |
| <i>Capital Purchases</i> | | | | | |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Kameke | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Kameke Primary School 36 desks | Kameke | Conditional Grant to SFG | N/A | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,037 | 10,856 |
| LCII: Kameke | | | | 10,307 | 2,971 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kameke PS | Kameke | Conditional Grant to Primary Education | N/A | 10,307 | 2,971 |
| LCII: Nyakoi | | | | 10,102 | 3,464 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyakoi PS | Nyakoi | Conditional Grant to Primary Education | N/A | 10,102 | 3,464 |
| LCII: Oboliso | | | | 8,003 | 2,008 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Oboliso Rock View PS | Oboliso | Conditional Grant to Primary Education | N/A | 8,003 | 2,008 |
| LCII: Omuroka | | | | 7,624 | 2,413 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Omuroka PS | Omuroka | Conditional Grant to Primary Education | N/A | 7,624 | 2,413 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------|-------------------|------------------------------------------|----------------|----------------|---------------|
| LCIII: Kameke | | <i>LCIV: AGULE</i> | | 196,606 | 71,845 |
| <i>LG Function: Secondary Education</i> | | | | <i>55,104</i> | <i>24,181</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 55,104 | 24,181 |
| LCII: Kameke | | | | 55,104 | 24,181 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| KAMEKE SS | KAMEKE | Conditional Grant to Secondary Education | N/A | 55,104 | 24,181 |
| Sector: Health | | | | 8,826 | 1,027 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>8,826</i> | <i>1,027</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |
| LCII: Kameke | | | | 4,720 | 0 |
| Item: 312104 Other Structures | | | | | |
| Kameke HCIII OPD renovated | | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,027 |
| LCII: Kameke | | | | 4,106 | 1,027 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kameke HCIII | Kameke | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,027 |
| Sector: Water and Environment | | | | 24,319 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>24,319</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 994 | 0 |
| LCII: Oboliso | | | | 994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Oboliso-Akadot | Oboliso-Akadot | Conditional transfer for Rural Water | N/A | 994 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 23,324 | 0 |
| LCII: Kameke | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kwari kwari | Ogalai | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| LCII: Nyakoi | | | | 994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole retention at Ogalai | Ogalai | Conditional transfer for Rural Water | N/A | 994 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Butebo | | <i>LCIV: BUTEBO</i> | | 427,636 | 61,147 |
| Sector: Works and Transport | | | | 52,000 | 23,529 |
| LG Function: District, Urban and Community Access Roads | | | | 52,000 | 23,529 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 25,000 | 23,529 |
| LCII: Butebo | | | | 25,000 | 23,529 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Oladot-Butebo road | | Other Transfers from Central Government | N/A | 25,000 | 23,529 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 27,000 | 0 |
| LCII: Kabelai | | | | 27,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Knyumu markrt-Kabelai | | Roads Rehabilitation Grant | N/A | 27,000 | 0 |
| Sector: Education | | | | 188,273 | 31,351 |
| LG Function: Pre-Primary and Primary Education | | | | 141,533 | 15,027 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 52,198 | 0 |
| LCII: Kanyum | | | | 52,198 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kanyum p/s 2 class room | Kanyum | PRDP | N/A | 52,198 | 0 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: Kanyum | | | | 18,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Five stances constructed at Kanyum PS | Kanyum | PRDP | N/A | 18,000 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Kanyum | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Kanyum Primary School 36 desks | Kanyum | Conditional Grant to SFG | N/A | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 67,015 | 15,027 |
| LCII: Butebo | | | | 39,415 | 8,733 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Butebo PS | Butebo | Conditional Grant to Primary Education | N/A | 6,061 | 1,533 |
| Odipannya PS | Odipanya | Conditional Grant to Primary Education | N/A | 8,634 | 1,800 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------------------------|-------------------|------------------------------------------|----------------|----------------|---------------|
| LCIII: Butebo | | <i>LCIV: BUTEBO</i> | | 427,636 | 61,147 |
| Matakokore PS | Matakokore | Conditional Grant to Primary Education | N/A | 12,312 | 3,432 |
| Akisir I PS | Akisir | Conditional Grant to Primary Education | N/A | 4,972 | 1,031 |
| Kalalaka PS | Kalalaka | Conditional Grant to Primary Education | N/A | 7,435 | 938 |
| LCII: Kabelai Item: 263311 Conditional transfers for Primary Education | | | | 9,187 | 2,883 |
| Kabelai PS | Kabelai | Conditional Grant to Primary Education | N/A | 9,187 | 2,883 |
| LCII: Kanyum Item: 263311 Conditional transfers for Primary Education | | | | 7,040 | 1,403 |
| Kanyum PS | Kanyum | Conditional Grant to Primary Education | N/A | 7,040 | 1,403 |
| LCII: Kasyebai Item: 263311 Conditional transfers for Primary Education | | | | 11,373 | 2,008 |
| Kasyebai II PS | Kasyebai | Conditional Grant to Primary Education | N/A | 3,284 | 808 |
| Kasiebai PS | Kasiebai | Conditional Grant to Primary Education | N/A | 8,090 | 1,200 |
| LG Function: Secondary Education | | | | 46,740 | 16,323 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 46,740 | 16,323 |
| LCII: Butebo Item: 263319 Conditional transfers for Secondary Schools | | | | 46,740 | 16,323 |
| BUTEBO SS | BUTEBO | Conditional Grant to Secondary Education | N/A | 46,740 | 16,323 |
| Sector: Health | | | | 118,472 | 6,268 |
| LG Function: Primary Healthcare | | | | 118,472 | 6,268 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 94,400 | 0 |
| LCII: Butebo Item: 231002 Residential buildings (Depreciation) | | | | 94,400 | 0 |
| Butebo HCIV staff house | Butebo | PRDP | N/A | 94,400 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 24,072 | 6,268 |
| LCII: Butebo Item: 263104 Transfers to other govt. units | | | | 22,070 | 5,517 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Butebo | | <i>LCIV: BUTEBO</i> | | 427,636 | 61,147 |
| Butebo HSD | Butebo | Conditional Grant to PHC- Non wage | N/A | 22,070 | 5,517 |
| LCII: Kanyum | | | | 2,002 | 750 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kanyum HCII | Kanyum | Conditional Grant to PHC- Non wage | N/A | 2,002 | 750 |
| Sector: Water and Environment | | | | 68,892 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 68,892 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 68,892 | 0 |
