

**Vote: 548** Pallisa District

**2016/17 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **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 2016/17. 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: 1/10/2018

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

**Vote: 548** Pallisa District**2016/17 Quarter 4****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	733,349	525,977	72%
2a. Discretionary Government Transfers	5,829,176	5,816,733	100%
2b. Conditional Government Transfers	25,264,573	25,230,573	100%
2c. Other Government Transfers	333,389	1,111,814	333%
4. Donor Funding	409,750	147,422	36%
<b>Total Revenues</b>	<b>32,570,238</b>	<b>32,832,518</b>	<b>101%</b>

**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	7,113,319	7,358,018	7,358,018	103%	103%	100%
2 Finance	428,007	434,333	434,332	101%	101%	100%
3 Statutory Bodies	653,409	676,165	666,648	103%	102%	99%
4 Production and Marketing	676,793	616,001	494,085	91%	73%	80%
5 Health	4,986,894	4,559,578	4,536,306	91%	91%	99%
6 Education	15,534,391	15,433,795	15,398,757	99%	99%	100%
7a Roads and Engineering	1,044,559	922,347	922,347	88%	88%	100%
7b Water	798,223	787,322	780,263	99%	98%	99%
8 Natural Resources	205,733	195,733	195,733	95%	95%	100%
9 Community Based Services	757,900	1,047,864	736,556	138%	97%	70%
10 Planning	300,764	751,237	740,130	250%	246%	99%
11 Internal Audit	70,245	49,959	49,959	71%	71%	100%
<b>Grand Total</b>	<b>32,570,238</b>	<b>32,832,353</b>	<b>32,313,133</b>	<b>101%</b>	<b>99%</b>	<b>98%</b>
<i>Wage Rec't:</i>	<i>17,464,289</i>	<i>17,464,288</i>	<i>17,345,985</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non Wage Rec't:</i>	<i>10,320,937</i>	<i>10,888,744</i>	<i>10,581,137</i>	<i>106%</i>	<i>103%</i>	<i>97%</i>
<i>Domestic Dev't</i>	<i>4,375,262</i>	<i>4,331,899</i>	<i>4,240,251</i>	<i>99%</i>	<i>97%</i>	<i>98%</i>
<i>Donor Dev't</i>	<i>409,750</i>	<i>147,422</i>	<i>145,761</i>	<i>36%</i>	<i>36%</i>	<i>99%</i>

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The District realised 96.9%(7,890,029,000) during quarter two and this represents a 51% of the annual Revenue Budget Estimate. Under performance caused by Schools and Institution capitation grants due to non release during holidays, UWEP,NUSAF 3, YLP Project component not realised . Of the receipts, 99.9% were disbursed to user departments of which 95% was spent under the following categories; salary 55.4%, Non wage 30.3%, development 13.6% and Donor intervention 0.6%.

**Vote: 548** Pallisa District**2016/17 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>733,349</b>	<b>525,977</b>	<b>72%</b>
Other Fees and Charges	82,156	116,612	142%
Agency Fees	39,374	30,437	77%
Application Fees	3,000	6,758	225%
Business licences	87,472	40,636	46%
Group registration	6,000	710	12%
Land Fees	5,000	11,408	228%
Local Government Hotel Tax	2,000	385	19%
Market/Gate Charges	386,166	197,939	51%
Property related Duties/Fees	17,500	14,694	84%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		639	
Sale of non-produced government Properties/assets	10,000	0	0%
Local Service Tax	94,681	105,760	112%
<b>2a. Discretionary Government Transfers</b>	<b>5,829,176</b>	<b>5,816,733</b>	<b>100%</b>
District Unconditional Grant (Wage)	1,728,371	1,728,371	100%
Urban Discretionary Development Equalization Grant	85,082	85,082	100%
District Unconditional Grant (Non-Wage)	940,637	929,978	99%
District Discretionary Development Equalization Grant	2,834,035	2,834,035	100%
Urban Unconditional Grant (Wage)	98,262	98,261	100%
Urban Unconditional Grant (Non-Wage)	142,790	141,006	99%
<b>2b. Conditional Government Transfers</b>	<b>25,264,573</b>	<b>25,230,573</b>	<b>100%</b>
Transitional Development Grant	393,211	359,848	92%
Sector Conditional Grant (Non-Wage)	4,724,652	4,366,079	92%
Pension for Local Governments	2,276,082	2,634,019	116%
Development Grant	1,052,934	1,052,934	100%
Gratuity for Local Governments	676,777	676,777	100%
General Public Service Pension Arrears (Budgeting)	503,260	503,260	100%
Sector Conditional Grant (Wage)	15,637,656	15,637,656	100%
<b>2c. Other Government Transfers</b>	<b>333,389</b>	<b>1,111,814</b>	<b>333%</b>
MOH		6,436	
P.L.E	15,620	16,688	107%
MoG	3,000	0	0%
DICOSS	18,000	6,770	38%
CAIIP		23,994	
Youth livelihood Programme(YLP)	267,308	273,896	102%
UWEP		295,169	
NUSAF 3		479,180	
Restocking	29,461	0	0%
MOGLSD		9,680	
<b>4. Donor Funding</b>	<b>409,750</b>	<b>147,422</b>	<b>36%</b>
Water Aid-Educ		10,000	
Manifest	208,750	0	0%
NTD	77,000	91,344	119%
RTI/HIV	100,000	23,026	23%
VODP	24,000	11,560	48%
SDS		11,492	
<b>Total Revenues</b>	<b>32,570,238</b>	<b>32,832,518</b>	<b>101%</b>

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# Vote: 548 Pallisa District

# 2016/17 Quarter 4

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## Summary: Cumulative Revenue Performance

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### (i) Cumulative Performance for Locally Raised Revenues

Local Revenue performed at 53.4% for quarter three, implying 72% achieved against Annual estimates. Under performance majorly caused by long drought leading to famine and low productivity.

### (ii) Cumulative Performance for Central Government Transfers

Central Government transfers performed at 87.4% during quarter four, making cumulative release of 100%. Under performance was attributed to DDEG fully realised during 3rd quarter. Other Govt transfers performed at 626% implying 333% of Annual estimates and over performance attributed to YLP & UWEP sub-projects funds in the quarter.

### (iii) Cumulative Performance for Donor Funding

Donor releases performed at 11.2% implying 36% of the annual estimate. Under performance caused by lack of release by partner

**Vote: 548** Pallisa District**2016/17 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,206,011	5,450,731	105%	1,301,503	1,191,948	92%
General Public Service Pension Arrears (Budgeting)	503,260	503,260	100%	125,815	0	0%
Pension for Local Governments	2,276,082	2,634,019	116%	569,021	658,505	116%
Gratuity for Local Governments	676,777	676,777	100%	169,194	169,194	100%
Locally Raised Revenues	65,009	57,053	88%	16,252	0	0%
Multi-Sectoral Transfers to LLGs	814,275	696,355	86%	203,569	142,365	70%
District Unconditional Grant (Non-Wage)	111,809	111,656	100%	27,952	27,914	100%
Urban Unconditional Grant (Wage)	98,262	98,261	100%	24,565	24,565	100%
District Unconditional Grant (Wage)	660,537	673,349	102%	165,134	169,405	103%
<i>Development Revenues</i>	1,907,308	1,907,287	100%	476,827	0	0%
Multi-Sectoral Transfers to LLGs	1,794,885	1,794,864	100%	448,721	0	0%
District Discretionary Development Equalization Gran	112,423	112,423	100%	28,106	0	0%
<b>Total Revenues</b>	<b>7,113,319</b>	<b>7,358,018</b>	<b>103%</b>	<b>1,778,330</b>	<b>1,191,948</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,206,011	5,450,731	105%	1,301,503	1,178,642	91%
Wage	758,798	771,610	102%	189,700	193,970	102%
Non Wage	4,447,213	4,679,121	105%	1,111,803	984,672	89%
<i>Development Expenditure</i>	1,907,308	1,907,286	100%	476,827	40,076	8%
Domestic Development	1,907,308	1,907,286	100%	476,827	40,076	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,113,319</b>	<b>7,358,018</b>	<b>103%</b>	<b>1,778,330</b>	<b>1,218,717</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department realised 67%(1,191,948,000) of its quarterly estimates , implying 103% of annual budget performance . Over performance caused by Pension release due to migration .Of the receipts 1,218,717,000 was expended of which 15.9%(193,970,000) on wages, 80.8%(984,672,000) on non wage and 3.3%(40,076,000) on development leaving Nil balance

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

None

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	56	65
%age of staff appraised	83	90
%age of staff whose salaries are paid by 28th of every month	98	99
%age of pensioners paid by 28th of every month	98	99
No. (and type) of capacity building sessions undertaken	12	4
Availability and implementation of LG capacity building policy and plan	yes	YES
No. of monitoring visits conducted		01
No. of monitoring reports generated		01
%age of staff trained in Records Management	90	90
<b>Function Cost (US\$ '000)</b>	<b>7,113,319</b>	<b>7,358,018</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,113,319</b>	<b>7,358,018</b>

Staff salaries and pension for April-June 2017 paid ,Printed and distributed payrolls and pay slips, supervised and monitired all 19 Lower Administrative units.Remitted all funds for LLGs, Paid Pensioners

**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	428,007	434,333	101%	107,002	108,552	101%
Locally Raised Revenues	79,368	83,925	106%	19,842	20,594	104%
District Unconditional Grant (Non-Wage)	101,259	101,687	100%	25,315	25,667	101%
District Unconditional Grant (Wage)	247,379	248,721	101%	61,845	62,292	101%
<b>Total Revenues</b>	<b>428,007</b>	<b>434,333</b>	<b>101%</b>	<b>107,002</b>	<b>108,552</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	428,007	434,332	101%	107,002	108,561	101%
Wage	247,379	248,720	101%	61,845	62,292	101%
Non Wage	180,627	185,612	103%	45,157	46,269	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>428,007</b>	<b>434,332</b>	<b>101%</b>	<b>107,002</b>	<b>108,561</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The Department realised 101%(108,552,000) of its quarterly estimates , implying 101% of annual budget performance . Almost all the receipts were spent such that 57.4% (62,292,000) was expended on wages, 42.6%(46,269,000) on non wage leaving a balance of Ug shs 1000only .

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

The balance is 1000 which remained un spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/08/2017	30/8/2017
Value of LG service tax collection	94681	101066
Value of Hotel Tax Collected	2000	545
Value of Other Local Revenue Collections	636668	312318
Date of Approval of the Annual Workplan to the Council	30/03/2017	02/06/2017
Date for presenting draft Budget and Annual workplan to the Council	30/03/2017	31/03/2017
Date for submitting annual LG final accounts to Auditor General	30/08/2018	30/08/2017
<b>Function Cost (UShs '000)</b>	<b>428,007</b>	<b>434,332</b>
<b>Cost of Workplan (UShs '000):</b>	<b>428,007</b>	<b>434,332</b>

Processed and paid Staff and political leaders salary, emoluments and pensions, paid salary to 36 Finance staffs at the

**Vote: 548** Pallisa District

**2016/17 Quarter 4**

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***Workplan 2: Finance***

District, 18 sub counties and one Urban council for April-June 2017. Coordinated and prepared Draft Budget for Pallisa and Butebo incoming District



**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	633,409	656,165	104%	158,352	187,271	118%
Locally Raised Revenues	89,350	79,670	89%	22,338	18,821	84%
Other Transfers from Central Government		6,436		0	6,436	
District Unconditional Grant (Non-Wage)	308,415	334,415	108%	77,104	103,104	134%
District Unconditional Grant (Wage)	235,644	235,644	100%	58,911	58,911	100%
<i>Development Revenues</i>	20,000	20,000	100%	5,000	0	0%
District Discretionary Development Equalization Gran	20,000	20,000	100%	5,000	0	0%
<b>Total Revenues</b>	<b>653,409</b>	<b>676,165</b>	<b>103%</b>	<b>163,352</b>	<b>187,271</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	633,409	646,648	102%	158,352	239,685	151%
Wage	235,644	226,127	96%	58,911	87,502	149%
Non Wage	397,765	420,521	106%	99,441	152,183	153%
<i>Development Expenditure</i>	20,000	20,000	100%	5,000	296	6%
Domestic Development	20,000	20,000	100%	5,000	296	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>653,409</b>	<b>666,648</b>	<b>102%</b>	<b>163,352</b>	<b>239,981</b>	<b>147%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,517	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,517</b>	<b>1%</b>			

The Department realised 115%(187,271,000) of its quarterly estimates , implying 103% of annual budget performance . Of the receipts 239,981,000 was expended of which 36.5%(87,502,000) was on wages, 63.4%(152,183,000) on non wage leaving a balance of shs 9,517,000/=

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

Balance of shs 9,517,000/= was un paid DSC Chairperson's salary and members allowances not consumed when the DSC expired in September last FY 2016, and a new team was appointed in April 2017

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	100	89
No. of Land board meetings	6	02
No. of Auditor Generals queries reviewed per LG	3	02
No. of LG PAC reports discussed by Council	4	01
No of minutes of Council meetings with relevant resolutions	6	06
<b>Function Cost (UShs '000)</b>	<b>653,409</b>	<b>666,648</b>
<b>Cost of Workplan (UShs '000):</b>	<b>653,409</b>	<b>666,648</b>

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***Workplan 3: Statutory Bodies***

25 Elected political leaders, staff salaries for April-June, 2017 paid, 32 Councillors monthly emoluments paid, Council and Committees sittings facilitated, DSC-( District Service Commission Chairperson paid saary), Contracts committee, LandBoard sitting facilitated. 4 staff promoted, 8 confirmations done, 5 staff regularised, 2 transfers of service handled, 1 redesignation done, 01 appointment rescinded, and 01 corrigenda handled

**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	536,053	487,699	91%	134,013	119,735	89%
Sector Conditional Grant (Wage)	415,287	415,287	100%	103,822	103,822	100%
Sector Conditional Grant (Non-Wage)	66,306	65,643	99%	16,576	15,913	96%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	47,461	6,770	14%	11,865	0	0%
<i>Development Revenues</i>	140,740	128,302	91%	35,185	11,562	33%
Development Grant	63,906	63,906	100%	15,976	0	0%
Donor Funding	24,000	11,562	48%	6,000	11,562	193%
District Discretionary Development Equalization Gran	52,834	52,834	100%	13,209	0	0%
<b>Total Revenues</b>	<b>676,793</b>	<b>616,001</b>	<b>91%</b>	<b>169,198</b>	<b>131,297</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	536,053	374,909	70%	134,013	96,850	72%
Wage	415,287	307,933	74%	103,822	80,942	78%
Non Wage	120,767	66,976	55%	30,192	15,908	53%
<i>Development Expenditure</i>	140,740	119,176	85%	35,185	58,678	167%
Domestic Development	116,740	107,614	92%	29,185	47,116	161%
Donor Development	24,000	11,562	48%	6,000	11,562	193%
<b>Total Expenditure</b>	<b>676,793</b>	<b>494,085</b>	<b>73%</b>	<b>169,198</b>	<b>155,527</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		112,790	21%			
<i>Development Balances</i>		9,125	6%			
Domestic Development		9,125	8%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>121,916</b>	<b>18%</b>			

The Department realised 78%(131,205,000) of its quarterly estimates , implying 91% of annual budget performance . Of the receipts 82% (130,420,000) was expended of which 58%(75,664,000) was on wages,14%(18,351,000) on non wage and development expenditure was28% (36,405,000) leaving balance of shs 121,916,000 .

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

un spent balance of shs121,916,000 remained un utilised, of which shs 112,790,000 is in lieu of Agric extension workers salaries who were recruited in Late May , and many new staff failed to access the payroll and shs 9,126,000 retention funds un paid

**(ii) Highlights of Physical Performance**

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

**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	40	10
No. of fish ponds constructed and maintained	5	1
No. of fish ponds stocked		13
No. of tsetse traps deployed and maintained	300	350
<b>Function Cost (US\$ '000)</b>	<b>631,903</b>	<b>472,562</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of awareness radio shows participated in	1	0
No. of market information reports disseminated	2	0
No of cooperative groups supervised	3	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0
No. of value addition facilities in the district		5
A report on the nature of value addition support existing and needed		YES
<b>Function Cost (US\$ '000)</b>	<b>44,891</b>	<b>21,524</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>676,793</b>	<b>494,085</b>

Staff salaries for April-June 2017 paid, OWC (Operation Wealth creation inputs) certified, pest surveillance, irrigation site identified, demos on cassava, Gnats and Maize, plant clinics, Artificial Insemination farmers trained

**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,076,281	3,942,719	97%	1,019,070	975,120	96%
Sector Conditional Grant (Wage)	3,562,598	3,562,598	100%	890,650	890,650	100%
Sector Conditional Grant (Non-Wage)	477,283	356,621	75%	119,321	84,470	71%
Locally Raised Revenues	6,400	1,000	16%	1,600	0	0%
District Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	0	0%
<i>Development Revenues</i>	910,613	616,859	68%	227,653	55,500	24%
Transitional Development Grant	388,863	355,500	91%	97,216	55,500	57%
Donor Funding	385,750	125,360	32%	96,438	0	0%
District Discretionary Development Equalization Gran	136,000	136,000	100%	34,000	0	0%
<b>Total Revenues</b>	<b>4,986,894</b>	<b>4,559,578</b>	<b>91%</b>	<b>1,246,724</b>	<b>1,030,620</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,076,281	3,920,298	96%	1,019,070	954,652	94%
Wage	3,562,598	3,562,599	100%	890,650	890,650	100%
Non Wage	513,683	357,699	70%	128,421	64,002	50%
<i>Development Expenditure</i>	910,613	616,008	68%	227,653	250,578	110%
Domestic Development	524,863	491,500	94%	131,216	223,435	170%
Donor Development	385,750	124,509	32%	96,438	27,143	28%
<b>Total Expenditure</b>	<b>4,986,894</b>	<b>4,536,306</b>	<b>91%</b>	<b>1,246,724</b>	<b>1,205,230</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,421	1%			
<i>Development Balances</i>		851	0%			
Domestic Development		0	0%			
Donor Development		851	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,272</b>	<b>0%</b>			

The Department realised 83%(1,030,620,000) against a Budgeted quarterly estimate of shs 1,246,724,000 , which translates into overall annual performance of 91% by the sector . Of the receipts 83% (1,030,620,000), 73.9%(890,650,000) was spent on wages, 5.3%(64,002,000) was spent on non wage and 18.5%(223,435,000) on Devt and Donor intervention 2.2% (27,143,000)leaving a balance of shs 23,272,000