| LCII: Butebo | | | | 23,281 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole at Kituba Atapar | Butebo | Conditional transfer for Rural Water | N/A | 951 | 0 |
| Borehole drilling at Kotuyai | Kotuyai | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| LCII: Kabelai | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Koburukou | Koburukou | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| LCII: Kasyebai | | | | 23,281 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| borehole drilling at Moru Pedele | Moru | Conditional transfer for Rural Water | N/A | 951 | 0 |
| Borehole drilling at Obokora Kwap | Obokora | Conditional transfer for Rural Water | N/A | 22,330 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Kabwangasi | | <i>LCIV: BUTEBO</i> | | 511,165 | 64,974 |
| Sector: Works and Transport | | | | 20,000 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 20,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 20,000 | 0 |
| LCII: Nasenyi | | | | 20,000 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Kabwangasi-Nasenyi road | | Other Transfers from Central Government | N/A | 20,000 | 0 |
| Sector: Education | | | | 472,738 | 61,285 |
| LG Function: Pre-Primary and Primary Education | | | | 135,773 | 19,220 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 55,000 | 0 |
| LCII: Puti | | | | 55,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Putti PS 2 new classrooms | Puti | Conditional Grant to SFG | N/A | 55,000 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Maizimasa | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Kakoro SDA Primary School 36 desks | Maizimasa | Conditional Grant to SFG | N/A | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 76,453 | 19,220 |
| LCII: Kabwangasi | | | | 24,648 | 6,907 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Mukanga PS | Mukanga | Conditional Grant to Primary Education | N/A | 4,751 | 2,021 |
| Kabwangasi Demo PS | Kabwangasi | Conditional Grant to Primary Education | N/A | 10,355 | 2,555 |
| Kabwangasi PS | Kabwangasi | Conditional Grant to Primary Education | N/A | 9,542 | 2,332 |
| LCII: Kachuru | | | | 6,961 | 1,295 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kachuru PS | Kachuru | Conditional Grant to Primary Education | N/A | 6,961 | 1,295 |
| LCII: Maizimasa | | | | 22,052 | 4,330 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kawojan PS | Kawojan | Conditional Grant to Primary Education | N/A | 7,885 | 1,261 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------------------------|-------------------|----------------------------------------------|----------------|----------------|---------------|
| LCIII: Kabwangasi | | LCIV: BUTEBO | | 511,165 | 64,974 |
| Kakoro SDA PS | Maizimasa | Conditional Grant to Primary Education | N/A | 7,537 | 2,087 |
| Maizimasa PS | Maizimasa | Conditional Grant to Primary Education | N/A | 6,630 | 982 |
| LCII: Nasenyi | | | | 13,811 | 4,098 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nasenyi PS | Nasenyi | Conditional Grant to Primary Education | N/A | 13,811 | 4,098 |
| LCII: Puti | | | | 8,982 | 2,589 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Putti PS | Putti | Conditional Grant to Primary Education | N/A | 8,982 | 2,589 |
| LG Function: Secondary Education | | | | 177,519 | 42,065 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 177,519 | 42,065 |
| LCII: Kabwangasi | | | | 108,993 | 34,650 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Kabwangasi SS | Kabwangasi | Conditional Grant to Secondary Education | N/A | 108,993 | 34,650 |
| LCII: Maizimasa | | | | 68,526 | 7,415 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| KAKORO SDS SS | MAIZIMASA | Conditional Grant to Secondary Education | N/A | 34,263 | 7,415 |
| Kakoro SDA SS | Maizimasa | Conditional Grant to Secondary Education | N/A | 34,263 | 0 |
| LG Function: Skills Development | | | | 159,446 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 159,446 | 0 |
| LCII: Kabwangasi | | | | 159,446 | 0 |
| Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges | | | | | |
| KABWANGASI PTC | College cell | Conditional Grant to Primary Teacher College | N/A | 159,446 | 0 |
| Sector: Health | | | | 17,476 | 3,689 |
| LG Function: Primary Healthcare | | | | 17,476 | 3,689 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |
| LCII: Kabwangasi | | | | 4,720 | 0 |
| Item: 312104 Other Structures | | | | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------|-------------------|-------------------------------------------|----------------|----------------|---------------|
| LCIII: Kabwangasi | | <i>LCIV: BUTEBO</i> | | 511,165 | 64,974 |
| Kabwangasi HCIII OPD renovated | Kabwangasi | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,646 | 1,162 |
| LCII: Maizimasa | | | | 4,646 | 1,162 |
| Item: 291002 Transfers to NGOs | | | | | |
| Kakoro SDA HC | Maizimasa | Conditional Grant to NGO Hospitals | N/A | 4,646 | 1,162 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,110 | 2,527 |
| LCII: Kabwangasi | | | | 4,106 | 1,027 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kabwangasi HCIII | Kabwangasi | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,027 |
| LCII: Kachuru | | | | 2,002 | 750 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kachuru HCII | Kachuru | Conditional Grant to PHC- Non wage | N/A | 2,002 | 750 |
| LCII: Puti | | | | 2,002 | 750 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Putti HCII | Puti | Conditional Grant to PHC- Non wage | N/A | 2,002 | 750 |
| Sector: Water and Environment | | | | 951 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 951 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 951 | 0 |
| LCII: Maizimasa | | | | 951 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole at Okaworia | Okaworia | Conditional transfer for Rural Water | N/A | 951 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------|-------------------|------------------------------------------|----------------|----------------|---------------|
| LCIII: Kakoro | | <i>LCIV: BUTEBO</i> | | 319,350 | 82,494 |
| Sector: Education | | | | 287,243 | 78,821 |
| LG Function: Pre-Primary and Primary Education | | | | 39,683 | 11,059 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 39,683 | 11,059 |
| LCII: Kadokolene | | | | 12,399 | 3,572 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kadokolene PS | Kadokolene | Conditional Grant to Primary Education | N/A | 12,399 | 3,572 |
| LCII: Kakoro | | | | 15,477 | 4,548 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kakoro T/ship PS | Kakoro | Conditional Grant to Primary Education | N/A | 7,040 | 2,217 |
| Kakoro PS | Kakoro | Conditional Grant to Primary Education | N/A | 8,437 | 2,332 |
| LCII: Kasaja | | | | 5,777 | 1,415 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kalecheru PS | Kalecheru | Conditional Grant to Primary Education | N/A | 5,777 | 1,415 |
| LCII: Tekwana | | | | 6,030 | 1,523 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Katekwana PS | Katekwana | Conditional Grant to Primary Education | N/A | 6,030 | 1,523 |
| LG Function: Secondary Education | | | | 247,560 | 67,762 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 247,560 | 67,762 |
| LCII: Kakoro | | | | 247,560 | 67,762 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| KAKORO HIGH SCHOOL | KAKORO | Conditional Grant to Secondary Education | N/A | 67,428 | 19,927 |
| EASTERN VISION COLLEGE | KAKORO | Conditional Grant to Secondary Education | N/A | 180,132 | 47,835 |
| Sector: Health | | | | 8,826 | 3,673 |
| LG Function: Primary Healthcare | | | | 8,826 | 3,673 |
| <i>Capital Purchases</i> | | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 0 | 2,647 |
| LCII: Kadokolene | | | | 0 | 2,647 |
| Item: 314202 Work in progress | | | | | |
| Kadokolene HC | | Conditional Grant to PHC - development | Completed | 0 | 2,647 |
| | | | (retention) | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------|-------------------|-------------------------------------------|----------------|----------------|---------------|
| LCIII: Kakoro | | <i>LCIV: BUTEBO</i> | | 319,350 | 82,494 |
| LCII: Kakoro | | | | 4,720 | 0 |
| Item: 312104 Other Structures | | | | | |
| Kakoro HCIII OPD renovated | Kakoro | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,027 |
| LCII: Kakoro | | | | 4,106 | 1,027 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kakoro HCIII | Kakoro | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,027 |
| Sector: Water and Environment | | | | 23,281 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 23,281 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 23,281 | 0 |
| LCII: Kakoro | | | | 23,281 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kokalen | Kokalen | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| Borehole drilling at Sogono | Sogono | Conditional transfer for Rural Water | N/A | 951 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------|-------------------|------------------------------------------|----------------|----------------|---------------|
| LCIII: Kanginima | | <i>LCIV: BUTEBO</i> | | 147,590 | 52,157 |
| Sector: Education | | | | 77,610 | 37,188 |
| LG Function: Pre-Primary and Primary Education | | | | 17,403 | 5,984 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 17,403 | 5,984 |
| LCII: Kanginima | | | | 10,836 | 3,670 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kanginima PS | Kanginima | Conditional Grant to Primary Education | N/A | 10,836 | 3,670 |
| LCII: Nalidi | | | | 6,567 | 2,315 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nalidi PS | Nalidi | Conditional Grant to Primary Education | N/A | 6,567 | 2,315 |
| LG Function: Secondary Education | | | | 60,207 | 31,203 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 60,207 | 31,203 |
| LCII: Kanginima | | | | 60,207 | 31,203 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| SPARTAN HIGH SCHOOL | KANGINIMA | Conditional Grant to Secondary Education | N/A | 60,207 | 31,203 |
| Sector: Health | | | | 59,877 | 14,969 |
| LG Function: Primary Healthcare | | | | 59,877 | 14,969 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 59,877 | 14,969 |
| LCII: Kanginima | | | | 59,877 | 14,969 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Kanginima Hospital | Kanginima | Conditional Grant to NGO Hospitals | N/A | 59,877 | 14,969 |
| Sector: Water and Environment | | | | 10,103 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 10,103 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 9,152 | 0 |
| LCII: Kanginima | | | | 9,152 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kanginima RGC | Kanginima | Conditional transfer for Rural Water | N/A | 9,152 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 951 | 0 |
| LCII: Kanginima | | | | 951 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kadalaki | Kadalaki | Conditional transfer for Rural Water | N/A | 951 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------|-------------------|------------------------------------------|----------------|----------------|---------------|
| LCIII: Kibale | | <i>LCIV: BUTEBO</i> | | 141,962 | 48,251 |
| Sector: Education | | | | 132,185 | 33,224 |
| LG Function: Pre-Primary and Primary Education | | | | 63,674 | 13,297 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: Agurur | | | | 18,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Agurur II Primary school five stance pitlatrine | Agurur | Conditional Grant to SFG | N/A | 18,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 45,674 | 13,297 |
| LCII: Kibale | | | | 32,272 | 9,411 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Agurur Rock PS | Agurur | Conditional Grant to Primary Education | N/A | 9,037 | 2,932 |
| Kibale PS | Kibale | Conditional Grant to Primary Education | N/A | 9,313 | 2,751 |
| Agurur II PS | Agurur | Conditional Grant to Primary Education | N/A | 7,956 | 2,503 |
| Omatakojo PS | Omatakojo | Conditional Grant to Primary Education | N/A | 5,967 | 1,224 |
| LCII: Omukulai | | | | 5,801 | 2,079 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Otamirio PS | Otamirio | Conditional Grant to Primary Education | N/A | 5,801 | 2,079 |
| LCII: Opogono | | | | 7,600 | 1,807 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Opogono PS | Opogono | Conditional Grant to Primary Education | N/A | 7,600 | 1,807 |
| LG Function: Secondary Education | | | | 68,511 | 19,927 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 68,511 | 19,927 |
| LCII: Kibale | | | | 68,511 | 19,927 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| KIBALE SS | KIBALE | Conditional Grant to Secondary Education | N/A | 68,511 | 19,927 |
| Sector: Health | | | | 8,826 | 1,027 |
| LG Function: Primary Healthcare | | | | 8,826 | 1,027 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------------------|---------------------------|----------------------------------------|----------------|----------------|---------------|
| LCIII: Kibale | | <i>LCIV: BUTEBO</i> | | 141,962 | 48,251 |
| LCII: Kibale | | | | 4,720 | 0 |
| Item: 312104 Other Structures | | | | | |
| Kibale HCIII OPD renovated | Kibale | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,027 |
| LCII: Kibale | | | | 4,106 | 1,027 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kibale HCIII | Kibale | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,027 |
| Sector: Water and Environment | | | | 951 | 14,000 |
| LG Function: Rural Water Supply and Sanitation | | | | 951 | 14,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 0 | 14,000 |
| LCII: Omukulai | | | | 0 | 14,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Pay variation costs for latrines at Kasiebai PS and Kibale PS by PATMOI | Kibale PS and Kasiebai PS | Conditional transfer for Rural Water | N/A | 0 | 14,000 |