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

Balance of shs 23,272,000 being funds for the implemetation of Global funds on Malaria control program rolled over.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	31745	30183
Number of inpatients that visited the NGO Basic health facilities	13347	9522
No. and proportion of deliveries conducted in the NGO Basic health facilities	315	380
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2590	1866
Number of trained health workers in health centers	240	240
No of trained health related training sessions held.	7	0
Number of outpatients that visited the Govt. health facilities.	233090	163503
Number of inpatients that visited the Govt. health facilities.	3070	3092
No and proportion of deliveries conducted in the Govt. health facilities	5886	7615
% age of approved posts filled with qualified health workers	76	76
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25	25
No of children immunized with Pentavalent vaccine	10463	12518
No of new standard pit latrines constructed in a village	3	6
No of villages which have been declared Open Defecation Free(ODF)	0	299
No of staff houses constructed	1	1
No of theatres rehabilitated	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,077,645</b>	<b>776,304</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	70	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15200	9861
No. and proportion of deliveries in the District/General hospitals	3520	2275
Number of total outpatients that visited the District/ General Hospital(s).	158350	119890
Number of inpatients that visited the NGO hospital facility	5600	4383
No. and proportion of deliveries conducted in NGO hospitals facilities.	320	276
Number of outpatients that visited the NGO hospital facility	7580	5578
<b>Function Cost (US\$ '000)</b>	<b>191,511</b>	<b>131,636</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>3,717,738</b>	<b>3,628,366</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,986,894</b>	<b>4,536,306</b>

Salary staff for April - June 2017 paid, remittances made to Pallisa Hospital, Lower Level Health centres and two Health sub Districts, Retention for wards renovation paid and Hospital theatre renovation completed. Built 10 stance sanitary facilities in the Hospital. Constructed Staff House at Agule Health centre III, and a 4 stance pitlatrine

**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	15,030,093	14,919,497	99%	3,757,523	3,913,158	104%
Sector Conditional Grant (Wage)	11,659,771	11,659,771	100%	2,914,943	2,914,943	100%
Sector Conditional Grant (Non-Wage)	3,254,783	3,154,717	97%	813,696	980,735	121%
Locally Raised Revenues	10,000	3,402	34%	2,500	0	0%
Other Transfers from Central Government	15,620	16,688	107%	3,905	0	0%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	0	0%
District Unconditional Grant (Wage)	69,919	69,919	100%	17,480	17,480	100%
<i>Development Revenues</i>	504,298	514,298	102%	126,075	0	0%
Development Grant	336,322	336,322	100%	84,081	0	0%
Donor Funding		10,000		0	0	
District Discretionary Development Equalization Gran	167,976	167,975	100%	41,994	0	0%
<b>Total Revenues</b>	<b>15,534,391</b>	<b>15,433,795</b>	<b>99%</b>	<b>3,883,598</b>	<b>3,913,158</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,030,093	14,918,127	99%	3,757,523	3,919,829	104%
Wage	11,729,691	11,728,321	100%	2,932,423	2,931,738	100%
Non Wage	3,300,403	3,189,807	97%	825,101	988,091	120%
<i>Development Expenditure</i>	504,298	480,629	95%	126,075	173,514	138%
Domestic Development	504,298	471,439	93%	126,075	173,514	138%
Donor Development	0	9,190		0	0	
<b>Total Expenditure</b>	<b>15,534,391</b>	<b>15,398,757</b>	<b>99%</b>	<b>3,883,598</b>	<b>4,093,343</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,370	0%			
<i>Development Balances</i>		33,668	7%			
Domestic Development		32,858	7%			
Donor Development		810				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,038</b>	<b>0%</b>			

The Department realised 101%(3,913,158,000) of its quarterly estimates , translating into 99% of annual budget performance . Of the receipts 71.6% (2,931,738,000) was spent on wages, 24.1%(988,091,000) on non wage and 4.2%(173,514,000) on development, leaving balance of shs 35,038,000 as unspent .

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

Balance of shs 35,038,000 is a bounced payment to contractors for construction of Classroom blocks and latrines.

**(ii) Highlights of Physical Performance**

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

**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1406	1471
No. of qualified primary teachers	1406	1406
No. of pupils enrolled in UPE	95376	95376
No. of student drop-outs	0	5618
No. of Students passing in grade one	300	205
No. of pupils sitting PLE	2000	9182
No. of classrooms constructed in UPE	10	6
No. of latrine stances constructed	45	45
No. of primary schools receiving furniture	5	3
<b>Function Cost (US\$ '000)</b>	<b>10,948,867</b>	<b>10,901,101</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	11597	11597
No. of teaching and non teaching staff paid	182	182
No. of students passing O level	2000	1950
No. of students sitting O level	2800	3250
<b>Function Cost (US\$ '000)</b>	<b>3,470,885</b>	<b>3,409,488</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	81	81
No. of students in tertiary education	811	811
<b>Function Cost (US\$ '000)</b>	<b>918,883</b>	<b>905,925</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	107	111
No. of secondary schools inspected in quarter	23	23
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>195,757</b>	<b>182,242</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,534,391</b>	<b>15,398,757</b>

Teachers in 107 schools salaries paid, 13 secondary schools and 3 Tertiary institutions. Classrooms block constructed one school, and 5, 5stance Pitaltrines constructed, Desks supplied.



**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	866,819	744,607	86%	216,705	194,719	90%
Sector Conditional Grant (Non-Wage)	781,434	645,229	83%	195,359	175,873	90%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	0	23,994		0	0	
District Unconditional Grant (Wage)	75,385	75,385	100%	18,846	18,846	100%
<i>Development Revenues</i>	177,740	177,740	100%	44,435	0	0%
District Discretionary Development Equalization Gran	177,740	177,740	100%	44,435	0	0%
<b>Total Revenues</b>	<b>1,044,559</b>	<b>922,347</b>	<b>88%</b>	<b>261,140</b>	<b>194,719</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	866,819	744,607	86%	216,705	210,723	97%
Wage	75,385	75,385	100%	18,846	18,846	100%
Non Wage	791,434	669,222	85%	197,859	191,877	97%
<i>Development Expenditure</i>	177,740	177,740	100%	44,435	8,244	19%
Domestic Development	177,740	177,740	100%	44,435	8,244	19%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,044,559</b>	<b>922,347</b>	<b>88%</b>	<b>261,140</b>	<b>218,967</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department realised 75%(194,719,000) of its quarterly estimates , which represents 88% of annual budget performance under the sector . Under performance was due to non release of other government transfers.Of the receipts 8.6% (18,846,000) was spent on wages,87.6%(191,877,000) on non wage while 3.7% (8,244,000) on Development leaving a zero balance.

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

Zero balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban unpaved roads routinely maintained	70	70
Length in Km of Urban unpaved roads periodically maintained	16	16
Length in Km of District roads routinely maintained	350	87
Length in Km of District roads periodically maintained	80	74
Length in Km. of rural roads rehabilitated	15	12
<b>Function Cost (UShs '000)</b>	<b>966,550</b>	<b>878,232</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>78,009</b>	<b>44,115</b>

**Vote: 548** Pallisa District**2016/17 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,044,559</b>	<b>922,347</b>

staff salaries for April-June 2017 paid, roads committee discussed maintenance schedule, recruited road gangs deployed, 27km worked on under mechanised routine

**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,317	88,417	89%	24,829	22,079	89%
Sector Conditional Grant (Non-Wage)	37,264	37,264	100%	9,316	9,316	100%
Locally Raised Revenues	11,000	100	1%	2,750	0	0%
District Unconditional Grant (Wage)	51,053	51,053	100%	12,763	12,763	100%
<i>Development Revenues</i>	698,906	698,906	100%	174,726	0	0%
Development Grant	652,706	652,706	100%	163,176	0	0%
District Discretionary Development Equalization Gran	46,200	46,200	100%	11,550	0	0%
<b>Total Revenues</b>	<b>798,223</b>	<b>787,322</b>	<b>99%</b>	<b>199,556</b>	<b>22,079</b>	<b>11%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,317	88,416	89%	24,829	37,818	152%
Wage	51,053	51,053	100%	12,763	12,763	100%
Non Wage	48,264	37,364	77%	12,066	25,055	208%
<i>Development Expenditure</i>	698,906	691,847	99%	174,726	340,324	195%
Domestic Development	698,906	691,847	99%	174,726	340,324	195%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>798,223</b>	<b>780,263</b>	<b>98%</b>	<b>199,556</b>	<b>378,142</b>	<b>189%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,059	1%			
Domestic Development		7,059	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,060</b>	<b>1%</b>			

The Departments quarterly performance stands at 11% (22,079,000) against a quarterly estimate of (199,556,000). This represents 99% (787,322,000) annual Budget performance.. Under performance was caused by development grant realised in full in third quarter .Of the receipts 378,1421,000 was expended of which 3.3%(12,616,000) on wages, 6.6%(25,055,000) on non wage and 90%(340,342,000) on Devt , leaving balance of shs7,060,000 .

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

Balance of shs 7,060,000 for retention for drilling of boreholes that remained un paid by the close of the Quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	4	2
No. of water points tested for quality	45	52
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	45	45
No. of water points rehabilitated	14	15
% of rural water point sources functional (Shallow Wells )	90	92
No. of water and Sanitation promotional events undertaken	10	0
No. of water user committees formed.	100	027
No. of Water User Committee members trained	700	193
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	0
No. of deep boreholes drilled (hand pump, motorised)	25	26
No. of deep boreholes rehabilitated	14	15
<b>Function Cost (US\$ '000)</b>	<b>798,223</b>	<b>780,263</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>798,223</b>	<b>780,263</b>

Staff salaries for April-June , 2017 paid, GIS mapping conducted for new water sources, Water quality surveillance 45 tested , Boreholes for rehabilitation assessed, routine water sources monitoring conducted, deep Boreholes constructed.

**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	115,733	105,733	91%	28,933	26,433	91%
Sector Conditional Grant (Non-Wage)	9,964	9,964	100%	2,491	2,491	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Non-Wage)	7,000	7,000	100%	1,750	1,750	100%
District Unconditional Grant (Wage)	88,769	88,769	100%	22,192	22,192	100%
<i>Development Revenues</i>	90,000	90,000	100%	22,500	0	0%
District Discretionary Development Equalization Gran	90,000	90,000	100%	22,500	0	0%
<b>Total Revenues</b>	<b>205,733</b>	<b>195,733</b>	<b>95%</b>	<b>51,433</b>	<b>26,433</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	115,733	105,733	91%	28,933	28,122	97%
Wage	88,769	88,769	100%	22,192	22,192	100%
Non Wage	26,964	16,964	63%	6,741	5,930	88%
<i>Development Expenditure</i>	90,000	90,000	100%	22,500	42,090	187%
Domestic Development	90,000	90,000	100%	22,500	42,090	187%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>205,733</b>	<b>195,733</b>	<b>95%</b>	<b>51,433</b>	<b>70,212</b>	<b>137%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department realised 51%(26,433,000) of its quarterly estimates , implying 95% of annual budget performance . Of the receipts (70,212,000), 31.6%(22,192,000) was spent on wages, & 8.4%( 5,930,000) on non wage and Development expenses consumed 59.9%(42,090,000) leaving no balance.

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

There was no balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	06	15000
Area (Ha) of Wetlands demarcated and restored	5	2
No. of community women and men trained in ENR monitoring	500	700
No. of monitoring and compliance surveys undertaken	19	19
<b>Function Cost (UShs '000)</b>	<b>205,733</b>	<b>195,733</b>
<b>Cost of Workplan (UShs '000):</b>	<b>205,733</b>	<b>195,733</b>

staff salary for April -June 2017 paid , Monitoring the status of wetlands conducted, Procured tree seedlings for wetland demarcations, Boundaries established. Training of stakeholders on wetland conservation and Mgt , Produced state of the environment report, Monitoring on wetland/Environment compliance, Supplied tree seedlings to

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**Vote: 548** Pallisa District

**2016/17 Quarter 4**

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***Workplan 8: Natural Resources***

communities

**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	601,129	891,090	148%	150,282	585,183	389%
Sector Conditional Grant (Non-Wage)	97,619	96,643	99%	24,405	23,429	96%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	270,308	578,745	214%	67,577	509,704	754%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	0	0%
District Unconditional Grant (Wage)	208,202	208,202	100%	52,050	52,051	100%
<i>Development Revenues</i>	156,771	156,774	100%	39,193	0	0%
Transitional Development Grant	4,348	4,348	100%	1,087	0	0%
District Discretionary Development Equalization Gran	152,423	152,426	100%	38,106	0	0%
<b>Total Revenues</b>	<b>757,900</b>	<b>1,047,864</b>	<b>138%</b>	<b>189,475</b>	<b>585,183</b>	<b>309%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	601,129	611,341	102%	150,282	340,850	227%
Wage	208,202	208,202	100%	52,050	52,050	100%
Non Wage	392,927	403,140	103%	98,232	288,800	294%
<i>Development Expenditure</i>	156,771	125,215	80%	39,193	17,950	46%
Domestic Development	156,771	125,215	80%	39,193	17,950	46%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>757,900</b>	<b>736,556</b>	<b>97%</b>	<b>189,475</b>	<b>358,800</b>	<b>189%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		279,749	47%			
<i>Development Balances</i>		31,558	20%			
Domestic Development		31,558	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>311,307</b>	<b>41%</b>			

The department realised 309% (585,183,000) of its quarterly budget estimates. Annual performance stands at 138% (1,047,864,000) against an annual budget of ushs.757,900,000. Over performance is caused by UWEP funds released in Lumpsum late in the quarter.

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

A total of shs 311,307,000 was not spent within the quarter being UWEP funds to fund 40 women groups representing 41% of the budget unspent in the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 548** Pallisa District**2016/17 Quarter 4*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	50	08
No. of Active Community Development Workers	26	26
No. FAL Learners Trained	2000	1768
No. of children cases ( Juveniles) handled and settled		1
No. of Youth councils supported	39	44
No. of assisted aids supplied to disabled and elderly community	125	21
No. of women councils supported	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>757,900</b>	<b>736,556</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>757,900</b>	<b>736,556</b>

salaries and wages for April- June, 2017 paid, meetings conducted, technical backstopping conducted, submission of reports, monitoring and supervision, Youth livelihood projects approved, Women Entrepreneuers projects submitted.



**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	122,129	582,083	477%	30,532	24,067	79%
Locally Raised Revenues	10,991	1,350	12%	2,748	0	0%
Other Transfers from Central Government		479,181		0	6,144	
District Unconditional Grant (Non-Wage)	59,900	49,900	83%	14,975	4,975	33%
District Unconditional Grant (Wage)	51,238	51,652	101%	12,810	12,948	101%
<i>Development Revenues</i>	178,635	169,155	95%	44,659	0	0%
Donor Funding		500		0	0	
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Gran	168,635	168,655	100%	42,159	0	0%
<b>Total Revenues</b>	<b>300,764</b>	<b>751,237</b>	<b>250%</b>	<b>75,191</b>	<b>24,067</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	122,129	582,021	477%	30,532	469,781	1539%
Wage	51,238	51,591	101%	12,810	12,948	101%
Non Wage	70,891	530,430	748%	17,723	456,833	2578%
<i>Development Expenditure</i>	178,635	158,109	89%	44,659	17,609	39%
Domestic Development	178,635	157,609	88%	44,659	17,609	39%
Donor Development	0	500		0	0	
<b>Total Expenditure</b>	<b>300,764</b>	<b>740,130</b>	<b>246%</b>	<b>75,191</b>	<b>487,390</b>	<b>648%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		62	0%			
<i>Development Balances</i>		11,046	6%			
Domestic Development		11,046	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,108</b>	<b>4%</b>			

he Department realised 32%(24,067,000) during the Quarter implies 250% of annual budget .Under performance was caused by NUSAF III ( Northern Uganda Social Action Funds)sub projects realised in third quarter. Of the receipts 487,453,000 was expended of which 2.6%(12,948,000) on wages, 93.7 %(456,833,000) on non wage , developoement was 3.6% (17,609,000), leaving a balance of 11,108,000

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

Balance of shs 11,108,000 being , DDEG( District Discretionary Equalisation Grants) which was meant to pay contracor for renovation of finance office block completion works not awarded..

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	7	7
No of Minutes of TPC meetings	12	13
<b>Function Cost (UShs '000)</b>	<b>300,764</b>	<b>740,130</b>
<b>Cost of Workplan (UShs '000):</b>	<b>300,764</b>	<b>740,130</b>

Quarter Three Technical monitoring conducted, Salary for 7 staff paid for Jan-Mar, 2017, OBT quarter three report

**Vote: 548** Pallisa District

**2016/17 Quarter 4**

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***Workplan 10: Planning***

submitted, 4 Technica planning commiitttees conducted, Office of the District Chairperson Rehabilitated, Furniture for the office of the District Chaairperson Procured

**Vote: 548** Pallisa District**2016/17 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	70,245	49,959	71%	17,561	9,455	54%
Locally Raised Revenues	13,000	7,282	56%	3,250	0	0%
District Unconditional Grant (Non-Wage)	17,000	17,000	100%	4,250	4,250	100%
District Unconditional Grant (Wage)	40,245	25,677	64%	10,061	5,205	52%
<b>Total Revenues</b>	<b>70,245</b>	<b>49,959</b>	<b>71%</b>	<b>17,561</b>	<b>9,455</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	70,245	49,959	71%	17,561	9,455	54%
Wage	40,245	25,677	64%	10,061	5,205	52%
Non Wage	30,000	24,282	81%	7,500	4,250	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>70,245</b>	<b>49,959</b>	<b>71%</b>	<b>17,561</b>	<b>9,455</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department realised 54%(9,455,000) of the quarterly workplan implying 71% of the Annual workplan . All revenue was expended, and expenditure line included : wages consumed 55%(5,205,000) , and Non wage took 45%(4,250,000), leaving no balance

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

None

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	30/10/2016	21/07/2017
<b>Function Cost (US\$ '000)</b>	<b>70,245</b>	<b>49,959</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>70,245</b>	<b>49,959</b>

Audit conducted and Audit reports for the following schools

Kamuge High school, Petete College, Kibale ss, Kakoro high, Kabwangasi ss, Butebo ss, Pal and Lisa, Kameke ss, Pallisa ss, Pallisa High, Gogonyo ss, Apopong seed, Special Audit in Opwateta Sub-county, Olok Sub-county.