| Output: Borehole drilling and rehabilitation | | | | 951 | 0 |
| LCII: Agurur | | | | 951 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention for AIBOBON A | aibobon | Conditional transfer for Rural Water | N/A | 951 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------|-------------------|----------------------------------------|----------------|---------------|---------------|
| LCIII: Opwateta | | <i>LCIV: BUTEBO</i> | | 61,755 | 13,370 |
| Sector: Education | | | | 49,089 | 10,191 |
| LG Function: Pre-Primary and Primary Education | | | | 49,089 | 10,191 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: Kadesok | | | | 18,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kadesok parents Primary school five stance pitlatrine | Kadesok | Conditional Grant to SFG | N/A | 18,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 31,089 | 10,191 |
| LCII: Kadesok | | | | 10,860 | 4,541 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kadesok PS | Kadesok | Conditional Grant to Primary Education | N/A | 6,101 | 2,271 |
| Kadesok Parents PS | Kadesok | Conditional Grant to Primary Education | N/A | 4,759 | 2,271 |
| LCII: Kapuwai | | | | 12,731 | 3,007 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abila Rock PS | Abila | Conditional Grant to Primary Education | N/A | 6,622 | 1,717 |
| Kapuwai PS | Kapuwai | Conditional Grant to Primary Education | N/A | 6,109 | 1,290 |
| LCII: Opwateta | | | | 7,498 | 2,643 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Opwateta PS | Opwateta | Conditional Grant to Primary Education | N/A | 7,498 | 2,643 |
| Sector: Health | | | | 11,715 | 3,179 |
| LG Function: Primary Healthcare | | | | 11,715 | 3,179 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 9,713 | 2,428 |
| LCII: Kapuwai | | | | 9,713 | 2,428 |
| Item: 291002 Transfers to NGOs | | | | | |
| PACODET | Kapuwai | Conditional Grant to NGO Hospitals | N/A | 9,713 | 2,428 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,002 | 750 |
| LCII: Kadesok | | | | 2,002 | 750 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Oladot HCII | Kadesok | Conditional Grant to PHC- Non wage | N/A | 2,002 | 750 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------|-------------------|--------------------------|----------------|---------------|---------------|
| LCIII: Opwateta | | <i>LCIV: BUTEBO</i> | | 61,755 | 13,370 |
| <i>Sector: Water and Environment</i> | | | | <i>951</i> | <i>0</i> |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>951</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 951 | 0 |
| LCII: Kapuwai | | | | 951 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at | Abila | Conditional transfer for | N/A | 951 | 0 |
| Abila | | Rural Water | | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|----------------------------------------|----------------|----------------|----------------|
| LCIII: Petete | | <i>LCIV: BUTEBO</i> | | 548,285 | 163,615 |
| Sector: Works and Transport | | | | 0 | 17,000 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 17,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 0 | 17,000 |
| LCII: Sidanyi | | | | 0 | 17,000 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Nasuleta-Radio 7Km | | Roads Rehabilitation Grant | N/A | 0 | 17,000 |
| Sector: Education | | | | 475,945 | 143,160 |
| LG Function: Pre-Primary and Primary Education | | | | 54,372 | 15,238 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 54,372 | 15,238 |
| LCII: kachabali | | | | 10,882 | 2,050 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kachabali PS | Kachabali | Conditional Grant to Primary Education | N/A | 10,882 | 2,050 |
| LCII: Kachocha | | | | 7,600 | 2,391 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kachocha PS | Kachocha | Conditional Grant to Primary Education | N/A | 7,600 | 2,391 |
| LCII: Kapunyasi | | | | 8,871 | 2,447 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nasuleta PS | Nasuleta | Conditional Grant to Primary Education | N/A | 8,871 | 2,447 |
| LCII: Petete | | | | 16,111 | 5,080 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kabuyai PS | Kabuyai | Conditional Grant to Primary Education | N/A | 4,565 | 1,452 |
| Petete PS | Petete | Conditional Grant to Primary Education | N/A | 11,546 | 3,628 |
| LCII: Sidanyi | | | | 10,907 | 3,270 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Sidanyi PS | Sidanyi | Conditional Grant to Primary Education | N/A | 10,907 | 3,270 |
| LG Function: Secondary Education | | | | 339,773 | 127,922 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 339,773 | 127,922 |
| LCII: Kachocha | | | | 91,635 | 29,087 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------------|-------------------|----------------------------------------------|----------------|----------------|----------------|
| LCIII: Petete | | <i>LCIV: BUTEBO</i> | | 548,285 | 163,615 |
| RAINER MODERN SS | Kachocha | Conditional Grant to Secondary Education | N/A | 91,635 | 29,087 |
| LCII: Petete | | | | 248,138 | 98,836 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| St. Paul High School | PETETE | Conditional Grant to Secondary Education | N/A | 107,843 | 44,889 |
| PETETE COLLEGE | PETETE | Conditional Grant to Secondary Education | N/A | 140,295 | 53,947 |
| LG Function: Skills Development | | | | 81,800 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 81,800 | 0 |
| LCII: Kachocha | | | | 81,800 | 0 |
| Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools | | | | | |
| NAGWERE | Kachocha | Conditional Grant to Technical & Farm School | N/A | 81,800 | 0 |
| TCHNICAL SCHOOL | | | | | |
| Sector: Health | | | | 24,827 | 3,455 |
| LG Function: Primary Healthcare | | | | 24,827 | 3,455 |
| <i>Capital Purchases</i> | | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 11,007 | 0 |
| LCII: kachabali | | | | 11,007 | 0 |
| Item: 314202 Work in progress | | | | | |
| Completion of Nagwere | Nagwere | Conditional Grant to PHC - development | N/A | 11,007 | 0 |
| HCIII Gen/ward | | | | | |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 9,713 | 2,428 |
| LCII: Petete | | | | 9,713 | 2,428 |
| Item: 291002 Transfers to NGOs | | | | | |
| Galimagi | Petete | Conditional Grant to NGO Hospitals | N/A | 9,713 | 2,428 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,027 |
| LCII: kachabali | | | | 4,106 | 1,027 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nagwere HCIII | Kachabali | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,027 |
| Sector: Water and Environment | | | | 47,513 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 47,513 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 24,232 | 0 |
| LCII: kachabali | | | | 1,902 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------|-------------------|----------------------------------------------------------------|----------------|----------------|----------------|
| LCIII: Petete | | <i>LCIV: BUTEBO</i> | | 548,285 | 163,615 |
| Retention Borehole at Bukatikoko | Bukatikoko | Conditional transfer for Rural Water | N/A | 951 | 0 |
| Borehole drilling at Bukatikoko | Bukatikoko | Conditional transfer for Rural Water | N/A | 951 | 0 |
| LCII: Sidanyi Item: 231007 Other Fixed Assets (Depreciation) | | | | 22,330 | 0 |
| Borehole drilling at Kabusule B | Kabusule B | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 23,281 | 0 |
| LCII: Kapunyasi Item: 231007 Other Fixed Assets (Depreciation) | | | | 23,281 | 0 |
| Borehole drilling at Kabwalala | Kabwalala | Uganda Support to Municipal Infrastructure Development (USMID) | N/A | 22,330 | 0 |
| Retention borehole drilling at Nabwali | Nabwali | Conditional transfer for Rural Water | N/A | 951 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------|-------------------|----------------------------|----------------|---------------|--------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 18,252 | 4,888 |
| Sector: Education | | | | 18,252 | 4,888 |
| LG Function: Pre-Primary and Primary Education | | | | 18,252 | 4,888 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,252 | 3,449 |
| LCII: Not Specified | | | | 18,252 | 3,449 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| VAT arrears for 2014/15 projects | | Conditional Grant to SFG | Works Underway | 18,252 | 3,449 |
| Output: Provision of furniture to primary schools | | | | 0 | 1,439 |
| LCII: Not Specified | | | | 0 | 1,439 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Retention paid | | Not Specified | Completed | 0 | 1,439 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------------|-------------------|------------------------------------------|----------------|----------------|---------------|
| LCIII: Kamuge | | <i>LCIV: PALLISA</i> | | 272,914 | 59,858 |
| Sector: Works and Transport | | | | 22,000 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 22,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 22,000 | 0 |
| LCII: Kalapata | | | | 22,000 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Kamuge-Kalapata-Boliso road | | Other Transfers from Central Government | N/A | 22,000 | 0 |
| Sector: Education | | | | 165,577 | 58,832 |
| LG Function: Pre-Primary and Primary Education | | | | 50,803 | 13,047 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 50,803 | 13,047 |
| LCII: Boliso II | | | | 11,918 | 3,382 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Boliso II PS | Boliso | Conditional Grant to Primary Education | N/A | 6,125 | 1,830 |
| St.John Boliso II PS | Boliso | Conditional Grant to Primary Education | N/A | 5,793 | 1,553 |
| LCII: Kalapata | | | | 9,376 | 2,941 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kalapata PS | Kalapata | Conditional Grant to Primary Education | N/A | 9,376 | 2,941 |
| LCII: Kamuge | | | | 29,509 | 6,723 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kamuge Station PS | Kamuge | Conditional Grant to Primary Education | N/A | 9,692 | 2,315 |
| Kamuge Olinga PS | Kamuge oling | Conditional Grant to Primary Education | N/A | 8,918 | 2,204 |
| Kamuge PS | Kamuge | Conditional Grant to Primary Education | N/A | 10,899 | 2,204 |
| LG Function: Secondary Education | | | | 114,774 | 45,785 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 114,774 | 45,785 |
| LCII: Kamuge | | | | 114,774 | 45,785 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| CRANE HIGH SCHOOL | KAMUGE | Conditional Grant to Secondary Education | N/A | 114,774 | 45,785 |
| Sector: Health | | | | 18,306 | 1,027 |
| LG Function: Primary Healthcare | | | | 18,306 | 1,027 |
| <i>Lower Local Services</i> | | | | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------|-------------------|----------------------------------------|----------------|----------------|---------------|
| LCIII: Kamuge | | <i>LCIV: PALLISA</i> | | 272,914 | 59,858 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,027 |
| LCII: Kamuge | | | | 4,106 | 1,027 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kamuge HCIII | Kamuge | Conditional Grant to PAF monitoring | N/A | 4,106 | 1,027 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 14,200 | 0 |
| LCII: Kamuge | | | | 14,200 | 0 |
| Item: 242003 Other | | | | | |
| Kamuge HCIII 4 stance Latrine | Kamuge | Conditional Grant to PHC - development | N/A | 14,200 | 0 |
| Sector: Water and Environment | | | | 67,030 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 67,030 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 66,039 | 0 |
| LCII: Kalapata | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Moru B | Kalapata | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| LCII: Kamuge | | | | 43,709 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Bukaworya 2 | Bukaworya 2 | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| Kamuge Station 2 | Kamuge station 2 | Conditional transfer for Rural Water | N/A | 21,379 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 991 | 0 |
| LCII: Boliso II | | | | 991 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole drilling at Omesura A | Boliso | Conditional transfer for Rural Water | Completed | 991 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------|-------------------|------------------------------------------|----------------|----------------|---------------|
| LCIII: Kasodo | | <i>LCIV: PALLISA</i> | | 233,463 | 24,259 |
| Sector: Education | | | | 191,214 | 21,250 |
| LG Function: Pre-Primary and Primary Education | | | | 28,673 | 9,754 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 28,673 | 9,754 |
| LCII: Kasodo | | | | 15,146 | 4,896 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nakibakiro PS | Nakibakiro | Conditional Grant to Primary Education | N/A | 6,077 | 1,785 |
| Kasodo PS | Kasodo | Conditional Grant to Primary Education | N/A | 9,068 | 3,111 |
| LCII: Nabitende | | | | 5,406 | 2,092 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nabitende PS | Nabitende | Conditional Grant to Primary Education | N/A | 5,406 | 2,092 |
| LCII: Najeniti | | | | 8,121 | 2,766 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Najeniti PS | Najeniti | Conditional Grant to Primary Education | N/A | 8,121 | 2,766 |
| LG Function: Secondary Education | | | | 28,341 | 11,496 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 28,341 | 11,496 |
| LCII: Kasodo | | | | 28,341 | 11,496 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| KASODO SS | KASODO | Conditional Grant to Secondary Education | N/A | 28,341 | 11,496 |
| LG Function: Skills Development | | | | 134,200 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 134,200 | 0 |
| LCII: Nabitende | | | | 134,200 | 0 |
| Item: 263361 Conditional Transfers for Non Wage Technical Institutes | | | | | |
| KASODO TECHNICAL INSTITUTE | Kainja | Conditional Grant to Technical Institute | N/A | 134,200 | 0 |
| Sector: Health | | | | 8,784 | 1,027 |
| LG Function: Primary Healthcare | | | | 8,784 | 1,027 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,677 | 0 |