**Vote: 548** Pallisa District

**2016/17 Quarter 4**

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**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**Ia. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Legal fines and charges paid 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	Legal fines and charges paid at District Headquarters. News papers procured at District Headquarters. Copies of board of survey report at District Headquarters. Welfare and Entertainment during public Occassions organised at District. Cleaning services
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Welfare and Entertainment</i>		0
<i>Electricity</i>		0
<i>Guard and Security services</i>		1,200
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		24,565
<i>Maintenance – Other</i>		1,880
<i>Maintenance - Vehicles</i>		3,121
<i>Fuel, Lubricants and Oils</i>		1,410
<i>Travel abroad</i>		0
<i>Consultancy Services- Short term</i>		19,915
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Wage Rec't:</i>	24,565	24,565
<i>Non Wage Rec't:</i>	28,252	28,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>52,818</b>	<b>53,291</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	98 (Staff payroll down loaded from Public Service system and compare with departmental verification lists monthly)	99 (Staff payroll down loaded from Public Service system and salaries paid at the District Headquarters)
%age of staff appraised	83 (Ensure staffs fill and submit ACR forms)	90 (Staffs ACR forms filled and submitted for appraisal at the District Headquarters)
%age of LG establish posts filled	56 (Ensure all critical and strategic position are filled)	65 (critical and strategic positions identified and filled)
%age of pensioners paid by 28th of every month	98 (Pension payroll down loaded from Public Service system monthly)	99 (Pensioners payroll downloaded from the Public service system and paid their dues)

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>1a. Administration</b>		
Non Standard Outputs:		NA
<i>Gratuity for Local Governments</i>		169,194
<i>Travel inland</i>		1,103
<i>General Staff Salaries</i>		169,405
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Pension for General Civil Service</i>		638,041
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>	165,134	169,405
<i>Non Wage Rec't:</i>	869,030	809,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,034,164</b>	<b>978,743</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	<p>3 (Career development courses for staff at District and LLGs facilitated at the approved training institutions;</p> <p>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: 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 &amp; Appraisal under ROM at 18 subcounties and 1 urban council;</p> <p>Ethics &amp; integrity training for members of boards and commissions conducted at District Headquarter;</p> <p>district staff due for retirement trained on Planning for retirement at District Headquarters,</p> <p>staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;</p> <p>Capacity building activities Monitored &amp; Evaluated at District headquarters and training institutions.)</p>	<p>4 (Newly recruited staff Inducted at District Headquarters;</p> <p>Capacity building activities Monitored &amp; Evaluated at District headquarters and training institutions.</p> <p>Training of District and subcounty speakers on Mgt of meetings undertaken</p> <p>Training of District council on Leadership skills conducted at the District Hedaquarters)</p>
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>1a. Administration</b>		
Availability and implementation of LG capacity building policy and plan	yes (We follow the Local Government Capacity Building policy and Public Service Training policy)	YES (Local Government Capacity Building policy and Public Service Training policy used)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		31,568
<i>Staff Training</i>		8,508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	28,106	40,076
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,106</b>	<b>40,076</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:		Development of the district communication strategy started
<i>Travel inland</i>		7,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	7,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>7,185</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Ensure Administration Office blocks are well maintained	Administration Office blocks maintained at the District Headquarters
<i>Maintenance – Other</i>		4,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	4,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>4,230</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
Non Standard Outputs:	Payroll and payslip printing Conducted at District Headquarters.	Payroll and payslip printing Conducted at District Headquarters.
<i>IPPS Recurrent Costs</i>		3,948
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,952	3,948

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**1a. Administration***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,952</b>	<b>3,948</b>
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**Output: Records Management Services**

%age of staff trained in Records Management	90 (All the three staffs in record office trained in records mgt)	90 (Activity conducted in Quarter III)
Non Standard Outputs:		NA
Travel inland		2,186
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,250	2,186
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>2,186</b>

**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 imple	Functions covered Radio talk shows held Projects launched and commissioned communication strategy implemented
Statutory salaries		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>0</b>

**Additional information required by the sector on quarterly 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	30/08/2017 (Annual performance report submitted to District political leaders , OPM and MoFPED)	30/8/2017 (Annual performance report submitted to District political leaders , OPM and MoFPED)
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>2. Finance</b>		
Non Standard Outputs:	Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council.	Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council.
	Power bills paid at the the District Headquarters.	Power bills paid at the the District Headquarters.
	12 sets of financial reports for both finance and executive committee Prepared.	3 sets of financial reports for both finance and executive committee Prepared.
	19 LLGs	19 LLGs M
<i>Small Office Equipment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,784
<i>Electricity</i>		2,000
<i>Travel inland</i>		11,865
<i>General Staff Salaries</i>		62,292
<i>Maintenance – Other</i>		906
<i>Maintenance - Vehicles</i>		0
<i>Fuel, Lubricants and Oils</i>		4,940
<i>Staff Training</i>		1,000
<i>Books, Periodicals &amp; Newspapers</i>		360
<i>Wage Rec't:</i>	61,845	62,292
<i>Non Wage Rec't:</i>	16,407	23,855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>78,252</b>	<b>86,147</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	23670 (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.)	145 (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.)
Value of Hotel Tax Collected	500 (Collect tax from local Hotels and Lodges around Pallisa town council)	200 (Tax from local Hotels and Lodges around Pallisa town council collected)
Value of Other Local Revenue Collections	159167 (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)	22027 (Revenue collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs)
Non Standard Outputs:	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	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
<i>Travel inland</i>		2,700
<i>Workshops and Seminars</i>		0

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**2. Finance**

Printing, Stationery, Photocopying and Binding 1,000

Wage Rec't:

Non Wage Rec't: 5,750 3,700

Domestic Dev't:

Donor Dev't:

**Total** 5,750 3,700

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council (Annual workplan prepared & approved at the District Headquarters Budgets prepared and balanced at the District Headquarters) 02/06/2017 (Annual workplan prepared & approved for both Pallisa & Butebo districts by the District council at the District Headquarters)

Date for presenting draft Budget and Annual workplan to the Council (FY 2017/18 Budget prepared and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters) 31/03/2017 (FY 2017/18 Budget prepared and approved for both districts at the District Headquarters.)

Non Standard Outputs: Budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs prepared in compliance with the regulations.

Workshops and Seminars 0

Travel inland 3,282

Printing, Stationery, Photocopying and Binding 3,000

Wage Rec't:

Non Wage Rec't: 5,000 6,282

Domestic Dev't:

Donor Dev't:

**Total** 5,000 6,282

**Output: LG Expenditure management Services**

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 Book keeping, posting, reconciliations documentation and preparation of Reporting: in 19 subcounties pla

Travel inland 432

Printing, Stationery, Photocopying and Binding 2,000

Wage Rec't:

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**2. Finance**

Non Wage Rec't:	5,000	2,432
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>2,432</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2017 (Final Accounts 2016/17 prepared and submitted to OAG Mbale regional office organised.)	30/08/2017 (Final Accounts 2016/17 prepared and submitted to OAG Mbale regional office organised.)
Non Standard Outputs:	monthly Financial reports prepared at District Headquarters	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	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
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	5,500	2,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>2,500</b>

**Output: Integrated Financial Management System**

Non Standard Outputs:	IFMS system working effectively and efficient	IFMS system working effectively and efficient
IFMS Recurrent costs		7,500
Wage Rec't:		
Non Wage Rec't:	7,500	7,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>7,500</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions Data collection and storage □	Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions Data collection and storage □
Workshops and Seminars		2,583
Travel inland		0
General Staff Salaries		9,239
Maintenance - Vehicles		2,000
Travel abroad		0
Allowances		4,338
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		0
Welfare and Entertainment		0
Computer supplies and Information Technology (IT)		0
Wage Rec't:	12,561	9,239
Non Wage Rec't:	24,065	8,921
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>36,626</b>	<b>18,160</b>
<b>Output: LG procurement management services</b>		

Non Standard Outputs:	Tender opportunities pre-qualified at the District H/Qtrs  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	19 tenders for pit latrines, bore holes, renovations seedlings furniture fencing and solar awarded for District and 6 LLGs of Pallisa T/C, Pallisa S/C, Kakoro S/C, Gogonyo S/C, , Kabwangasi S/C, Kameke S/C. Quarterly Report to PPDA and 1 ammended co
Information and communications technology (ICT)		3,450
Travel inland		1,560
Allowances		2,392
Advertising and Public Relations		2,100
Printing, Stationery, Photocopying and Binding		535
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	7,500	10,037

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,500</b>	<b>10,037</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:	DSC C/Man's salary and gratuity paid at District Headquarters	DSC C/Man's salary and gratuity paid at District Headquarters
	All declared vacant posts filled a in the District .	Declared vacant posts filled a in the District .
	Staff on probation and promotions confirmed at District Headquarters	8 Staff on probation confirmed at District Headquarters
	DSC quarterly reports Prepared and submitted to PSC	4 Staff promoted at District Headquarters
		DSC quarterly reports Pre
<i>General Staff Salaries</i>		4,500
<i>Recruitment Expenses</i>		18,167
<i>Wage Rec't:</i>	5,625	4,500
<i>Non Wage Rec't:</i>	12,123	18,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,748</b>	<b>22,667</b>

**Output: LG Land management services**

No. of Land board meetings	2 (Land board meetings organised and conducted at District Headquarters)	01 (Third quarter report submitted to MOLHUD 20 applications received and discussed. 1.Land board meeting held)
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 ).)	20 (20 applications received and cleared. Compensation rates discussed and cleared. District Land Board meeting held. Submission of reports to the ministry of third quarter submitted.)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		2,096
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,800
<i>Domestic Dev't:</i>	5,000	296
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,976</b>	<b>2,096</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (Quarterly reports prepared and submitted to council at the District Headquarters)	01 (Quarterly reports prepared and submitted to council at the District Headquarters)
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>3. Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	1 (External Auditors reports Reviewed by PAC at the District Headquarters)	01 (External Auditors reports Reviewed by PAC at the District Headquarters)
Non Standard Outputs:	General office operations at District Headquarters conducted	General office operations at District Headquarters conducted
<i>Workshops and Seminars</i>		3,738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>3,738</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	2 (council sessions at District H/Qters planned)	01 (council sessions Held to approve Budget at District H/Qters)
Non Standard Outputs:	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCHs 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 LLGs Ex gratia to District councillors, LCIs & LCHs 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
<i>General Staff Salaries</i>		73,763
<i>Allowances</i>		100,560
<i>Wage Rec't:</i>	40,725	73,763
<i>Non Wage Rec't:</i>	41,327	100,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>82,052</b>	<b>174,323</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	council meeting and committee sessions planned	one Council meeting and committee sessions Conducted at the District Headquarters
<i>Allowances</i>		8,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,700	8,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,700</b>	<b>8,960</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services*

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**4. Production and Marketing***1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Production activities coordinated	Two coordination visits conducted to MAAIF deliver third quarter progress report and collect Pesticides for control of Fall armyworm
	M/V repaired and maintained	
	Office maintained	1 M/V UAJ 045X repaired
	Agricultural activities monitored	Assorted Office stationery and consumables procured at District Headquarters
	Supervision and technical back-stopping conducted	102 Su
	Statistical data collected and managed	
	Computers and photocopier a	
<i>General Staff Salaries</i>		80,942
<i>Computer supplies and Information Technology (IT)</i>		2,806
<i>Printing, Stationery, Photocopying and Binding</i>		333
<i>Travel inland</i>		3,873
<i>Maintenance - Vehicles</i>		980
<i>Maintenance - Other</i>		0
<i>Wage Rec't:</i>	103,822	80,942
<i>Non Wage Rec't:</i>	5,354	7,992
<i>Domestic Dev't:</i>	2,396	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>111,572</b>	<b>88,934</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	0 (NA)
Non Standard Outputs:	Foundation seed of oranges, mangoes and mushrooms provided	Soil nutrient requirements tested on farmers fields in the 19 LLGs
	Demonstrations on small scale irrigation established in Gogonyo s/county	
	Laptop procured	
	Farmers trained on soil fertility management in Agule, Putiputi, Kibale and Butebo s/count	
<i>Medical and Agricultural supplies</i>		6,337
<i>Travel inland</i>		12,062
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	500
<i>Domestic Dev't:</i>	7,500	6,337

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**4. Production and Marketing**

<i>Donor Dev't:</i>	6,000	11,562
<b>Total</b>	<b>15,500</b>	<b>18,399</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	0 (Data collection not funded)
No. of livestock vaccinated	10 (Poultry vaccines procured and delivered)	10 ( 20,000 doses of NewCastle Disease Vaccines procured and delivered in the 19 LLGs)
No of livestock by types using dips constructed	0	0 (NA)
Non Standard Outputs:	Foundation stock for combrough pigs provided Artificial insemination promoted Kits and reagents for laboratory procured Pasture seed / planting material multiplied surveillance on livestock diseases conducted Cattle spray crush co	10 livestock disease surveillance visits conducted in the sub counties of ,Gogonyo ,Agule ,Kameke , Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro , Chelekura ,Akisim .

*Agricultural Supplies* 20,191

*Travel inland* 1,305

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,490	1,305
<i>Domestic Dev't:</i>	9,039	20,191
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,529</b>	<b>21,496</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	1 (Farmers supported and Fish ponds stocked)	1 (01 Pond stocked in Pallisa Subcounty)
No. of fish ponds constructed and maintained	1 (Farmers supported and Fish ponds stocked)	1 (8 Farmers supported and Fish ponds stocked)
Quantity of fish harvested	0	0 (Data collection not funded)
Non Standard Outputs:	Demonstrations conducted on fish cage farming in Gogonyo and Apopong Demonstration on farming in absence of permanent water source established Revenue in the fisheries sector mobilized	No output obtained

*Agricultural Supplies* 8,000

*Travel inland* 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>	5,000	8,000
<i>Donor Dev't:</i>		



**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**4. Production and Marketing**

<b>Total</b>	<b>6,125</b>	<b>8,000</b>
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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	300 (19 S/C of ; Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok)	50 (Traps deployed in the sub-counties.)
Non Standard Outputs:	CAB hive kit procured for demostration  Bee forage species procured in for improved honey Tsetse flies controlled using pour on application  Kenya topbars hives procured	125 animals sprayed with vectocid to demonstrate use of live baits for control of tsetse flies and other biting flies in the sub counties of Gogonyo, Puti Puti, Kameke, Kibale, olok and Kasodo
<i>Agricultural Supplies</i>		9,587
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	220
<i>Domestic Dev't:</i>	4,500	9,587
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>9,807</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Train SME on quality packaging, Sensitise farmers on improved seeds and post harvest Bulk marketing sensitiation)	0 (No output)
No of businesses issued with trade licenses	0	0 (N/A)
No of awareness radio shows participated in	(Radio prog to update community on devt issues)	0 (No out achieved)
No of businesses inspected for compliance to the law	0	0 (N/A)
Non Standard Outputs:		60 citrus farmers trained on value addition at district headquarters
<i>Travel inland</i>		5,391
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,771	2,391
<i>Domestic Dev't:</i>	750	3,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,521</b>	<b>5,391</b>

**Output: Enterprise Development Services**

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>4. Production and Marketing</b>		
No of awareness radio shows participated in	(Market information collected and disseminated)	0 (Market information collected and disseminated from the sub counties of Kamuge, Agule, Kameke, Gogonyo, Pallisa T/C, Kabwangasi, Butebo, Akisim, Kasodo, Kibale and Apopong  Market information collected from outside pallisa district-(Kampala, Busia Mbale)
No of businesses assisted in business registration process	0	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>3,500</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	TB management services(3m) conducted in 32 Health centres Drug management Activities conducted in 32 Health centres Health workers mentored in data collection tools at District Headquarters Routine data collection condic	Routine HMIS data collected and compiled  HSSIP Indicators Tracked  Performance assessment done
<i>Workshops and Seminars</i>		27,143
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	96,438	27,143
<b>Total</b>	<b>96,438</b>	<b>27,143</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**5. Health**

Non Standard Outputs:

Advocacy on Sanitation organised and conducted at the District Headquarters  
 Scale up of CLTs organised and conducted  
 Use of media and national days conducted  
 capacity building of staff and corps conducted  
 Enabling environment planned  
 Coordination

CLTs( Community Led Total Sanitation ) Scale up conducted

Travel inland 173,039

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

22,216

173,039

**Total****22,216****173,039****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

647 ( children Immunized at Pallisa Mission in Pallisa Town council  
 children immunised at Galimagi in Petete Subcounty

children immunised at Multi care  
 children immunised at St Stephen in Pallisa subcounty  
 children immunised at St Richards in Pallisa Town council  
 children immunised at Kapuwai in Opwateta subcounty  
 Children Immunised in Agule community HC III

immunised in Kakoro SDA in Kabwangasi subcounty)

620 (children Immunized at Pallisa Mission in Pallisa Town council

Children immunised at Galimagi in Petete Subcounty

Children immunised at Kapuwai in Opwateta subcounty

children immunized at Agule community HCIII in Agule subcounty

children immunized at St Richard HCIII in Pallisa T/C

children immunized at Kakoro SDA HCII Kakoro subcounty

children immunized with pentavalent vaccine in St Stephen HCII)

No. and proportion of deliveries conducted in the NGO Basic health facilities

79 ( deliveries conducted at Pallisa Mission in Pallisa Town council I  
 deliveries conducted at Galimagi in Petete Subcounty  
 deliveries conducted at Kapuwai HC in Opwateta subcounty  
 deliveries conducted at Agule community HC III in Agule subcounty)

65 (Deliveries conducted at Pallisa Mission in Pallisa Town council I

Deliveries conducted at Galimagi in Petete Subcounty

Deliveries conducted at Kapuwai HC in Opwateta subcounty

Deliveries conducted at Agule community HC III in Agule subcounty)

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	3336 ( In patients Diagnosis & treatment conducted at Pallisa Mission In patients Diagnosis & treatment conducted at Galimagi in Petete subcounty In patients Diagnosis & treatment conducted at Multi care in Pallisa TC In patients Diagnosis & treatment conducted at St Stephen in Pallisa Subcounty In patients Diagnosis & treatment conducted at St Richards in Pallisa Town council In patients Diagnosis & treatment conducted at Kapuwai in Opwateta subcounty In patients Diagnosis & treatment conducted in Agule community HC III in Agule subcounty)	3260 (In patients Diagnosis & treatment conducted at Galimagi in Petete subcounty)
Number of outpatients that visited the NGO Basic health facilities	7936 (Outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council  Outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty  Outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty  Outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty  Outpatient Diagnosis conducted and treated in st Richard osupan Pallisa Town councils  Outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty  Outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opwateta subcounty)	7530 (Outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council  Outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty  outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty  outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty  outpatient Diagnosis conducted and treated in st Richard osupan Pallisa Town councils  outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty  outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opwateta subcounty)
Non Standard Outputs:		NA
Transfers to NGOs		2,841
Wage Rec't:		0
Non Wage Rec't:	13,818	2,841
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>13,818</b>	<b>2,841</b>