| LCII: Kasodo | | | | 4,677 | 0 |
| Item: 312104 Other Structures | | | | | |
| Kasodo HCIII OPD renovated | Kasodo | Conditional Grant to PHC - development | N/A | 4,677 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Kasodo | | <i>LCIV: PALLISA</i> | | 233,463 | 24,259 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,027 |
| LCII: Kasodo | | | | 4,106 | 1,027 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kasodo HCIII | Kasodo | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,027 |
| Sector: Water and Environment | | | | 33,465 | 1,982 |
| LG Function: Rural Water Supply and Sanitation | | | | 33,465 | 1,982 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 9,152 | 0 |
| LCII: Kasodo | | | | 9,152 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kasodo RGC | Kasodo | Conditional transfer for Rural Water | N/A | 9,152 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 23,321 | 991 |
| LCII: Kasodo | | | | 991 | 991 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kasodo | Kasodo | Conditional transfer for Rural Water | Completed | 991 | 991 |
| LCII: Najeniti | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kasanvu Mosque | Kasanvu | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 991 | 991 |
| LCII: Nabitende | | | | 991 | 991 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole drilling at Nabitende | Nabitende | Conditional transfer for Rural Water | Completed | 991 | 991 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|-------------------|----------------------------------------|----------------|----------------|---------------|
| LCIII: Olok | | <i>LCIV: PALLISA</i> | | 140,184 | 14,509 |
| Sector: Works and Transport | | | | 55,100 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 55,100 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 55,100 | 0 |
| LCII: Ngalwe | | | | 28,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kamusini-Ngalwe | | Roads Rehabilitation Grant | N/A | 28,000 | 0 |
| LCII: Olok | | | | 27,100 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Pallisa -oloki Apapa | | Roads Rehabilitation Grant | N/A | 27,100 | 0 |
| Sector: Education | | | | 36,439 | 11,777 |
| LG Function: Pre-Primary and Primary Education | | | | 36,439 | 11,777 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,439 | 11,777 |
| LCII: Apapa | | | | 13,275 | 4,156 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Osonga PS | Osonga | Conditional Grant to Primary Education | N/A | 5,754 | 1,712 |
| Apapa PS | Apapa | Conditional Grant to Primary Education | N/A | 7,521 | 2,445 |
| LCII: Ngalwe | | | | 9,053 | 2,736 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ngalwe PS | Ngalwe | Conditional Grant to Primary Education | N/A | 9,053 | 2,736 |
| LCII: Odwarat | | | | 6,219 | 2,043 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Odwarat PS | Odwarat | Conditional Grant to Primary Education | N/A | 6,219 | 2,043 |
| LCII: Olok | | | | 7,892 | 2,841 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Olok PS | Olok | Conditional Grant to Primary Education | N/A | 7,892 | 2,841 |
| Sector: Health | | | | 2,002 | 750 |
| LG Function: Primary Healthcare | | | | 2,002 | 750 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,002 | 750 |
| LCII: Olok | | | | 2,002 | 750 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|---------------|
| LCIII: Olok | | <i>LCIV: PALLISA</i> | | 140,184 | 14,509 |
| Olok HCII | Olok | Conditional Grant to PHC- Non wage | N/A | 2,002 | 750 |
| Sector: Water and Environment | | | | 46,642 | 1,982 |
| LG Function: Rural Water Supply and Sanitation | | | | 46,642 | 1,982 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 44,660 | 0 |
| LCII: Ngalwe | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Bugolya B | Kaukula | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| LCII: Olok | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Obungai | Obungai | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 1,982 | 1,982 |
| LCII: Apapa | | | | 991 | 991 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole drilling at Rarak | Rarak | Conditional transfer for Rural Water | Completed | 991 | 991 |
| LCII: Odwarat | | | | 991 | 991 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole drilling at Komolo- Odwarat | Komolo | Conditional transfer for Rural Water | Completed | 991 | 991 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------|-------------------|----------------------------------------|----------------|---------------|--------------|
| LCIII: Pallisa Rural | | <i>LCIV: PALLISA</i> | | 33,086 | 7,227 |
| Sector: Education | | | | 17,632 | 5,039 |
| LG Function: Pre-Primary and Primary Education | | | | 17,632 | 5,039 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 17,632 | 5,039 |
| LCII: Kaboloi | | | | 7,119 | 2,545 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kaboloi PS | Kaboloi | Conditional Grant to Primary Education | N/A | 7,119 | 2,545 |
| LCII: Kagoli | | | | 10,513 | 2,494 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kagoli PS | Kagoli | Conditional Grant to Primary Education | N/A | 10,513 | 2,494 |
| Sector: Health | | | | 13,473 | 2,188 |
| LG Function: Primary Healthcare | | | | 13,473 | 2,188 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |
| LCII: Kaboloi | | | | 4,720 | 0 |
| Item: 312104 Other Structures | | | | | |
| Kaboloi HCIII OPD renovated | Kaboloi | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,646 | 1,162 |
| LCII: Kaboloi | | | | 4,646 | 1,162 |
| Item: 291002 Transfers to NGOs | | | | | |
| St. Stephen HC | Kaboloi | Conditional Grant to NGO Hospitals | N/A | 4,646 | 1,162 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,027 |
| LCII: Kaboloi | | | | 4,106 | 1,027 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kaboloi HCIII | Kaboloi | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,027 |
| Sector: Water and Environment | | | | 1,982 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 1,982 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 991 | 0 |
| LCII: Kaboloi | | | | 991 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Komolo-Central | Kakosia | Conditional transfer for Rural Water | Completed | 991 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 991 | 0 |
| LCII: Akadot | | | | 991 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------|-------------------|--------------------------------------|----------------|---------------|--------------|
| LCIII: Pallisa Rural | | <i>LCIV: PALLISA</i> | | 33,086 | 7,227 |
| Borehole drilling at Okaribwok | Okaribwok | Conditional transfer for Rural Water | Completed | 991 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------|--------------------------------|----------------------------------------|----------------|------------------|----------------|
| LCIII: Pallisa TC | | <i>LCIV: PALLISA</i> | | 1,492,838 | 257,226 |
| Sector: Agriculture | | | | 8,406 | 0 |
| LG Function: District Production Services | | | | 8,406 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 8,406 | 0 |
| LCII: Hospital ward | | | | 8,406 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Production of Vehicle topup funds | Pallisa District Head quarters | Donor Funding | Not Started | 8,406 | 0 |
| Sector: Education | | | | 651,065 | 203,724 |
| LG Function: Pre-Primary and Primary Education | | | | 85,723 | 18,056 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 8,406 | 0 |
| LCII: Hospital ward | | | | 8,406 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Education department vehicle | District Head quarters | PRDP | N/A | 8,406 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Kaucho ward | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Kaucho Primary School 36 desks | Kaucho | Conditional Grant to SFG | N/A | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 72,997 | 18,056 |
| LCII: East ward | | | | 15,130 | 2,098 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Pallisa Township PS | Pallisa central E | Conditional Grant to Primary Education | N/A | 7,411 | 717 |
| Osupa PS | Osupa | Conditional Grant to Primary Education | N/A | 7,719 | 1,381 |
| LCII: Kagwese ward | | | | 12,052 | 3,022 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kagwese PS | Kagwese | Conditional Grant to Primary Education | N/A | 4,665 | 1,298 |
| Nalufenya PS | Nalufenya | Conditional Grant to Primary Education | N/A | 7,387 | 1,724 |
| LCII: Kaucho ward | | | | 36,431 | 10,822 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kalaki PS | Kalaki | Conditional Grant to Primary Education | N/A | 8,753 | 2,917 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------|-------------------|------------------------------------------|----------------|------------------|----------------|
| LCIII: Pallisa TC | | <i>LCIV: PALLISA</i> | | 1,492,838 | 257,226 |
| Pallisa Girls PS | Kaicho | Conditional Grant to Primary Education | N/A | 9,629 | 2,560 |
| Komolo akadot PS | Akadot | Conditional Grant to Primary Education | N/A | 11,610 | 3,158 |
| Kaicho PS | Kaicho | Conditional Grant to Primary Education | N/A | 6,440 | 2,187 |
| LCII: West ward | | | | 9,384 | 2,114 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Odwarat Olua PS | Odwarat | Conditional Grant to Primary Education | N/A | 9,384 | 2,114 |
| LG Function: Secondary Education | | | | 565,342 | 185,668 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 565,342 | 185,668 |
| LCII: East ward | | | | 122,061 | 51,794 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| PAL AND LISA COLLEGE | KALAKI | Conditional Grant to Secondary Education | N/A | 66,225 | 27,757 |
| BRIGHTLIGHT COLLEGE | KISENYI | Conditional Grant to Secondary Education | N/A | 55,836 | 24,037 |
| LCII: Hospital ward | | | | 71,064 | 22,892 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Pallisa Skills training Centre | Hospital | Conditional Grant to Secondary Education | N/A | 9,870 | 0 |
| PALLISA COMPLEX PROJECT SS | HOSPITAL | Conditional Grant to Secondary Education | N/A | 61,194 | 22,892 |
| LCII: Kaicho ward | | | | 193,591 | 56,353 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| PALLISA SS | KAUCHO | Conditional Grant to Secondary Education | N/A | 193,591 | 56,353 |
| LCII: West ward | | | | 178,626 | 54,628 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| PALLISA HIGH SCHOOL | KALALAKA | Conditional Grant to Secondary Education | N/A | 178,626 | 54,628 |
| Sector: Health | | | | 781,061 | 52,511 |
| LG Function: Primary Healthcare | | | | 781,061 | 52,511 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 14,956 | 0 |
| LCII: Hospital ward | | | | 14,956 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-----------------------------------------------------------|-------------------|-----------------------------------------|-------------------------------|------------------|----------------|
| LCIII: Pallisa TC | | <i>LCIV: PALLISA</i> | | 1,492,838 | 257,226 |
| Item: 231004 Transport equipment | | | | | |
| New Double carbin procured | District Hq | PRDP | N/A | 14,956 | 0 |
| Output: Other Capital | | | | 600,000 | 10,985 |
| LCII: Hospital ward | | | | 600,000 | 10,985 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Pallisa Hospital | Hospital cell | PHC | Being Procured (BOQ & EIA) | 600,000 | 10,985 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 131,634 | 32,908 |
| LCII: Hospital ward | | | | 131,634 | 32,908 |
| Item: 263317 Conditional transfers for District Hospitals | | | | | |
| Pallisa District Hospital | Hospital | Conditional Grant to District Hospitals | N/A | 131,634 | 32,908 |
| Output: NGO Basic Healthcare Services (LLS) | | | | 14,360 | 3,590 |
| LCII: East ward | | | | 4,646 | 1,162 |
| Item: 291002 Transfers to NGOs | | | | | |
| St. Richards HC | Osupa | Conditional Grant to NGO Hospitals | N/A | 4,646 | 1,162 |
| LCII: Kaucho ward | | | | 9,713 | 2,428 |
| Item: 291002 Transfers to NGOs | | | | | |
| Pallisa Mission HC | Kaucho | Conditional Grant to NGO Hospitals | N/A | 9,713 | 2,428 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 20,111 | 5,028 |
| LCII: Hospital ward | | | | 16,005 | 4,001 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Pallisa HSD | Hospital ward | Conditional Grant to PHC- Non wage | N/A | 16,005 | 4,001 |
| LCII: Kagwese ward | | | | 4,106 | 1,027 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Pallisa TC HCIII | Lweta | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,027 |
| Sector: Water and Environment | | | | 1,942 | 991 |
| LG Function: Rural Water Supply and Sanitation | | | | 1,942 | 991 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 1,942 | 991 |
| LCII: East ward | | | | 951 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Supa Central | Supa Central | Conditional transfer for Rural Water | N/A | 951 | 0 |
| LCII: West ward | | | | 991 | 991 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------|-------------------|--------------------------------------|----------------|------------------|----------------|
| LCIII: Pallisa TC | | <i>LCIV: PALLISA</i> | | 1,492,838 | 257,226 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole drilling at Kalalaka A | Kalalaka | Conditional transfer for Rural Water | Completed | 991 | 991 |
| Sector: Public Sector Management | | | | 50,364 | 0 |
| LG Function: Local Government Planning Services | | | | 50,364 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 50,364 | 0 |
| LCII: Hospital ward | | | | 50,364 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Finance Block renovation | Central B | PRDP | N/A | 50,364 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------|-------------------|----------------------------------------|----------------|----------------|---------------|
| LCIII: Putiputi | | <i>LCIV: PALLISA</i> | | 399,816 | 33,744 |