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

Number of outpatients that visited the Govt. health facilities.	58273 (Out patients treated in Gov't Health Centres ; Butebo HC IV in Butebo subcounty (15450) Kanyum HC II in Butebo subcounty(10960) NagwereHC III in Petete subcounty(17460) Kabwangasi HC III in Kabwangasi subcounty(19790) Kachuru HC II in Kabwangasi subcounty(8990) , Puti HC II in Kabwangasi subcounty (9775) Kakoro HC III in Kakoro subcounty(11860) Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty(3700) Agule HCIII in Agule subcounty (12870) Apopong HCIII in Apopong subcounty(12060) Kaukura HCII in Apopong subcounty(9890)	56420 (Butebo HC IV in Butebo subcounty (15230) Kanyum HC II in Butebo subcounty(10900) NagwereHC III in Petete subcounty(17430) Kabwangasi HC III in Kabwangasi subcounty(19740) Kachuru HC II in Kabwangasi subcounty(8950) , Puti HC II in Kabwangasi subcounty (9575) Kakoro HC III in Kakoro subcounty(11760) Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty(3600) Agule HCIII in Agule subcounty (12770) Apopong HCIII in Apopong subcounty(11060) Kaukura HCII in Apopong subcounty(9890)
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>5. Health</b>		
No of trained health related training sessions held.	<p>1 (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 HC III in Kibale subcounty Oladot HC II in Opateta subcounty Agule HC III in Agule subcounty Apopong HC III in Apopong subcounty , Kaukura HC II in Apopong subcounty, Kamuge HC III in Kamuge subcounty Gogonyo HC III in Gogonyo subcounty Obutet HC II in Gogonyo subcounty</p> <p>Kameke HC III in Kameke subcounty Kasodo HC III in Kasodo subcounty</p> <p>Olok HC II in Olok subcounty Kaboloi HC III in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HC II in Puti puti subcounty Mpongi HC II in Puti puti subcounty)</p>	0 (No session conducted)
Number of inpatients that visited the Govt. health facilities.	<p>767 (Inpatients planned in Butebo HC IV in Butebo subcounty</p> <p>Inpatients conducted in Kamuge HC III in Kamuge subcounty)</p>	<p>690 (Inpatients treated and discharged in Butebo HC IV in Butebo subcounty</p> <p>Inpatients conducted in Kamuge HC III in Kamuge subcounty)</p>

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>5. Health</b>		
No and proportion of deliveries conducted in the Govt. health facilities	<p>1472 ( deliveries planned in Butebo HC IV in Butebo subcounty</p> <p>deliveries planned in NagwereHC III in Petete subcounty</p> <p>deliveries planned KabwangasiHC III in Kabwangasi subcounty</p> <p>deliveris conducted Kakoro HC III in Kakoro subcounty</p> <p>deliveries conducted in Kibale HCIII in Kibale subcounty</p> <p>deliveries expected at Agule HCIII in Agule subcounty</p> <p>deliveries planned in Apopong HCIII in Apopong subcounty ,</p> <p>deliveies conducted in Kamuge HCIII in Kamuge subcounty</p> <p>Deliveries planned at Gogonyo HCIII in Gogonyo subcounty</p> <p>Deliveries planned at Kameke HCIII in Kameke subcounty</p> <p>Deliveries projected at Kasodo HCIII in Kasodo subcounty</p> <p>Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty</p> <p>Deliveries planned at Pallisa town council HC III in Pallisa Town council)</p>	<p>1523 (deliveries conducted by skilled HC IV in Butebo subcounty</p> <p>Deliveries attended by the skilled in NagwereHC III in Petete subcounty</p> <p>Deliveries attended by the skilled KabwangasiHC III in Kabwangasi subcounty</p> <p>Deliveris attended by the skilled Kakoro HC III in Kakoro subcounty</p> <p>Deliveries attended by the skilled in Kibale HCIII in Kibale subcounty</p> <p>Deliveries attended by the skilled at Agule HCIII in Agule subcounty</p> <p>Deliveries attended by the skilled in Apopong HCIII in Apopong subcounty ,</p> <p>Deliveies conducted in Kamuge HCIII in Kamuge subcounty</p> <p>Deliveries attended by the skilled at Gogonyo HCIII in Gogonyo subcounty</p> <p>Deliveries attended by the skilled at Kameke HCIII in Kameke subcounty</p> <p>Deliveries attended by the skilled at Kasodo HCIII in Kasodo subcounty</p> <p>Deliveries conducted at Kaboloi HCIII in Pallisa Subcounty</p> <p>Deliveries conducted by skilled H/W at Pallisa town council HC III in Pallisa Town council)</p>
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (village Health teams planned)	25 (village Health teams identified and functional in 25 villages)

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**5. Health**

% age of approved posts filled with qualified health workers

76 (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 Opateta subcounty  
Agule HCIII in Agule subcounty  
Apopong HCIII in Apopong subcounty ,  
Kaukura HCII in Apopong subcounty,  
Kamuge HCIII in Kamuge subcounty  
Gogonyo HCIII in Gogonyo subcounty  
Obutet HCII in Gogonyo subcounty

Kameke HCIII in Kameke subcounty  
Kasodo HCIII in Kasodo subcounty

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

76 (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 Opateta subcounty  
Agule HCIII in Agule subcounty  
Apopong HCIII in Apopong subcounty ,  
Kaukura HCII in Apopong subcounty,  
Kamuge HCIII in Kamuge subcounty  
Gogonyo HCIII in Gogonyo subcounty  
Obutet HCII in Gogonyo subcounty

Kameke HCIII in Kameke subcounty  
Kasodo HCIII in Kasodo subcounty

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

Non Standard Outputs:

NA

<i>Transfers to other govt. units (Current)</i>		28,253
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,690	28,253
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,690</b>	<b>28,253</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open Defecation Free(ODF) 0 299 (51% (299) of the villages declared ODF)

No of new standard pit latrines constructed in a village 1 ( Latrine construction at Gogonyo HCIII, Kamuge HCIII and Kameke HCIII) 3 (3stance Latrines constructed at Gogonyo HCIII in Gogonyo Subcounty Kamuge HCIII in Kamuge Subcounty and Kameke HCIII in Kameke Subcounty 2, 5stance Latrines constructed at Pallisa General Hospital)

Non Standard Outputs:

NA

<i>Other</i>		34,443
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,750	34,443
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,750</b>	<b>34,443</b>

**3. Capital Purchases****Output: Staff Houses Construction and Rehabilitation**



**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**5. Health**

No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	0 (Agule HCIII staff house in Agule sub county retention paid)	1 (The Agule HCIII staff house completed in Agule Sucounty)
Non Standard Outputs:		NA

*Other Structures* 15,953

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,500	15,953
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,500</b>	<b>15,953</b>

**Output: OPD and other ward Construction and Rehabilitation**

No of OPD and other wards rehabilitated	0	0 (NA)
No of OPD and other wards constructed	0	0 (NA)
Non Standard Outputs:		Retention for completed Renovations on Male ward, female ward, paediatric ward, Gate and Maternity ward in Pallisa Hospital paid at the District Headquarters

*Monitoring, Supervision & Appraisal of capital works* 0

*Other Structures* 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,162	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,162</b>	<b>0</b>

**Output: Theatre Construction and Rehabilitation**

No of theatres constructed	0	0 (NA)
No of theatres rehabilitated	0	1 (Theatre Rehabilitation completed at Pallisa General Hospital in Pallisa Town council)
Non Standard Outputs:		NA

*Other Structures* 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,838	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,838</b>	<b>0</b>

**Function: District Hospital Services****2. Lower Level Services**

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**5. Health****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	39588 (Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council)	40856 (Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council during 4 th quarter)
No. and proportion of deliveries in the District/General hospitals	880 (Deliveries conducted by skilled health worker at Pallisa General Hospital)	789 (Deliveries conducted by skilled health workers in Pallisa hospital during the fourth quarter)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3800 (In-patients admitted and treated at the District referral Hospital in Pallisa Town council)	3780 ( In-patients admitted and treated at the District referral Hospital in Pallisa Town council)
%age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	70 (140 Approved posts filled with trained health workers in Pallisa hospital)
Non Standard Outputs:	Office operations and stores management system effective	NA
<i>Transfers to other govt. units (Current)</i>		32,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	32,909
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,909</b>	<b>32,909</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries of 404 health workers paid for the District health office and 23 health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kako	445 Health workers paid salary in district health office and health facilities
<i>General Staff Salaries</i>		890,650
<i>Wage Rec't:</i>	890,650	890,650
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>890,650</b>	<b>890,650</b>

**Output: Healthcare Services Monitoring and Inspection**

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>5. Health</b>		
Non Standard Outputs:	Information technology and data management carried out Electricity Bills Paid at the DHO's office Maintenance-civil carried out. 2 Motorvehicles maintained 4 Quarterly integrated individual & support supervisions by DHT carried out Quarterl	Information technology and data management carried out at the District Headquarters Electricity Bills Paid at the DHO's office Maintenance-civil Works carried out. OBT prepared Salary top up for 6 Doctors at the District Hospital paid .
Allowances		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	37,035	0
Domestic Dev't:	1,750	0
Donor Dev't:		
<b>Total</b>	<b>38,785</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0	0 (NA)
Non Standard Outputs:	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	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
General Staff Salaries		2,408,719
Wage Rec't:	2,408,719	2,408,719
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,408,719</b>	<b>2,408,719</b>

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

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>6. Education</b>		
No. of teachers paid salaries	<p>1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-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 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-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**2016/17 Quarter 4****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)
<b>6. Education</b>	<p>P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.</p> <p>Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,</p> <p>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</p> <p>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</p> <p>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,</p> <p>Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08</p> <p>Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)</p>	<p>P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.</p> <p>Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,</p> <p>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</p> <p>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</p> <p>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,</p> <p>Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08</p> <p>Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)</p>

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>6. Education</b>		
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 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 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**2016/17 Quarter 4****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)
<b>6. Education</b>	<p>P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.</p> <p>Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,</p> <p>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</p> <p>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</p> <p>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,</p> <p>Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08</p> <p>Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)</p>	<p>P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.</p> <p>Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,</p> <p>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</p> <p>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</p> <p>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,</p> <p>Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08</p> <p>Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)</p>

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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)
<b>6. Education</b>		
No. of pupils enrolled in UPE	<p>95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;</p> <p>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 subcounty Putti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwei Primary School 677 Kadesok II Primary School 573 Abila Rock Primary School 654 Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary School 706 Agurur Primary School 1266 Apopong sub county Apopong Primary School 545 Angolol Primary School 730 Obwanai Primary School 768 Kapala Primary School 951 Adal Primary School 954 Katukei Primary School 905 Kaukura Primary School 1227 St. John Kadumire Primary School 672 Kameke sub county Kameke Primary School 1253 Omuroka Primary School 615 Oboliso Rock View Primary School 687 Nyakoi Primary School 955</p>	<p>98952 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;</p> <p>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 subcounty Putti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwei Primary School 677 Kadesok II Primary School 573 Abila Rock Primary School 654 Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary School 706 Agurur Primary School 1266 Apopong sub county Apopong Primary School 545 Angolol Primary School 730 Obwanai Primary School 768 Kapala Primary School 951 Adal Primary School 954 Katukei Primary School 905 Kaukura Primary School 1227 St. John Kadumire Primary School 672 Kameke sub county Kameke Primary School 1253</p>



**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>6. Education</b>	<p>Akisim sub county Akisim II Primary School 747</p> <p>Opadoi Pri School 902</p> <p>Okisiran Primary School 998</p> <p>Omalutan Primary School 407</p> <p>Agule sub county Agule Primary School 1249</p> <p>Odusai Primary School 664</p> <p>Pasia Primary School 719</p> <p>Okunguro Primary School 1007</p> <p>Nyaguo Primary School 1150</p> <p>St. John Kacherebuya Pri. School 579</p> <p>Adodoi Primary School 881</p> <p>Chelekura sub county Akwomor Primary School 1072</p> <p>Chelekura Primary School 793</p> <p>Puti puti sub county</p> <p>Depai Primary School 595</p> <p>Amusiat Primary School 1041</p> <p>Dodoi Primary School UPE 536</p> <p>Limoto Primary School 701</p> <p>Mpongi Primary School 1090</p> <p>Ogoria Primary School 978</p> <p>Keuka Primary School 704</p> <p>Kamuge sub county</p> <p>Kamuge Primary School 1202</p> <p>Kalapata Primary School 1026</p> <p>Kamuge Olinga Primary School 1330</p> <p>Kamuge Station Primary School 741</p> <p>Boliso II Primary School 637</p> <p>St. John Boliso II Primary School 402</p> <p>Kasodo sub county</p> <p>Najeniti Primary School 936</p> <p>Nabitende Primary School 533</p> <p>Kasodo Primary School 896</p> <p>Nakibakiro Primary School 784</p> <p>Ngalwe Primary School 957</p> <p>Olok sub county</p> <p>Olok Primary School 957</p> <p>Apapa Primary School 626</p> <p>Osonga Primary School 608</p> <p>Odwarat Primary School 736</p> <p>Pallisa sub county</p> <p>Kagoli Primary School 1070</p> <p>Kaboloi Primary School 763</p> <p>Pallisa Town council</p> <p>Kalaki Primary School 1209</p> <p>Kaucho Primary School 651</p> <p>Pallisa Girls Primary School 875</p> <p>Nalufenya Primary School 874</p> <p>Pallisa Township Primary School 926</p> <p>Kagwese P/S 721</p> <p>Osupa P/S 809</p> <p>Komolo- Akadot Primary School 1218</p> <p>Odwarat Olua Primary School 1017)</p>	<p>Omuroka Primary School 615</p> <p>Oboliso Rock View Primary School 687</p> <p>Nyakoi Primary School 955</p> <p>Akisim sub county Akisim II Primary School 747</p> <p>Opadoi Pri School 902</p> <p>Okisiran Primary School 998</p> <p>Omalutan Primary School 407</p> <p>Agule sub county Agule Primary School 1249</p> <p>Odusai Primary School 664</p> <p>Pasia Primary School 719</p> <p>Okunguro Primary School 1007</p> <p>Nyaguo Primary School 1150</p> <p>St. John Kacherebuya Pri. School 579</p> <p>Adodoi Primary School 881</p> <p>Chelekura sub county Akwomor Primary School 1072</p> <p>Chelekura Primary School 793</p> <p>Puti puti sub county</p> <p>Depai Primary School 595</p> <p>Amusiat Primary School 1041</p> <p>Dodoi Primary School UPE 536</p> <p>Limoto Primary School 701</p> <p>Mpongi Primary School 1090</p> <p>Ogoria Primary School 978</p> <p>Keuka Primary School 704</p> <p>Kamuge sub county</p> <p>Kamuge Primary School 1202</p> <p>Kalapata Primary School 1026</p> <p>Kamuge Olinga Primary School 1330</p> <p>Kamuge Station Primary School 741</p> <p>Boliso II Primary School 637</p> <p>St. John Boliso II Primary School 402</p> <p>Kasodo sub county</p> <p>Najeniti Primary School 936</p> <p>Nabitende Primary School 533</p> <p>Kasodo Primary School 896</p> <p>Nakibakiro Primary School 784</p> <p>Ngalwe Primary School 957</p> <p>Olok sub county</p> <p>Olok Primary School 957</p> <p>Apapa Primary School 626</p> <p>Osonga Primary School 608</p> <p>Odwarat Primary School 736</p> <p>Pallisa sub county</p> <p>Kagoli Primary School 1070</p> <p>Kaboloi Primary School 763</p> <p>Pallisa Town council</p> <p>Kalaki Primary School 1209</p> <p>Kaucho Primary School 651</p> <p>Pallisa Girls Primary School 875</p> <p>Nalufenya Primary School 874</p> <p>Pallisa Township Primary School 926</p> <p>Kagwese P/S 721</p> <p>Osupa P/S 809</p> <p>Komolo- Akadot Primary School 1218</p> <p>Odwarat Olua Primary School 1017)</p>
No. of student drop-outs	0	0 (N/A)

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>6. Education</b>		
No. of Students passing in grade one	(0)	<p>300 (107primary schools in Pallisa District Planned ;</p> <p>Butebo sub county;</p> <p>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;</p> <p>Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,</p> <p>kakoro sub county;</p> <p>Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county;</p> <p>Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county;</p> <p>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;</p> <p>Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county;</p> <p>Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county;</p> <p>Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council;</p> <p>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;</p> <p>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;</p> <p>Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county;</p> <p>Akisim II P/school, Okisiran P/school, Opadoi P/school</p> <p>Omalutan P/S</p> <p>Agule sub county;</p> <p>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**2016/17 Quarter 4****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)
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**6. Education**

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

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

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

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

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

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

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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)
<b>6. Education</b>		
No. of pupils sitting PLE	<p>(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, 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, Akwamori P/school,</p>	<p>2000 (107 primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,</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>

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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)
<b>6. Education</b>		
	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,
	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	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S
	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II
	Kasodo sub county; Najeniti P/school, Ngaiwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro 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,
	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	Kasodo sub county; Najeniti P/school, Ngaiwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,
		Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)
Non Standard Outputs:		NA
<i>Other</i>		254,195
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	208,848	254,195
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>208,848</b>	<b>254,195</b>

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

No. of classrooms constructed in UPE	2 (Two classroom blocks constructed at St.john boliso II in Kamuge sub county , St. John Kacherebuya and Odusai primary school in Agule sub county, Two classroom and office block at Dodoi PS in Puti puti sub county and Kameke PS in Kameke Sub county.)	3 (Two classroom blocks Constructed in St. John Kacherebuya and Odusai primary school in Agule sub county, Two classroom block office, office and store Constructed at Dodoi PS in Puti puti Two classroom block office, office and store Constructed at Sidanyi PS in petete subcounty)
No. of classrooms rehabilitated in UPE	0	0 (NA)
Non Standard Outputs:		NA
<i>Non-Residential Buildings</i>		43,224
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,750	43,224
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>73,750</b>	<b>43,224</b>