| Sector: Education | | | | 186,013 | 30,976 |
| LG Function: Pre-Primary and Primary Education | | | | 120,997 | 15,088 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 52,198 | 0 |
| LCII: Mpongi | | | | 52,198 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Keuka p/s 2 class room | Keuka | Conditional Grant to SFG | N/A | 52,198 | 0 |
| Output: Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: Boliso | | | | 18,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Odepai Primary school five stance pitlatrine | Odepai | Conditional Grant to SFG | N/A | 18,000 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Mpongi | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Keuka Primary School 36 desks | Keuka | Conditional Grant to SFG | N/A | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 46,479 | 15,088 |
| LCII: Boliso | | | | 5,817 | 2,241 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Depai PS | Depai | Conditional Grant to Primary Education | N/A | 5,817 | 2,241 |
| LCII: Boliso I | | | | 9,423 | 3,155 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Amusiat PS | Amusiat | Conditional Grant to Primary Education | N/A | 9,423 | 3,155 |
| LCII: Limoto | | | | 13,180 | 3,884 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ogoria PS | Ogoria | Conditional Grant to Primary Education | N/A | 7,632 | 2,305 |
| Limoto PS | Limoto | Conditional Grant to Primary Education | N/A | 5,549 | 1,580 |
| LCII: Mpongi | | | | 14,388 | 3,987 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Mpongi PS | Mpongi | Conditional Grant to Primary Education | N/A | 10,252 | 2,672 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------|-------------------|------------------------------------------|----------------|----------------|---------------|
| LCIII: Putiputi | | <i>LCIV: PALLISA</i> | | 399,816 | 33,744 |
| Dodoi PS | Dodoi | Conditional Grant to Primary Education | N/A | 4,136 | 1,315 |
| LCII: Puti puti | | | | 3,670 | 1,820 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Keuka PS | Keuka | Conditional Grant to Primary Education | N/A | 3,670 | 1,820 |
| <i>LG Function: Secondary Education</i> | | | | 65,016 | 15,888 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 65,016 | 15,888 |
| LCII: Puti puti | | | | 65,016 | 15,888 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| KAMUGE HIGH SCHOOL | PUTI PUTI | Conditional Grant to Secondary Education | N/A | 65,016 | 15,888 |
| Sector: Health | | | | 168,152 | 1,777 |
| <i>LG Function: Primary Healthcare</i> | | | | 168,152 | 1,777 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 162,044 | 0 |
| LCII: Mpongi | | | | 162,044 | 0 |
| Item: 312104 Other Structures | | | | | |
| Mpongi H/C III Gen/ward constructed | Mpongi | Conditional Grant to PHC - development | N/A | 162,044 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,108 | 1,777 |
| LCII: Limoto | | | | 2,002 | 750 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Limoto HCII | Limoto | Conditional Grant to PHC- Non wage | N/A | 2,002 | 750 |
| LCII: Mpongi | | | | 4,106 | 1,027 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mpongi HCIII | Mpongi | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,027 |
| Sector: Water and Environment | | | | 45,651 | 991 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 45,651 | 991 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 22,330 | 0 |
| LCII: Mpongi | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Bumusura | Bumusura | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 23,321 | 991 |
| LCII: Mpongi | | | | 23,321 | 991 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------|-------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Putiputi | | <i>LCIV: PALLISA</i> | | 399,816 | 33,744 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Nagule | Nagule | Conditional transfer for Rural Water | Completed | 991 | 991 |
| Borehole drilling at Kamuge High | Kamuge High | Conditional transfer for Rural Water | N/A | 22,330 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

| Vote Function, Project and Program | LG Revenues |
|-------------------------------------------|--------------------|
| LG Revenue Data | Data In |

Revenue Narrative

| Vote Function, Project and Program | Narrative |
|-------------------------------------------|------------------|
| Overall Revenue Narrative | Data In |

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

| Department Workplan | Workplan Revenues |
|----------------------------|--------------------------|
| 1a Administration | Data In |
| 2 Finance | Data In |
| 3 Statutory Bodies | Data In |
| 4 Production and Marketing | Data In |
| 5 Health | Data In |
| 6 Education | Data In |
| 7a Roads and Engineering | Data In |
| 7b Water | Data In |
| 8 Natural Resources | Data In |
| 9 Community Based Services | Data In |
| 10 Planning | Data In |
| 11 Internal Audit | Data In |

Expenditures on Outputs

| Department Workplan | Workplan Expenditur |
|----------------------------|----------------------------|
| 1a Administration | Data In |
| 2 Finance | Data In |
| 3 Statutory Bodies | Data In |

Vote: 548 Pallisa District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

| | | |
|----|--------------------------|---------|
| 4 | Production and Marketing | Data In |
| 5 | Health | Data In |
| 6 | Education | Data In |
| 7a | Roads and Engineering | Data In |
| 7b | Water | Data In |
| 8 | Natural Resources | Data In |
| 9 | Community Based Services | Data In |
| 10 | Planning | Data In |
| 11 | Internal Audit | Data In |

Output Indicators and Location

| Department Workplan | | Indicator Level | Location + Description | Reasons + Challenges |
|---------------------|--------------------------|-----------------|------------------------|----------------------|
| 1a | Administration | Data In | Data In | Data In |
| 2 | Finance | Data In | Data In | Data In |
| 3 | Statutory Bodies | Data In | Data In | Data In |
| 4 | Production and Marketing | Data In | Data In | Data In |
| 5 | Health | Data In | Data In | Data In |
| 6 | Education | Data In | Data In | Data In |
| 7a | Roads and Engineering | Data In | Data In | Data In |
| 7b | Water | Data In | Data In | Data In |
| 8 | Natural Resources | Data In | Data In | Data In |
| 9 | Community Based Services | Data In | Data In | Data In |
| 10 | Planning | Data In | Data In | Data In |
| 11 | Internal Audit | Data In | Data In | Data In |

Workplan Narrative

| Department Workplan | | Narrative |
|---------------------|--------------------------|-----------|
| 1a | Administration | Data In |
| 2 | Finance | Data In |
| 3 | Statutory Bodies | Data In |
| 4 | Production and Marketing | Data In |
| 5 | Health | Data In |
| 6 | Education | Data In |
| 7a | Roads and Engineering | Data In |
| 7b | Water | Data In |
| 8 | Natural Resources | Data In |
| 9 | Community Based Services | Data In |
| 10 | Planning | Data In |
| 11 | Internal Audit | Data In |