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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)
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**6. Education****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	15 (Five stance latrines constructed at Omalutan PS in Akisim SC Kalalaks PS in Butebo SC Katekwana PS in Kakoro SC Nyajoi PS in Kameke SC Angolol PS in Apopong SC Okisiran PS in Akisim SC Odepai PS in Putiputi SC Agurur II PS in Kibale SC Sidanyi PS in Petete SC)	30 (Five stance latrines constructed at Kaucho PS in Pallisa TC Kalalaks PS in Butebo SC Angolol PS in Apopong SC Sidanyi PS in Petete SC Agurur II PS in Kibale SC Katekwana PS in Kakoro SC)
Non Standard Outputs:		NA
<i>Other Structures</i>		117,419
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,500	117,419
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,500</b>	<b>117,419</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	1 (36 three seater desks supplied to; Omalutan PS in Akisim S/C, St.John Kacherebuya in Agule SC St.John Boliso II in Kamuge SC Kameke PS in Kameke SC Kakoro SDA PS in Kabwangasi SC Kachabali PS in Petete SC Odusai PS in Agule SC Dodoi PS in Putiputi SC Amusiata PS in Putiputi SC Nalidi PS in Kanginima SC Kabelai PS in Butebo SC)	1 (36 three seater desks supplied to; St.John Kacherebuya in Agule SC Sidanyi PS in Petete SC)
Non Standard Outputs:		N/A
<i>Other Structures</i>		12,871
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,400	12,871
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,400</b>	<b>12,871</b>

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

No. of teaching and non teaching staff paid	0	182 (Butebo sub county <input type="checkbox"/> BUTEBO SS <sup>2</sup>  Kabwangasi sub county <input type="checkbox"/> KABWANGASI SSS <sup>24</sup> <input type="checkbox"/>
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**6. Education**

Kakoro sub county  
KAKORO HIGH SCHOOL12  
□

Kibale sub county  
KIBALE SS BOG12

Petete sub county□  
J. RAINER SECONDARY SCHOOL13  
□

Agule sub county  
AGULE HIGH SCHOOL17

Apopong sub county□  
APOPONG SSS15

Gogonyo sub county  
GOGONYO SS16

Kameke sub county□  
KAMEKE SSS14

Pallisa Town council  
PALLISA SEC SCHOOL30  
□

Puti puti sub county□  
Kamuge High School 18)

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**6. Education**

No. of students passing O level

(0)

1950 (Butebo sub county)  
BUTEBO SSKabwangasi sub county  
KABWANGASI SSS  
KAKORA SDA SSKakoro sub county  
KAKORO HIGH SCHOOL  
EASTERN VISION COLLEGEKibale sub county  
KIBALE SS BOGPetete sub county  
J. RAINER SECONDARY SCHOOL  
PETETE COLLEGE  
ST. PAUL HIGH SCHOOLAgule sub county  
AGULE HIGH SCHOOLApopong sub county  
APOPONG SSSGogonyo sub county  
GOGONYO SSKameke sub county  
KAMEKE SSSKamuge sub county  
CRANES HIGH SCHOOLKasodo sub county  
KASODO SECONDARY SCHOOLPallisa Town council  
IPAL AND LISA COLLEGE  
PALLISA COMPLEX PROJECT S.S.  
PALLISA SEC SCHOOL  
BRIGHT LIGHT COLLEGEPuti puti sub county  
KAMUGE HIGH SCHOOLKanginima sub county  
SPARTAN HIGH SCHOOLPallisa Town council  
Pallisa Skills Training Centre  
PALLISA HIGH SCHOOL



**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**6. Education**

No. of students enrolled in USE

0

11597 (Butebo sub county) ☐  
BUTEBO SS256Kabwangasi sub county ☐  
KABWANGASI SSS799  
KAKORA SDA SS48Kakoro sub county  
KAKORO HIGH SCHOOL417  
EASTERN VISION COLLEGE529Kibale sub county  
KIBALE SS BOG549Petete sub county ☐  
J. RAINER SECONDARY SCHOOL716  
PETETE COLLEGE792  
ST.PAUL HIGH SCHOOL704Agule sub county  
AGULE HIGH SCHOOL688Apopong sub county ☐  
APOPONG SSS560Gogonyo sub county  
GOGONYO SS425Kameke sub county ☐  
KAMEKE SSS372Kamuge sub county ☐  
CRANES HIGH SCHOOL717Kasodo sub county ☐  
KASODO SECONDARY SCHOOL207Pallisa Town council  
IPAL AND LISA COLLEGE515  
PALLISA COMPLEX PROJECT S.S.251  
PALLISA SEC SCHOOL1202  
BRIGHT LIGHT COLLEGE176Puti puti sub county ☐  
KAMUGE HIGH SCHOOL622Kanginima sub county ☐  
SPARTAN HIGH SCHOOL164Pallisa Town council ☐  
Pallisa Skills Training Centre77  
PALLISA HIGH SCHOOL811

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>6. Education</b>		
No. of students sitting O level	0	<p>2800 (Butebo sub county) <input type="checkbox"/> BUTEBO SS <input type="checkbox"/></p> <p>Kabwangasi sub county <input type="checkbox"/> KABWANGASI SSS <input type="checkbox"/> KAKORA SDA SS <input type="checkbox"/></p> <p>Kakoro sub county <input type="checkbox"/> KAKORO HIGH SCHOOL <input type="checkbox"/> EASTERN VISION COLLEGE <input type="checkbox"/></p> <p>Kibale sub county <input type="checkbox"/> KIBALE SS BOG <input type="checkbox"/></p> <p>Petete sub county <input type="checkbox"/> J. RAINER SECONDARY SCHOOL <input type="checkbox"/> PETETE COLLEGE <input type="checkbox"/> ST. PAUL HIGH SCHOOL <input type="checkbox"/></p> <p>Agule sub county <input type="checkbox"/> AGULE HIGH SCHOOL <input type="checkbox"/></p> <p>Apopong sub county <input type="checkbox"/> APOPONG SSS <input type="checkbox"/></p> <p>Gogonyo sub county <input type="checkbox"/> GOGONYO SS <input type="checkbox"/></p> <p>Kameke sub county <input type="checkbox"/> KAMEKE SSS <input type="checkbox"/></p> <p>Kamuge sub county <input type="checkbox"/> CRANES HIGH SCHOOL <input type="checkbox"/></p> <p>Kasodo sub county <input type="checkbox"/> KASODO SECONDARY SCHOOL <input type="checkbox"/></p> <p>Pallisa Town council <input type="checkbox"/> IPAL AND LISA COLLEGE <input type="checkbox"/> PALLISA COMPLEX PROJECT S.S <input type="checkbox"/> PALLISA SEC SCHOOL <input type="checkbox"/> BRIGHT LIGHT COLLEGE <input type="checkbox"/></p> <p>Puti puti sub county <input type="checkbox"/> KAMUGE HIGH SCHOOL <input type="checkbox"/></p> <p>Kanginima sub county <input type="checkbox"/> SPARTAN HIGH SCHOOL <input type="checkbox"/></p> <p>Pallisa Town council <input type="checkbox"/> Pallisa Skills Training Centre <input type="checkbox"/> PALLISA HIGH SCHOOL <input type="checkbox"/></p> <p>N/A</p>
Non Standard Outputs:		
Other		601,745
LG Conditional grants (Current)		370,365
Wage Rec't:	370,365	370,365
Non Wage Rec't:	497,357	601,745
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>867,721</b>	<b>972,110</b>

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>6. Education</b>		
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	81 ( Instructors paid in Kasodo Technical in Kasodo Sub-County,  Instructors paid in Nagwere Technical School in Petete Sub-county,  Instructors paid I in Kabwangasi P.T.C in Kabwangasi Sub-county.)	81 ( Instructors paid in Kasodo Technical in Kasodo Sub-County,  Instructors paid in Nagwere Technical School in Petete Sub-county,  Instructors paid I in Kabwangasi P.T.C in Kabwangasi Sub-county.)
No. of students in tertiary education	811 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students  Nagwere technical school in Petete subcounty Enrolment . 197 students  Kasodo Technical school in Kasodo subcounty Enrolment =345)	811 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students  Nagwere technical school in Petete subcounty Enrolment . 197 students  Kasodo Technical school in Kasodo subcounty Enrolment =345)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		135,174
<i>Wage Rec't:</i>	135,860	135,174
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>135,860</b>	<b>135,174</b>
<b>2. Lower Level Services</b>		
<b>Output: Tertiary Institutions Services (LLS)</b>		
Non Standard Outputs:		No funds transferred
<i>Transfers to Government Institutions</i>		113,561
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	93,861	113,561
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>93,861</b>	<b>113,561</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>6. Education</b>		
Non Standard Outputs:	Education department staff salaries Planned	DEOs Inspections and operations planned
	PLE exams supervision in 102 schools conducted	
	Bursaries to deserving students paid	
	Monitoring, BOQs and EIAs conducted	
	DEOs Inspections and operations planned	
<i>General Staff Salaries</i>		17,480
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,596
<i>Travel inland</i>		1,410
<i>Maintenance - Vehicles</i>		1,600
<i>Scholarships and related costs</i>		1,200
<i>Wage Rec't:</i>	17,480	17,480
<i>Non Wage Rec't:</i>	16,722	6,806
<i>Domestic Dev't:</i>	6,425	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,626</b>	<b>24,286</b>

**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)	23 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S, in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty  Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)
No. of tertiary institutions inspected in quarter	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)
No. of inspection reports provided to Council	1 (Quarterly reports to Education committee and council)	1 (Quarterly reports to Education committee and council)

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>6. Education</b>		
No. of primary schools inspected in quarter	<p>107 (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>107 (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**2016/17 Quarter 4****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)
<b>6. Education</b>		
	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/s P/school, St. John Boliso II	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II
	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,
	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,
	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		1,096
Travel inland		10,687
Wage Rec't:		
Non Wage Rec't:	7,063	11,784
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,063</b>	<b>11,784</b>
<b>Output: Sports Development services</b>		

Non Standard Outputs:	Sports equipments procured and support to participating teams.	No activity conducted
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>7a. Roads and Engineering</b>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of District Roads Office</b>		
Non Standard Outputs:	Process and pay staff salary, supervise and monitor roads status, organise roads committee, maintain and protect Assets and office operations.	Processed and paid staff salary, supervised and monitored roads status, organised roads committee meetings, maintained District Assets and Conducted office operations
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		442
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		3,600
<i>General Staff Salaries</i>		18,846
<i>Electricity</i>		500
<i>Travel inland</i>		8,744
<i>Maintenance - Civil</i>		12,403
<i>Maintenance – Other</i>		500
<i>Wage Rec't:</i>	18,846	18,846
<i>Non Wage Rec't:</i>	54,402	18,345
<i>Domestic Dev't:</i>	4,444	8,244
<i>Donor Dev't:</i>		
<b>Total</b>	<b>77,692</b>	<b>45,435</b>
<i>2. Lower Level Services</i>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	0	0 (NA)
Non Standard Outputs:	Transfer Community Access roads funds to 18 LLGs	No funds transferred
<i>Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,482	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,482</b>	<b>0</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	4 (Hudson street, Katukei road, Tukei rd, Outa rd, Gogonyo rd, Jamat Khan rd, Agule rd Epaju rd and Okiring close)	12 (Hudson street, Katukei road, Tukei rd, Outa rd, Gogonyo rd, Jamat Khan rd, Agule rd Epaju rd and Okiring close)

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban unpaved roads routinely maintained	70 (olinga road, Muloki road, Maganda road, Supa road, Mutembei road, Olok avenue, Hospital, mugowa, Otim, Okanya, Egoye rd, Kateu rd, Police rd, Anguria rd, Omasukei rd, Health CD, Kasabiti rd, Orode rd, Kaguta rd, Abayas Link, Auk rs, Kagwese rd, Ekaba rd, Omumba rd, Ayeko rd, Court ed, Ogada rd, Isabirye rd, Fr. Girifin rd, Tank rd, Abunieri Mukenye rd, Obonyo rd, Omaid Lemwa rd, Wagosi rd, Talenga rd, Ezekeil, Edeket rd, Etochu Atiida rd, Mutasa rd, Mukula rd, Ongwara rd, Rafiki rd okiring rd and Odwarat road)	30 (olinga road, Muloki road, Maganda road, Supa road, Mutembei road, Olok avenue, Hospital, mugowa, Otim, Okanya, Egoye rd, Kateu rd, Police rd, Anguria rd, Omasukei rd, Health CD, Kasabiti rd, Orode rd, Kaguta rd, Abayas Link, Auk rs, Kagwese rd, Ekaba rd, Omumba rd, Ayeko rd, Court ed, Ogada rd, Isabirye rd, Fr. Girifin rd, Tank rd, Abunieri Mukenye rd, Obonyo rd, Omaid Lemwa rd, Wagosi rd, Talenga rd, Ezekeil, Edeket rd, Etochu Atiida rd, Mutasa rd, Mukula rd, Ongwara rd, Rafiki rd okiring rd and Odwarat road)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		35,939
Wage Rec't:		0
Non Wage Rec't:	39,632	35,939
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>39,632</b>	<b>35,939</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	20 (Agule- Kameke -Ladoto 10 km Kabwangasi Putti 5km Pallisa Agule 12km Kakoro- Kidongole 5km Kaboloi- Adal Kamasaine 8km Daraja- Opeta 5km Aputon- Orikodia- Omaulon 7km Kibale- Kamuge 8km Akisim - Kibale 6km Petete- Radio U 8km Awokei-Ogoria- Limoto 7km)	0 (None)
Length in Km of District roads routinely maintained	87 (roads Maintained on; Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties Kibale - Kamuge 9km in Kibale and Kamuge subcounties Kakoro - Kachumbala. 2.8km in Kakoro subcounties Kakoro - Kidongole 5.4 in Kakoro subcounties Agule - Kameke - Ladoto 20.5 in Agule -Kameke- Opwateta subcounties Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties Kibale - Akisi  Replacement and intallation of culvert line when broken.)	87 (roads Maintained on; Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties Kibale - Kamuge 9km in Kibale and Kamuge subcounties Kakoro - Kachumbala. 2.8km in Kakoro subcounties Kakoro - Kidongole 5.4 in Kakoro subcounties Agule - Kameke - Ladoto 20.5 in Agule - Kameke- Opwateta subcounties Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties Kibale - Akisi  Replacement and intallation of culvert line when broken.)
Non Standard Outputs:		N/A
Other		117,453



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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)
<b>7a. Roads and Engineering</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,841	117,453
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>64,841</b>	<b>117,453</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0	0 (N/A)
Length in Km. of rural roads rehabilitated	5 (Pallisa Gogonyo road)	0 (out put already achieved)
Non Standard Outputs:		N/A
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,992	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,992</b>	<b>0</b>

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

Non Standard Outputs:	Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry	Overhaul of Grader done
<i>Maintenance - Vehicles</i>		20,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,502	20,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,502</b>	<b>20,140</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries and wages of Water Office staff paid.	Salaries and wages of Water Office staff paid.
<i>General Staff Salaries</i>		12,763
<i>Computer supplies and Information Technology (IT)</i>		975

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>7b. Water</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		2,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		738
<i>Wage Rec't:</i>	12,763	12,763
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,230	4,812
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,993</b>	<b>17,575</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	9 (District wide)	0 (No activities carried out this qtr)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Supply and Sanitation Coordination Committee meetings,)	1 (District Water Supply and Sanitation Coordination Committee meetings,)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of sources tested for water quality	9 (District wide)	0 (No activity done in qtr)
No. of supervision visits during and after construction	1 ( District Water Supply and Sanitation Coordination Committee meetings, Social mobilisers meetings (Quarterly) National onsultations, Regular Data Collection, Inspection of water points after construction)	1 ( District Water Supply and Sanitation Coordination Committee meetings, Social mobilisers meetings (Quarterly) National onsultations, Regular Data Collection, Inspection of water points after construction)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		8,077
<i>Small Office Equipment</i>		4,500
<i>Travel inland</i>		9,503
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	8,500
<i>Domestic Dev't:</i>	6,625	13,580
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,351</b>	<b>22,080</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (NA)
No. of public sanitation sites rehabilitated	0	0 (NA)

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>7b. Water</b>		
No. of water points rehabilitated	0	15 (Ajejet PS in Gogonyo Okwii in Gogonyo Akipany A in Kibale Limoto B in Pallisa R Kasyebai in Butebo EMMA'S BH in Kamuge Kachabali PS in Butebo KAITAMBIRI in Pallisa R Kamuge Station Kamuge Kapala Central in Apopong Aikuraun in Kamuge Ladoto in Kanginima Omuroka SW in Kameke Matakokore PS in Butebo Komolo Growers in Pallisa R)
% of rural water point sources functional (Shallow Wells )	0	92 (District wide)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (NA)
Non Standard Outputs:		NA
<i>Travel inland</i>		2,127
<i>Maintenance – Other</i>		3,355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	3,355
<i>Domestic Dev't:</i>	1,060	2,127
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,810</b>	<b>5,482</b>

**Output: Promotion of Community Based Management**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (All Sub-county Headquarters and District Headquarters)	0 (Not budgeted)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (OIGOMOJONG TC, KACHINGA OMEDUK, AKISIM APETET, OMALUTAN-APUTON, OTUTI, KAKURACH, KAPALA APUTON, ORUKUTA, AKWAMOR, MANGA A, KAREU-APUTON, OCHAPAI, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA B, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM, BULYABWITA, NAKIBUYA, KADENGERWA B, BUDABULA TC.)	0 (Not budgeted)
No. of Water User Committee members trained	175 (District wide)	18 (Otelepai II in Kibale and Gogonyo PS in Gogonyo)
No. of water and Sanitation promotional events undertaken	2 (At various locations within and outside the District (Radio))	0 (Activity conducted already in previous qtr)
No. of water user committees formed.	25 (District wide)	2 (Otelepai II in Kibale and Gogonyo PS in Gogonyo)

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>7b. Water</b>		
Non Standard Outputs:		NA
Advertising and Public Relations		7,500
Workshops and Seminars		9,150
Travel inland		7,863
Wage Rec't:		
Non Wage Rec't:	4,701	10,000
Domestic Dev't:	4,593	14,513
Donor Dev't:		
<b>Total</b>	<b>9,294</b>	<b>24,513</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	surveys at new borehole locations.	Baseline sanitation surveys carried out in 25 villages
Travel inland		4,825
Wage Rec't:		
Non Wage Rec't:	888	3,200
Domestic Dev't:	406	1,625
Donor Dev't:		
<b>Total</b>	<b>1,295</b>	<b>4,825</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	7 (ANGAROM-OSIEPAI KACHINGA OMEDUK APUTON, AKISIM APETET, OMALUTAN-APUTON, OTUTI, KAKURACH, KAPALA APUTON, ORUKUTA, AKWAMOR, MANGA A, KAREU-APUTON, OCHAPAI, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA B, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM, BULYABWITA, NAKIBUYA, KADENGERWA B, BUDABULA TC.)	9 (9 Deep Boreholes Constructed at OTUTII in Apopong Subcounty , KAPALA APUTON in Apopong Subcounty , OCHAPAI in Gogonyo Subcounty , KALALAKA B in Butebo Subcounty , BULYABWITA, BUDAULA TC in Puti puti Subcounty , OTELEPAI II in Kibale Subcounty Kadengerwa in Olok Subcounty , Nakibuya in Kasodo Subcounty)
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>7b. Water</b>		
No. of deep boreholes rehabilitated	5 (Borehole rehabilitation Districtwide)	15 (Ajejet PS I Borehole n Gogonyo Subcounty Okwii Borehole in Gogonyo Subcounty Akipany A Borehole in Kibale Subcounty Limoto B Borehole in Pallisa Rural Subcounty Kasyebai Borehole in Butebo Subcounty EMMA'S Borehole in Kamuge Subcounty Kachabali PS Borehole in Butebo Subcounty KAITAMBIRI Borehole in Pallisa Rural Subcounty Kamuge Station Borehole in Kamuge Subcounty Kapala Central Borehole in Apopong Subcounty Aikuraun Borehole in Kamuge Subcounty Ladoto Borehole in Kanginima Subcounty Omuroka SW in Kameke Subcounty Matakokore PS Borehole in Butebo Subcounty Komolo Growers Borehole n Pallisa Rural Subcounty)
Non Standard Outputs:		NA
Other Structures		303,667
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	155,813	303,667
Donor Dev't:		0
<b>Total</b>	<b>155,813</b>	<b>303,667</b>

**Additional information required by the sector on quarterly Performance****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, Inspections, certification, environmental screening , night allowances, fuel, stationary, computer accessories	Staff salaries paid at the District Headquarters. Office operations conducted at the District Headquarters, Inspections, certification, environmental screening ,
General Staff Salaries		22,192
Travel inland		2,688
Wage Rec't:	22,192	22,192
Non Wage Rec't:	3,750	0
Domestic Dev't:	2,250	2,688
Donor Dev't:		

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>8. Natural Resources</b>		
<i>Total</i>	28,192	24,880
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	1 ( tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)	15000 (tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:	Demarcation of forest reserve of Goi -Goli Soil tree seedling matching	Demarcation of forest reserve of Goi -Goli Soil tree seedling matching
<i>Workshops and Seminars</i>		2,594
<i>Agricultural Supplies</i>		13,000
<i>Travel inland</i>		2,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	18,324
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>18,324</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:	Knowlegde on environment and natural resources Promotion Conducted in sub counties of Gogonyo,Agule and Kasodo Office operations	Out put achieved in qter 3 Office operations
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	747	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>747</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0	0 (N/A)

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>8. Natural Resources</b>		
Area (Ha) of Wetlands demarcated and restored	1 (Procurement of various materials for demarcation of L.Lemwa,L.Kwii,L.Opeta,Nakibuya and Komorotok Wetlands	0 (Achieved in qter 3)
	Procurement of various materials for restoration for Kayepe,gigati,Nakibuya,Doko and Nyaguo wetlands .)	
Non Standard Outputs:		N/A
<i>Agricultural Supplies</i>		12,858
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	747	480
<i>Domestic Dev't:</i>	7,750	12,858
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,497</b>	<b>13,338</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	150 (Environment management and climate change training conducted for Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale , Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	200 (Training of stakeholders on demarcation of wetlands)
Non Standard Outputs:	STPCs and EFPPs Trained on wetland laws in sub counties of Butebo,Kasodo,Gogonyo and Agule	Achieved in first qter
<i>Workshops and Seminars</i>		8,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	374	0
<i>Domestic Dev't:</i>	5,000	8,220
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,374</b>	<b>8,220</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0	19 (Environmental activities in the District Pallisa- Gogonyo ,Kamuge –Kibale,Kamuge-Kalapata Roads, Pallisa hospital Theater,Agule HC III staff house,Kadumire P/S class room construction,Gogonyo S/C head quarter Pitlatrine,Ajepet P/S pitlatrine,oKunguro P/S Pitlatrine,St.John Kacherbuya class room ,Kaboloji slaughter slab,Kabwangasi slaughter slab,Pitlatrine at Hospital , theater,pitlatrine at Pallisa township and Water project at Kasodo.)

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**8. Natural Resources**

Non Standard Outputs:

compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima

compliance monitoring and review wetlands activities in 6 sub counties Agule, Chelekula, Aksm Kameke, Opeta Kaliebi, Kabwangasi, Kakoro, Kamenyamugongo, Limoto

Travel inland		2,950
Wage Rec't:		
Non Wage Rec't:	623	2,950
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>623</b>	<b>2,950</b>

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

No. of new land disputes settled within FY	0	0 (N/A)
Non Standard Outputs:	Office operations	Out put not achieved
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	500	2,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>2,500</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Seives Department**

Non Standard Outputs:

25 CDWs & 2 support staff paid salaries, 4 DAC meetings conducted, 1 HIV Aids partnership conducted, world Aids Day Commemorated, 4 reports prepared and submitted to MGLSD, 19 LLGs backstoped

Community development projects monitored against set target

Payment of salaries and wages to DCDO, SCDO, SLO, SPWO, 11 CDOs, 8 ACDOs and 2 Support staff, Office consumables and small equipment procured for the office of the community Development officer, Technical Support supervision to the Community Development

General Staff Salaries		52,051
Workshops and Seminars		2,170
Travel inland		4,000
Wage Rec't:	52,050	52,050
Non Wage Rec't:	3,613	6,170



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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)
<b>9. Community Based Services</b>		
<i>Domestic Dev't:</i>	3,167	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,830</b>	<b>58,220</b>

**Output: Probation and Welfare Support**

No. of children settled	13 (children in contact with the Law rehabilitated and intergrated ; from the 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi trace and resettled by SPWO, CDOs and ACDOs.	08 (Data collected by the District Probation and Welfare officer and uploaded on the OVC MIS Ministry of Gender, Labour and Social Development System Quarterly District Probation officer facilitated to conduct support supervision visits to 44 OVC Service providers in the District District Probation and Welfare officer facilitated to conduct social inquiries visits to juveniles homes, Social inquiry report to court quarterly OVC MIS Data collected and Uploaded to the Ministry of Gender, Labour and Social Development System Quarterly)
	4 DOVCC meetings conducted at district level	
	76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines	
	19 LLGs facilitated to collect data and entry at the district level)	
Non Standard Outputs:	1 office table and 2 chairs procured at the district headquarters, Probation officer attends court and produces social inquiry report for court.	NONE
<i>Workshops and Seminars</i>		2,975
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	279	2,975
<i>Domestic Dev't:</i>	2,228	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,507</b>	<b>2,975</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	PWD projects generated and funded in the 19 LLGs of the district, 2 District Special Grant for PWDs Vetting Committee meetings conducted groups of PWDs field appraised PWDs projects monitored training of stakeholders on implementation of pr	PWDs groups generated and funded in the Lower Local Governments in Pallisa District, People with Disabilities groups funded included; Kaukura AbalemeTwekolere Disabled (2,000,000=) located in Olok S/c, Limoto Abaleme Bantu Savings and Credit Association (2,
<i>Workshops and Seminars</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		495
<i>Consultancy Services- Short term</i>		8,000
<i>Travel inland</i>		0

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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)
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**9. Community Based Services**

Maintenance - Vehicles 528

Wage Rec't:

Non Wage Rec't: 10,117 13,023

Domestic Dev't:

Donor Dev't:

**Total** 10,117 13,023

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers

26 (26CDWs deployed at HLG and LLGs, 1annual CDWs review meeting conducted, 19LLGs supervised, NGOs forum conducted, 13 community groups funded, 13 community group assessed/ appriased, 13 community groups monitored on the use of the fund.)

26 (Senior Community Development Officer facilitated to monitor the groups that received funding from the District Development Discretion Grant (DDEG) in the Lower Local Government in the District, Groups monitored are; Kabuyai farmers Association located in Petete S/c, West ward Twegaite Development Association located in Pallisa Town Council, Aitaritoi United located in Gogonyo S/c, Baana farmers Association located in Kamuge S/c, Kinyaiyo burial Association located in Butebo S/c, Komolo Women and Development Association located in Pallisa Town Council, Alpha CCE located in Kakoro S/c, Irioro household development initiative located in Kameke S/c, Ojoro Joint farmers association located in Opwateta S/c, PAPSADO Development Association located in Akisim S/c, Save Wanainchi Uganda Ltd located in Kasodo S/c, Wenene Abakali Tulamuke Farmers Association located in Kanginima S/c, Kareu Young farmers Association located in OLOK s/C AND AbalimiBeyagala Association located in Kasodo S/c., annual community development workers workshop conducted at district headquarters)

Non Standard Outputs:

NA

Workshops and Seminars 3,248

Consultancy Services- Short term 0

Travel inland 5,010

Wage Rec't:

Non Wage Rec't: 1,228 3,248

Domestic Dev't: 28,368 5,010

Donor Dev't:

**Total** 29,596 8,258

**Output: Adult Learning**

No. FAL Learners Trained

2000 (2000 FAL learners tested in level 1 & 2 of local languages and English district-wide.)

1768 (1768 FAL learners tested in level 1 & 2 of local languages and English district-wide.)

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**9. Community Based Services**

Non Standard Outputs:

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

1 FAL Annual Review meeting conducted at district level.

20 bicycles procured for FAL instructors

76 FAL classes monitored

Functional Adult Literacy Programme Annual Review workshop organized and conducted at the District  
Functional Adult Literacy Programme allowances paid to the community development officers in the Lower Local Government  
Honoraria organized and paid to th

Workshops and Seminars		3,069
Printing, Stationery, Photocopying and Binding		871
Consultancy Services- Short term		0
Travel inland		3,450
Maintenance - Vehicles		220
Wage Rec't:		
Non Wage Rec't:	4,848	7,610
Domestic Dev't:	2,148	0
Donor Dev't:		
<b>Total</b>	<b>6,996</b>	<b>7,610</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:

19 Lower Local Governments and 12 district departments audited and mentored on gender mainstreaming compliance.

radio talks shows conducted on Gender Based Violence.

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

Radio Talk show on Gender Based Violence conducted in 2 Radio stations namely; Bugwere FM for the Lugwere listeners and Aisa FM for the Ateso listeners and 7 officers participated in the Programme..

Travel inland		3,260
Wage Rec't:		
Non Wage Rec't:	308	
Domestic Dev't:	1,473	3,260
Donor Dev't:		
<b>Total</b>	<b>1,780</b>	<b>3,260</b>

**Output: Support to Youth Councils**

No. of Youth councils supported

9 (Livelihood Support and Skills Development Youth projects funded in 19 Lower Local Governments.)

30 (Youth Livelihood Programme funds transferred to 32 Youth Livelihood groups in the 19 Lower Local Governments in the District, Out of 676,767,122= budgeted for youth enterprises, 339,329,000= was transferred to 32 Youth livelihood groups in the Quarter under review. Beneficiary groups are: Tekwana Youth Produce buying and selling project (7,000,000), Kakoro S/c, Kabekun Youth Turkey Rearing

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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)
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**9. Community Based Services**

Project (9,434,000), Kakoro S/c, Kanyum Youth Piggery Project (7,000,000=), Butebo S/c, Kabarekeke Youth Produce buying and selling project (7,000,000=), Butebo S/c, Adodoi Youth Cattle Trade Project (5,972,000=) Agule S/c, Bulyambwa B Youth Stationery Project (10,000,000=), Butebo S/c, Odusai Youth cattle Trade Project (6,349,000=), Agule S/c, Akisim Pasia Youth Produce Buying and Selling Project (7,000,000), Agule S/c, Obekai Youth Produce Buying and Selling Project (7,000,000=) Pallisa S/c, OsekeloOibokoton Buying and Selling of produce Project (7,000,000=) Olok S/c, Orikodia Central Youth Stationery Shop Project (10,000,000=), Pallisa S/c, Kalemene Youth Stationery Project (9,000,000=), Chelekura S/c, Okubui Youth Produce buying and Selling Project (7,000,000=), Apopong S/c, KOBUN Youth Produce buying and Selling Project (7,000,000=), Akisim S/c, Akisim Pasia Youth Produce buying and Selling Project (7,000,000=) Akisim S/c, Okwii Youth Produce Buying and Selling Project (7,000,000=) Apopong S/c, Kapala Youth Produce buying and Selling Project (7,000,000=) Apopong S/c, Rwatama Youth Produce Buying and Selling Project (7,000,000=), Apopong S/c, Kaukura United Youth Produce buying and Selling Project (7,000,000=) Apopong S/c, Chelekura Youth Produce buying and Selling Project (7,000,000=), Chelekura S/c, Nangodi A Youth Piggery Project (8,950,000=), Kasodo S/c, Apapa Kareu Youth Produce buying and Selling Project (7,000,000=) Olok S/c, Rwatama Youth Produce buying and Selling Project (7,000,000=) Opwateta S/c, Komolo Central Youth Produce buying and Selling Project (6,000,000=) Pallisa S/c, Kaitambiri Youth Produce buying and Selling Project (7,000,000=), Pallisa S/c, Mutembei Youth Produce buying and Selling Project (7,000,000=), Pallisa TC, Kaucho A Piggery Project (8,485,000=), Pallisa TC, Komolo A Youth Produce buying and selling Project (7,000,000=), Pallisa TC, Kanyum Integrated Youth Produce buying and Selling Project (7,000,000=), Butebo S/c, Kangado Youth Produce buying and Selling Project (7,000,000=), Butebo S/c, Kabelai Youth Produce buying and Selling Project (7,000,000=), Butebo S/c and Komolo A Youth Poultry Project (9,135,000=) Apopong S/c, District Youth Council leaders facilitated to monitor the implementation of Youth Livelihood Projects in the Lower Local Governments in the District, All the funds released to the officer responsible for the Youth Livelihood Programme and the groups monitored by the Youth leaders included: Tekwana Youth Produce buying and Selling Project in Kakoro S/c, Kabekuni Youth Project buying and Selling Project in Kakoro S/c, Kabarekeke Youth Produce buying and Selling Project in Butebo S/c, Kanyum Youth Piggery Project in Butebo S/c and Adodoi Youth Produce buying and Selling Project in Chelekura S/c, Kaukura Youth Produce buying and selling Project in Apopong S/c, Nangodi A Youth Piggery Project

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**9. Community Based Services**

in Kasodo S/c, Chelekura Youth Produce buying and selling Project in Chelekura S/C, Apapa Kareu Youth Produce buying and Selling Project in Olok S/c, Rwatama Youth Produce Buying and Selling Project in Opwateta S/c, Komolo Central Youth Produce buying and selling Project in Pallisa S/c, Kaitambiri Youth Produce Buying and Selling Project in Pallisa S/c District level monitoring and technical support supervision organized and conducted to Youth livelihood Programme groups quarterly, Projects monitored by the Technical people are: Bulyambwa B Youth Stationery Project in Butebo S/c, Odusai Youth cattle Trade Project in Agule S/c, Akisim Pasia Youth Produce buying and selling Project in Akisim S/c, Obekai Youth Produce buying and selling Project in Pallisa Town Council, Osekelo Oibokoton buying and selling of produce Project in Olok S/c, Orikodia Central Youth Stationery Shop Project in Pallisa S/c, Kalem Youth Stationery Project in Chelekura S/c, Okubui Youth buying and selling Project in Apopong S/c

District Executive committee members facilitated to conduct monitoring of the implementation of Youth livelihood Programme groups in the District quarterly, Projects monitored by the District Executive committee members included but not limited to: Kobuin Youth Produce buying and selling Project in Akisim S/c, Akisim PASIS Youth Produce buying and selling Project in Akisim S/c, Okwii Youth Produce buying and selling Project in Apopong S/c, Kapala Youth Produce buying and selling project in Apopong S/c, Rwatama Youth Produce buying and Selling Project in Apopong S/c, Kaukura United Produce buying and Selling Project in Apopong S/c, Chelekura Youth Produce Buying and Selling Project in Chelekura S/c, Apapa Kareu Youth Produce buying and Selling Project in Olok S/c, Rwatama Youth Produce buying and selling Project in Opwateta S/c, Komolo Central Youth Produce buying and Selling Project in Pallisa S/c, Kaitambiri Youth Produce Buying and selling Project in Pallisa S/c, Mutembei Youth Produce buying and selling Project in Pallisa Town Council, Kaucho A Piggery Project in Pallisa Town Council, Komolo A youth Produce buying and selling Project in Pallisa Town Council.

Resident District commissioners office facilitated to monitor the implementation of the Youth livelihood programme (groups) in the District, Projects monitored by the Resident commissioners officer are: Odukuro Youth Produce buying and selling Project in Opwateta S/c, Kawolya Youth Produce Buying and selling Project in Kamuge S/c, Napetete Youth Cattle Trade Project in Kamuge S/c, Okwamorio Youth cattle Trade Project in Kamuge S/c, Mpumwire Youth cattle Trade Project in Kamuge S/c, Kadesok Youth Produce buying and selling Project in Kamuge S/c, Kadesok Youth Produce buying and selling Project in Kamuge S/c, Odukurwo Youth Piggery Project

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**9. Community Based Services**

in Apong S/c, Kareu Youth Piggery Project in Gogonyo S/c, Okwii Youth Produce buying and selling Project in Gogonyo S/c, Okbui Youth Produce buying and selling Project in Apopong S/c, Kasabio Youth Poultry Project in Apopong S/c, Katekwana Youth Produce buying and selling Project in Apopong S/c.  
Youth Livelihood Operation funds transferred to Lower Local Governments in the DistrictList of Lower Local Governments that received the operational funds are: Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kibale, Opwateta, Kamuge, Puti-Puti, Kasodo, Olok, Pallisa s/c/ Pallisa TC, Gogonyo, Apopong, Agule, Chelekura, Akisim, Kameke Sub-counties. District Team facilitated to conduct mobilization to recover the Youth Livelihood funds to the youth groups who had not paid the funds back to the District recovery fund account. The District Team recovered UGX 26,842,900 (38%) out of UGX 338 708,670 released to 48 groups in 2014.)

Non Standard Outputs:

Copies of YLP forms photocopied and Distributed.

Monitoring and technical supervision done to 44 youth groups.  
Mobilization of recoveries was done in 48 groups

DTPC approval meetings conducted

DEC endorsement meetings conducted

Monitoring visits to YLP projects conducted

reports prepared and submitted to MGLSD

Internet and telephone connectiv

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

400

Consultancy Services- Short term

239,419

Travel inland

10,720

Wage Rec't:

Non Wage Rec't:

68,596

250,539

Domestic Dev't:

Donor Dev't:

**Total****68,596****250,539****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0

0 (Office equipment and small consumable procured for the office of the Community Development officer)

Non Standard Outputs:

No out put

Consultancy Services- Short term

0

Wage Rec't:

Non Wage Rec't:

5,476

0

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**9. Community Based Services***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,476</b>	<b>0</b>
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**Output: Work based inspections**

Non Standard Outputs:

Labour inspection visits to support institutions in the District Conducted in the Quarter under review, 5 Lower Local Governments inspected; Pallisa Town Council, Pallisa Sub-county, Butebo S/c, Gogonyo S/c and Kameke S/c. International labour Day celebra

<i>Workshops and Seminars</i>		9,680
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<i>Travel inland</i>		0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	1,134	9,680
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*Donor Dev't:*

<b>Total</b>	<b>1,134</b>	<b>9,680</b>
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**Output: Labour dispute settlement**

Non Standard Outputs:

<i>Travel inland</i>		544
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	750	544
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>750</b>	<b>544</b>
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**Output: Representation on Women's Councils**

No. of women councils supported

1 ( Women executive council meetings conducted at District Headquarters.)

1 (Quarterly District Women council executive committee meetings organized and conducted at the District council Hall Pallisa. UWEP, Reports prepared and submitted to the Ministry of Gender, Labour and Social Development Kampala on a quarterly basis A one Uganda Women Entrepreneurship Programme for the Women groups Organized and conducted at District. Office consumables and small equipment procured for the Office of the District community development officer)

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Exchange visit conducted	No out put achieved in the Quarter
	International Women's day celebrated	
	women's projects supported with inputs for IGAs	
	Office consumables and small equipments procured	
	office motorcycle maintained	
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		0
Travel inland		4,691
Wage Rec't:		
Non Wage Rec't:	3,019	4,691
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,019</b>	<b>4,691</b>

**Additional information required by the sector on quarterly Performance****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 OBT Performance reports processed at the District Headquarters Reports Submitted to MOFPED and OPM - Kila , Computers repaired and Anti virus procured at planning Unit Inverter procured at the Distr	7 staff salaries paid at the District Headquarters BT Performance reports processed at the District Headquarters Reports Submitted to MOFPED and OPM - Kila
General Staff Salaries		12,948
Workshops and Seminars		0
Travel inland		0
Wage Rec't:	12,810	12,948
Non Wage Rec't:	2,900	0
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>15,710</b>	<b>12,948</b>
<b>Output: District Planning</b>		



**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**10. Planning**

No of Minutes of TPC meetings	3 (Monthly District Technical planning Commiittes conducted at the District Headquarters)	4 (4 Monthly District Technical planning Commiittes conducted at the District Headquarters)
No of qualified staff in the Unit	7 (Post declared and staff Recruited for the posts of :District Planner at the District Heqdquarters)	7 (Post declared and staff Recruited for the posts of :District Planner at the District Heqdquarters)
Non Standard Outputs:		NA
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>0</b>

**Output: Statistical data collection**

Non Standard Outputs:	Establish a statistical data bank at the District Headquarters	Data collected and data Establishment started at the District Headquarters
	Collect and consult Uganda Bureau of statistics and the population secretariat on updated statistical data/modules	
	Prepare and submit monthly ,annual and quarterly reports to coun	
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Travel inland</i>		1,119
<i>Fuel, Lubricants and Oils</i>		1,998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	3,287
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>3,287</b>

**Output: Demographic data collection**

Non Standard Outputs:	Consultations conducted with population Secretariat kampala Mentorship on Intergration of population issues into the Sub-counties Development Plans Conducted at Subcounty Headquarters Reports prepared and submitted at the District Headquarters	No activity was conducted in the Quarter
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
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**10. Planning**

Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>0</b>

**Output: Development Planning**

Non Standard Outputs:

Subprojects under the Northern Uganda Social Action Funds funded in ;  
 Agule sub county,3, Chelekura Sub county 2,  
 Kameke sub county 3, Butebo sub county 3,  
 Kanginima sub county 2, Opwateta sub county  
 2, Pallisa Rural sub county 1, Pallisa Town  
 Council 1 a

Allowances		0
Workshops and Seminars		31,668
Printing, Stationery, Photocopying and Binding		832
Travel inland		15
Fuel, Lubricants and Oils		4,460
Maintenance - Vehicles		1,350
Maintenance – Other		402,443
Wage Rec't:		
Non Wage Rec't:		440,768
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>440,768</b>

**Output: Management Information Systems**

Non Standard Outputs:

Internet subscriptions paid at the District Headquarters

Internet subscriptions paid at the District Headquarters

Telecommunications		1,325
Wage Rec't:		
Non Wage Rec't:	1,500	1,325
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>1,325</b>

**Output: Monitoring and Evaluation of Sector plans**

**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>10. Planning</b>		
Non Standard Outputs:	District projects monitored by Technical staff and reports compiled Follow up Actions organised at the Projects sites Executive committtee Monitoring Organised at the District Headquarters Monitoring by the RDC Organised and reports compiled at the	district projects monitored by Technical staff and reports compiled  Executive committtee Monitoring Organised at the District Headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		11,454
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,223	11,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,223</b>	<b>11,454</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	Double cabin pick up procured for the water office at the District Headquarters  Water borne toilet operationalied at the District Headquarters  O& M planned for rehabilitation of Planning buildings	
<i>Non-Residential Buildings</i>		10,399
<i>Transport Equipment</i>		0
<i>Furniture &amp; Fixtures</i>		7,210
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,659	17,609
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,659</b>	<b>17,609</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted	4 Audit staff salaries paid Office operations Budgeted
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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)
<b>11. Internal Audit</b>		
<i>General Staff Salaries</i>		5,205
<i>Wage Rec't:</i>	10,061	5,205
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,061</b>	<b>5,205</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/07/2017 (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 .)	21/07/2017 (District Departments Audited and reports produced in Human resource (salaries and Pension), Production and Works.)
No. of Internal Department Audits	1 (Pallisa District coucil and Audit committee.)	1 (Audit conducted and Audit reports for the following schools Kamuge High school, Petete College, Kibale ss, Kakoro high, Kabwangasi ss, Butebo ss, Pal and Lisa, Kameke ss, Pallisa ss, Pallisa High, Gogonyo ss, Apopong seed, Special Audit in Opwateta Sub-county, Olok Sub-county.)
Non Standard Outputs:	continous professional development of staff Office operations	One staff trained in proffessional development (CPA)
<i>Travel inland</i>		2,142
<i>Maintenance - Vehicles</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	4,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>4,250</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	4,366,072	4,371,098
<i>Non Wage Rec't:</i>	3,094,811	3,094,811
<i>Domestic Dev't:</i>	910,652	910,652
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,415,267</b>	<b>8,415,267</b>

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0 None

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	Legal fines and charges paid at District Headquarters. News papers procured at District Headquarters. Copies of board of survey report at District Headquarters. Welfare and Entertainment during public Occassions organised at District. Cleaning services
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**Expenditure**

221007 Books, Periodicals & Newspapers	780	1,750	224.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	6,089	121.8%
221009 Welfare and Entertainment	4,000	7,000	175.0%
223005 Electricity	10,000	395	4.0%
223004 Guard and Security services	4,800	4,800	100.0%
222003 Information and communications technology (ICT)	1,600	1,550	96.9%
227001 Travel inland	45,789	52,863	115.5%
211101 General Staff Salaries	98,262	98,261	100.0%
228004 Maintenance – Other	5,000	2,730	54.6%
228002 Maintenance - Vehicles	5,000	17,696	353.9%
227004 Fuel, Lubricants and Oils	5,000	3,410	68.2%
227002 Travel abroad	1,000	2,956	295.6%
225001 Consultancy Services- Short term	20,000	21,515	107.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,840	5,394	140.5%

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**1a. Administration**

<i>Wage Rec't:</i>	<b>98,262</b>	<i>Wage Rec't:</i>	98,261	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>113,009</b>	<i>Non Wage Rec't:</i>	128,148	<i>Non Wage Rec't:</i>	113.4%
<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%
<b>Total</b>	<b>211,270</b>	<b>Total</b>	<b>226,410</b>	<b>Total</b>	<b>107.2%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	98 (Staff payroll down loaded from Public Service system and compare with departmental verification lists monthly)	99 (Staff payroll down loaded from Public Service system and salaries paid at the District Headquarters)	101.02	NA
%age of staff appraised	83 (Ensure staffs fill and submit ACR forms)	90 (Staffs ACR forms filled and submitted for appraisal at the District Headquarters)	108.43	
%age of LG establish posts filled	56 (Ensure all critical and strategic position are filled)	65 (critical and strategic positions identified and filled)	116.07	
%age of pensioners paid by 28th of every month	98 (Pension payroll down loaded from Public Service system monthly)	99 (Pensioners payroll downloaded from the Public service system and paid their dues Pensioners payroll downloaded from the Public service system and paid their dues)	101.02	

Non Standard Outputs:

NA

**Expenditure**

212107 Gratuity for Local Governments	1,180,037		1,180,027		100.0%
227001 Travel inland	10,100		6,287		62.2%
211101 General Staff Salaries	660,537		673,349		101.9%
213002 Incapacity, death benefits and funeral expenses	5,000		4,100		82.0%
212102 Pension for General Civil Service	2,276,082		2,628,080		115.5%
221017 Subscriptions	0		1,500		N/A
Wage Rec't:	660,537	Wage Rec't:	673,349	Wage Rec't:	101.9%
Non Wage Rec't:	3,476,120	Non Wage Rec't:	3,819,994	Non Wage Rec't:	109.9%
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	4,136,656	Total	4,493,343	Total	108.6%

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	12 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;	4 (Newly recruited staff Inducted at District Headquarters; Capacity building activities Monitored & Evaluated at District headquarters and	33.33	None
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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***1a. Administration***

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

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**1a. Administration**

Availability and implementation of LG capacity building policy and plan

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

YES (Local Government Capacity Building policy and Public Service Training policy used Local Government Capacity Building activities implemented using Public Service Training policy)

#Error

Non Standard Outputs:

NA

*Expenditure*

221002 Workshops and Seminars	89,939	87,265	97.0%
221003 Staff Training	22,485	25,158	111.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	112,423	112,423	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>112,423</b>	<b>112,423</b>	<b>100.0%</b>

**Output: Public Information Dissemination**

0 NA

Non Standard Outputs:

Development of the district communication strategy

Development of the district communication strategy started

*Expenditure*

227001 Travel inland	10,000	7,185	71.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,185	71.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>7,185</b>	<b>71.9%</b>

**Output: Office Support services**

0 none

Non Standard Outputs:

Ensure Administration Office blocks are well maintained

Administration Office blocks maintained at the District Headquarters  
Administration Office blocks maintained at the District Headquarters

*Expenditure*

228004 Maintenance – Other	5,000	6,605	132.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	6,605	132.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>6,605</b>	<b>132.1%</b>

**Output: Payroll and Human Resource Management Systems**



**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**1a. Administration**

Non Standard Outputs:	Payroll and payslip printing Conducted at District Headquarters.	Payroll and payslip printing Conducted at District Headquarters. Payroll and payslip printing Conducted at District Headquarters.	0	None
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*Expenditure*

221020 IPPS Recurrent Costs	15,809	15,698	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,809	15,698	99.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,809</b>	<b>15,698</b>	<b>99.3%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	90 (All the three staffs in record office trained in records mgt)	90 (Three staffs in record office trained in records mgt)	100.00	NA
Non Standard Outputs:	NA			

*Expenditure*

227001 Travel inland	1,000	2,186	218.6%
211103 Allowances	4,000	1,950	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,136	82.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>4,136</b>	<b>82.7%</b>

**Output: Information collection and management**

0 NA

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**1a. Administration**

Non Standard Outputs:	Functions covered Radio talk shows held Projects launched and commissioned communication strategy implemented Best practices documented News letter produced Website maintained Public notices circulated Fuel procured Access to information Act implemented. Motocycled serviced and repaired Release of newspaper supplement Procurement of Newspapers Resource center established District Council chart printed Capacity built	Functions covered Radio talk shows held Projects launched and commissioned communication strategy implemented Access to information Act implemented at the District Headquarters
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*Expenditure*

211104 Statutory salaries	8,000	1,000	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,000	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>1,000</b>	<b>12.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability (LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/08/2017 (Annual performance report submitted to District political leaders , OPM and MoFPED)	30/8/2017 (Annual performance report submitted to District political leaders , OPM and MoFPED Half Annual performance report submitted to District political leaders , OPM and MoFPED)	#Error	None
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**2. Finance**

Non Standard Outputs:	Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council.	Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council.
	Power bills paid at the the District Headquarters.	Power bills paid at the the District Headquarters.
	12 sets of financial reports for both finance and executive committee Prepared.	1 sets of financial reports for both finance and executive committee Prepared.
	19 LLGs Monthly supervision conducted; (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	19 LLGs M
	Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned	
	Office operations planned	

*Expenditure*

221012 Small Office Equipment	500	698	139.6%
221011 Printing, Stationery, Photocopying and Binding	10,000	11,275	112.7%
223005 Electricity	8,000	7,674	95.9%
227001 Travel inland	33,327	32,809	98.4%
211101 General Staff Salaries	247,379	248,720	100.5%
228004 Maintenance – Other	1,000	1,996	199.6%
228002 Maintenance - Vehicles	5,000	5,063	101.3%
227004 Fuel, Lubricants and Oils	5,000	6,940	138.8%
221003 Staff Training	2,000	1,900	95.0%
221007 Books, Periodicals & Newspapers	800	1,320	165.0%

Wage Rec't:	247,379	Wage Rec't:	248,720	Wage Rec't:	100.5%
Non Wage Rec't:	65,627	Non Wage Rec't:	69,675	Non Wage Rec't:	106.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>313,007</b>	<b>Total</b>	<b>318,395</b>	<b>Total</b>	<b>101.7%</b>

**Output: Revenue Management and Collection Services**

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**2. Finance**

Value of LG service tax collection	94681 (LG Servicetax Assessed and collected both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	101066 (LG Servicetax Assessed and collected both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	106.74	Long drought and army worm destroyed farm produce and thus market performance
Value of Hotel Tax Collected	2000 (Collect tax from local Hotels and Lodges around Pallisa town council)	545 (Tax from local Hotels and Lodges around Pallisa town council collected)	27.25	
Value of Other Local Revenue Collections	636668 (Ensure all funds collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs)	312318 (Revenue collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGsRevenue collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs)	49.06	
Non Standard Outputs:	Ensure Local revenue enhancement plan is implemented in all the LLGs : (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	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		
	Joint Technical and political monitoring and sensitisation of tax payers done.			

*Expenditure*

227001 Travel inland	16,000	17,121	107.0%
221002 Workshops and Seminars	6,000	3,800	63.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	21,921	95.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>21,921</b>	<b>95.3%</b>

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**2. Finance****Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/03/2017 (Annual workplan prepared & approved at the District Headquarters  Budgets prepared and balanced at the District Headquarters)	02/06/2017 (Annual workplan prepared & approved for both Pallisa & Butebo districts by the District council at the District Headquarters  Budgets prepared and balanced at the District Headquarters Annual workplan prepared & approved at the District Headquarters  Budgets prepared and balanced at the District Headquarters)	#Error	Preparation of two Budgets and workplans for Butebo and Pallisa Districts
Date for presenting draft Budget and Annual workplan to the Council	30/03/2017 ( FY 2017/18 Budget prepared and approved at the District Headquarters.  Budget consultative meeting conducted at District Headquarters)	31/03/2017 (FY 2017/18 Budget prepared and approved for both districts at the District Headquarters. FY 2017/18 draft Budget presented to Council at the District Headquarters.)	#Error	
Non Standard Outputs:	Budget frame paper prepared and submitted to the MoFPED  Budgets and Plans at LLGs prepared in compliance with the regulations.	Budgets and Plans at LLGs prepared in compliance with the regulations. Budget consultative meeting held at Kyoga Hotel in Pallisa Town Budget frame paper prepared and submitted to the MoFPED		

**Expenditure**

221002 Workshops and Seminars	8,000	7,515	93.9%
227001 Travel inland	5,000	6,982	139.6%
221011 Printing, Stationery, Photocopying and Binding	7,000	10,120	144.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 20,000		<i>Non Wage Rec't:</i> 24,617	<i>Non Wage Rec't:</i> 123.1%
<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%
<b>Total</b> 20,000		<b>Total</b> 24,617	<b>Total</b> 123.1%

**Output: LG Expenditure management Services**

0 None

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**2. Finance**

## Non Standard Outputs:

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

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

Books of Accounts and Accountabilities maintained at LLGs.

Compliance with statutory regulations Conducted.

Monthly Reconciliations organised and carried out

Audit Responses to Auditor General audit queries prepared and submitted to Kampala office / Mbale Regional office. Responses to Auditor General audit queries for 2014-15 presented to PAC at Soroti Regional meeting

LLG staff Mentored in Book keeping

*Expenditure*

227001 Travel inland	10,000	4,605	46.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	11,389	113.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	15,994	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>15,994</b>	<b>80.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2018 (Final Accounts 2015/16 prepared and submitted to OAG Mbale regional office organised.)	30/08/2017 (Final Accounts 2016/17 prepared and submitted to OAG Mbale regional office organised. Final Accounts 2015/16 prepared and submitted to OAG Mbale regional office organised.)	#Error	NA
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**2. Finance**

Non Standard Outputs:	12 monthly Financial reports prepared at District Headquarters	monthly Financial reports prepared at District Headquarters
	19 LLGs Back stopping conducted in ; - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C). On production of accounts, and Books of Accounts	19 LLGs Back stopping conducted in ; - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C
	Ensure Staff salaries, PAYE, NSSF and other deductions are paid and remitted to respective organs in time.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	10,000	10,587	105.9%
227001 Travel inland	12,000	12,819	106.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	23,406	106.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>23,406</b>	<b>106.4%</b>

**Output: Integrated Financial Management System**

Non Standard Outputs:	IFMS system working effectively and efficient	IFMS system working effectively and efficient IFMS system working effectively and efficient	0	Inadequate fuel allocation, due to constant Loadshedding
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*Expenditure*

221016 IFMS Recurrent costs	30,000	30,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	30,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>100.0%</b>

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**2. Finance****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 NA

Non Standard Outputs:	Statutory boards salaries paid	Statutory boards salaries paid
	Business committee meetings organised	Business committee meetings organised
	Business committee minutes compiled	Business committee minutes compiled
	Council Office operations carried out.	Council Office operations carried out.
	Observe national and official functions	Observe national and official functions
	Data collection and storage equipment	Data collection and storage <input type="checkbox"/>
	Career Development for staff	
	Maintenance of vehicles and computers	
	Reports and minutes	
	Refreshments and welfare	
	Office equipments	
	Fittings and fixtures	

*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	3,583	89.6%
227001 Travel inland	<b>48,821</b>	59,202	121.3%
211101 General Staff Salaries	<b>50,244</b>	36,957	73.6%
228002 Maintenance - Vehicles	<b>6,600</b>	8,379	127.0%
227002 Travel abroad	<b>1,000</b>	6,326	632.6%
211103 Allowances	<b>7,890</b>	8,338	105.7%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	436	29.1%
221011 Printing, Stationery, Photocopying and Binding	<b>15,000</b>	11,203	74.7%
221009 Welfare and Entertainment	<b>10,449</b>	13,880	132.8%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	401	40.1%



**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>50,244</b>	<i>Wage Rec't:</i>	36,957	<i>Wage Rec't:</i>	73.6%
<i>Non Wage Rec't:</i>	<b>96,260</b>	<i>Non Wage Rec't:</i>	111,747	<i>Non Wage Rec't:</i>	116.1%
<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%
<b>Total</b>	<b>146,504</b>	<b>Total</b>	<b>148,704</b>	<b>Total</b>	<b>101.5%</b>

**Output: LG procurement management services**

0 NA

Non Standard Outputs:	150 Tender opportunities pre-qualified at the District H/Qtrs	19 tenders for pit latrines, bore holes, renovations seedlings furniture fencing and solar awarded for District and 6 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.
	100 tenders awarded for District and 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C, Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti- Puti S/C, Kamuge S/C, Opwateta S/C, Butebo S/C, Petete S/C, Kanginima S/C, Kakoro S/C, Akisim S/C, Kabwangasi S/C, Kameke S/C.	Quarterly Reports and 1 ammended consol
	4 Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries.	
	Procure a laptop computer and an internet modem.	

*Expenditure*

222003 Information and communications technology (ICT)	3,500	3,450	98.6%		
227001 Travel inland	601	2,960	492.5%		
211103 Allowances	13,899	7,822	56.3%		
221001 Advertising and Public Relations	6,000	6,450	107.5%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,535	51.2%		
221008 Computer supplies and Information Technology (IT)	3,000	190	6.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	22,407	Non Wage Rec't:	74.7%
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	30,000	Total	22,407	Total	74.7%

**Output: LG staff recruitment services**

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**3. Statutory Bodies**

Non Standard Outputs:	DSC C/Man's salary and gratuity paid at District Headquarters	DSC C/Man's salary and gratuity paid at District Headquarters	0	None
	All declared vacant posts filled in the District .	Declared vacant posts filled in the District .		
	Staff on probation and promotions confirmed at District Headquarters	08 Staff on probation confirmed at District Headquarters		
	DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.	4 Staff promoted at District Headquarters		
		DSC quarterly reports Prepare		

*Expenditure*

211101 General Staff Salaries	22,500	13,500	60.0%
221004 Recruitment Expenses	48,491	56,720	117.0%
Wage Rec't:	22,500	Wage Rec't: 13,500	Wage Rec't: 60.0%
Non Wage Rec't:	48,491	Non Wage Rec't: 56,720	Non Wage Rec't: 117.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>70,991</b>	<b>Total 70,220</b>	<b>Total 98.9%</b>

**Output: LG Land management services**

No. of Land board meetings	6 (Land board meetings organised and conducted at District Headquarters)	02 (Third quarter report submitted to MOLHUD-Kampala 20 applications received and discussed. 1.Land board meeting held Land board meetings organised and conducted at District Headquarters Induction of 95 area land committee members and sworn.  Inducted 19 Chairpersons LCIII)	33.33	None
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC,Kasodo, Olok, Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Opwateta , Kibale , Butebo , Pallisa Rural, Puti puti ,Kamuge , Petete , Kakoro , Kanganima , Kabwangasi ).)	89 (20applications received and cleared. Compensation rates discussed and cleared. District Land Board meeting held. Submission of reports to the ministry of third quarter submitted.lease extensions, converted 20 from lease to free hold, from customary to free hold)	89.00	

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**3. Statutory Bodies**

Non Standard Outputs:

NA

*Expenditure*

221002 Workshops and Seminars	27,903	25,357	90.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,903	5,357	67.8%
Domestic Dev't:	20,000	20,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,903</b>	<b>25,357</b>	<b>90.9%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and submitted to council at the District Headquarters)	01 (Quarterly reports prepared and submitted to council at the District Headquarters)	25.00	None
No. of Auditor Generals queries reviewed per LG	3 ( External Auditors reports Reviewed by PAC at the District Headquarters)	02 (No report reviewed in Third Quarter External Auditors reports Reviewed by PAC at the District Headquarters)	66.67	
Non Standard Outputs:	General office operations at District Headquarters conducted	General office operations at District Headquarters conducted		

*Expenditure*

221002 Workshops and Seminars	15,005	14,978	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	14,978	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,005</b>	<b>14,978</b>	<b>99.8%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (6 council sessions at District H/Qters planned)	06 (ouncil sessions Held to approve Budget at District H/Qters DSC Committee approved, Administrative unit approved  Approved YLP , UWEP & Nusaf 3 Budgets approved  Draft Budget for both Pallisa and incoming Butebo District were laid before Council on 31-03-2017)	100.00	NA
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**3. Statutory Bodies**

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, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) .	Elected political leader salary and gratuity paid at District Headquarters 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 T
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*Expenditure*

211101 General Staff Salaries	162,900	175,670	107.8%
211103 Allowances	165,306	175,932	106.4%
Wage Rec't:	162,900	Wage Rec't: 175,670	Wage Rec't: 107.8%
Non Wage Rec't:	165,306	Non Wage Rec't: 175,932	Non Wage Rec't: 106.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>328,206</b>	<b>Total 351,602</b>	<b>Total 107.1%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 council meeting and 6 committee sessions planned	6 council meetings and committee sessions Conducted at the District Headquarters	0	None
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*Expenditure*

211103 Allowances	34,800	33,380	95.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	34,800	Non Wage Rec't: 33,380	Non Wage Rec't: 95.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>34,800</b>	<b>Total 33,380</b>	<b>Total 95.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: District Production Services*

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**4. Production and Marketing***1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Staff Salary for extension workers processed and paid	Two coordination visits conducted to MAAIF deliver third quarter progress report and collect Pesticides for control of Fall armyworm	0	Unreliable means of transport because of frequent breakdown
	Production activities coordinated at 4,000,000			
	M/V repaired and maintained at 4,000,000	1 M/V UAJ 045X repaired 390 Supervision & technical back up visits conducted ; in the 19 S/C of ; Pallisa TC,Pall		
	Office maintained at 2,414,200			
	Agricultural activities monitored at 3,000,000			
	Supervision and technical back-stopping conducted at 3,000,000			
	Statistical data collected and managed at 3,000,000			
	Computers and photocopier are repaired and maintained at 2,000,000			

*Expenditure*

211101 General Staff Salaries	415,287	307,933	74.1%
221008 Computer supplies and Information Technology (IT)	2,000	3,416	170.8%
221011 Printing, Stationery, Photocopying and Binding	2,001	1,263	63.1%
227001 Travel inland	20,586	25,607	124.4%
228002 Maintenance - Vehicles	4,000	3,586	89.7%
228004 Maintenance – Other	2,414	270	11.2%
Wage Rec't:	415,287	Wage Rec't: 307,933	Wage Rec't: 74.1%
Non Wage Rec't:	21,415	Non Wage Rec't: 22,648	Non Wage Rec't: 105.8%
Domestic Dev't:	9,586	Domestic Dev't: 11,494	Domestic Dev't: 119.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>446,287</b>	<b>Total 342,075</b>	<b>Total 76.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0	Poor soils
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**4. Production and Marketing**

Non Standard Outputs:	Foundation seed of oranges, mangoes and mushrooms provided at 6,000,000=	Soil nutrient requirements tested on farmers fields in the 19 LLGs
	Demonstrations on small scale irrigation established in Gogonyo s/county at 6,000,000	100 meters Delivery pipe and 35 meters suction pipe procured for demonstration on small scale irrigation in the 19 LLGs.
	Laptop procured at 3,000,000=	400 Mango seedlings and 400 Citrus seedlings procured and dis
	40 Farmers trained on soil fertility management in Agule, Putiputi, Kibale and Butebo s/counties at 3,000,000=	
	Pest and disease surveillance on crops conducted in 19 S/C of ; Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok' at 2,000,000=	
	Plant clinics operationalised at 5,000,000=	
	Multiplication sites for Finger millet, and rice established in 19 S/C of ; Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok at 10,000,000=	
	Production and productivity of oilseed crops improved at 24,000,000=	

*Expenditure*

224001 Medical and Agricultural supplies	30,000	19,362	64.5%
227001 Travel inland	32,000	19,478	60.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	7,916	99.0%
Domestic Dev't:	30,000	19,362	64.5%
Donor Dev't:	24,000	11,562	48.2%
<b>Total</b>	<b>62,000</b>	<b>38,840</b>	<b>62.6%</b>

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**4. Production and Marketing****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (Data collection not funded)	0	negative attitude of the farmers delays attainment of objectives
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**4. Production and Marketing**

No. of livestock vaccinated	40 (Poultry vaccines procured and delivered at 4,000,000)	10 ( 20,000 doses of NewCastle Disease Vaccines procured and delivered in the 19 LLGs	25.00	
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579 Kuroiler chicken procured and distributed to 12 farmers for multiplication in the Sub counties of Kameke, Pallisa T/C, Pallisa, Opwateta, Olok, Kamuge and Agule

6 Plant clinic sessions conducted in the Sub counties of PutiPuti, Butebo and Kameke.

600 kg of Finger millet(Seremi 3), 40 bags of Cassava (NASE 14) and 8 bags of Groundnuts (SERENUT 14) procured and distributed in the Sub counties of Pallisa T/C, Pallisa, Kanginima, Agule, Apopong, Opwateta, Gogonyo, Kibale, Petete, Kameke, Putiputi, Butebo and Olok

One Cattle spray Crush constructed in Kamuge market in PutiPuti Sub county.

10,000 Fish Fries procured for stocking 12 fish ponds in the sub counties of Akisim and Apopong, 6,000 Fish Fries procured for stocking 12 fish ponds in the sub counties of Pallisa and Putiputi

19,600 birds vaccinated against NewCastle disease in the Sub counties of Pallisa T/C, Pallisa, Apopong, Putiputi and Olok

13,400 birds vaccinated against New Castle Disease in s/counties of Pallisa T/C, Gogonyo, Putiputi, Pallisa and Petete)

No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**4. Production and Marketing**

Non Standard Outputs:	Foundation stock for combrough pigs provided at 4,320,000=	10 livestock disease surveillance visits conducted in the sub counties of ,Gogonyo ,Agule ,Kameke , Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro , Chelekura ,Akisim .
	Artificial insemination promoted at 4,000,000.	15 livestock disease surveillance visits conducted in the sub counties of Pallisa ,Kasodo
	Kits and reagents for laboratory procured at 2,000,000.	
	Pasture seed / planting material multiplied 5,000,000=	
	surveillance on livestock diseases conducted at 2,500,000	
	Cattle spray crush constructed at Kamuge cattle market at 13,000,000=	
	Kuroiler chicken procured at 7,834,800=	
	Restocking beneficiaries mobilised and identified at 5,000,000=	
	Restocking beneficiaries sensitised and trained at 6,800,000=	
	Restocking animals inspected and certified at 200,000=	
	Distribution of restocking animals witnessed and supervised at 6,280,000=	
	Health of restocking animals monitored at 2,500,000=	
	Restocking programme monitored at 5,000,000=	
	Beneficiary lists ,reports and accounts documents delivered at 1,680,675	

*Expenditure*

224006 Agricultural Supplies	<b>36,154</b>	33,871	93.7%
227001 Travel inland	<b>37,961</b>	11,300	29.8%

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**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>	<b>37,961</b>	<i>Non Wage Rec't:</i>	11,300	<i>Non Wage Rec't:</i>	29.8%
<i>Domestic Dev't:</i>	<b>36,154</b>	<i>Domestic Dev't:</i>	33,871	<i>Domestic Dev't:</i>	93.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>74,115</b>	<b>Total</b>	<b>45,171</b>	<b>Total</b>	<b>60.9%</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	(Farmer fish ponds stocked)	13 (6,000 Fish Fries procured for stocking 12 fish ponds in the sub counties of Pallisa and Putiputi)	0	NA
No. of fish ponds constructed and maintained	5 (Farmers supported and Fish ponds stocked at 10,000,000=)	1 (No output achieved in Third Quarter 8 Farmers supported and Fish ponds stocked)	20.00	
Quantity of fish harvested	(Farmer fish stocked with fish fry)	0 (Data collection not funded)	0	
Non Standard Outputs:	Demonstrations conducted on fish cage farming in Gogonyo and Apopong at 10,000,000=  Demonstration on farming in absence of permanent water source established at 2,500,000=  Revenue in the fisheries sector mobilized at 1,000,000=	No output obtained One demonstration conducted on fish cage farming in Apopong sub county		

*Expenditure*

224006 Agricultural Supplies	10,000	21,000	210.0%
227001 Travel inland	14,500	1,133	7.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	1,133	25.2%
Domestic Dev't:	20,000	21,000	105.0%
Donor Dev't:		0	0.0%
Total	24,500	22,133	90.3%

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	300 ( 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok)	350 (Traps deployed in the sub-counties. Traps deployed 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)	116.67	Limited quantities of Acaricides to target many animals In adequate staffing
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**4. Production and Marketing**

Non Standard Outputs:	10 CAB hive kit procured for demostration at 12,000,000	22 Kenya Top-bar Hives procured and distributed to 8 farmers in the sub counties of Pallisa T/C, Agule, Kibale and Kameke
	Bee forage species procured in pour on application at 2,000,000	
	Tsetse flies controled using pour on application at 4,000,000	125 animals sprayed with vectocid to demonstrate use of live baits for control of tsetse fflies and other biting flies in the sub
	Kenya topbars hives procured at 4,000,000	

*Expenditure*

224006 Agricultural Supplies	18,000	18,887	104.9%
227001 Travel inland	7,000	5,455	77.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	5,455	77.9%
Domestic Dev't:	18,000	18,887	104.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>24,342</b>	<b>97.4%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Train SME on quality packaging, Sensitise farmers on improved seeds and post harvest Bulk marketing sensitiation)	3 (Farmers Sensitised on improved seeds and post harvest handling 60 farmers trained on bulk marketing in the sub counties of Chelekura, Agule, Akisim and Kameke	75.00	None
No of businesses issued with trade licenses	()	Fruit farmers sensitised) 0 (N/A)	0	
No of awareness radio shows participated in	1 (Radio prog to update community on devt issues)	0 (No out achieved)	.00	
No of businesses inspected for compliance to the law	()	0 (N/A)	0	

**Vote: 548** Pallisa District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:

Dairy farmers trained on value addition in Apopong, Gogonyo, Chelekura and Agule s/counties

Information on SMEs collected in Agule, Apopong, Butebo, Kasodo, Kakoro and Kameke

Market information collected from 12 markets of Kamuge, Kameke, Kapala, K

*Expenditure*

227001 Travel inland	22,084	18,024	81.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,084	15,024	78.7%
Domestic Dev't:	3,000	3,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,084</b>	<b>18,024</b>	<b>81.6%</b>

**Output: Enterprise Development Services**

No of awareness radio shows participated in	1 (Market information collected and disseminated)	0 (Market information collected and disseminated from the sub counties of Kamuge, Agule, Kameke, Gogonyo, Pallisa T/C, Kabwangasi, Butebo, Akisim, Kasodo, Kibale and Apopong)	.00	N/A
No of businesses assisted in business registration process	()	0 (N/A)	0	
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	0	

Non Standard Outputs:

N/A

*Expenditure*

227001 Travel inland	4,000	3,500	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,500	87.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>3,500</b>	<b>87.5%</b>

**Vote: 548** Pallisa District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	TB management services(3m) conducted in 32 Health centres Drug management Activities conducted in 32 Health centres Health workers mentored in data collection tools at District Headquarters Routine data collection conducted in 32 Health centres Data Quality assessment conducted in 32 Facilities District Wide Internet Subscription conducted at District Headquarters HSSIP Indicators Tracking conducted in OBT at District Headquarters Performance assessment to Health Facilities on use of HMIS Tools conducted in 32 Health facilities Mentorship on data Analysis an dreporting conducted	Routine HMIS data collected and compiled  HSSIP Indicators Tracked  Performance assessment done	0	Low demand for data during plaaning
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**Expenditure**

221002 Workshops and Seminars	385,750	124,509	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	385,750	124,509	32.3%
<b>Total</b>	<b>385,750</b>	<b>124,509</b>	<b>32.3%</b>

**Output: Promotion of Sanitation and Hygiene**

0 NA

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**5. Health**

Non Standard Outputs:	Advocacy on Sanitation organised and conducted at the District Headquarters Scale up of CLTs organised and conducted Use of media and national days conducted capacity building of staff and corps conducted Enabling environment planned Coordination of sanitation and hygiene activities planned	CLTs( Community Led Total Sanitation ) Scale up conducted
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*Expenditure*

227001 Travel inland	<b>88,863</b>	173,039	194.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>88,863</b>	173,039	Domestic Dev't: 194.7%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>88,863</b>	<b>173,039</b>	<b>Total 194.7%</b>

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2590 (280 children Immunized at Pallisa Mission in Pallisa Town council 425 children immunised at Galimagi in Petete Subcounty 305 children immunised at Multi care 155 children immunised at St Stephen in Pallisa subcounty 470 children immunised at St Richards in Pallisa Town council 140 children immunised at Kapuwai in Opwateta subcounty 55 Children Immunised in Agule community HC III 760 immunised in Kakoro SDA in Kabwangasi subcounty)	1866 (children Immunized at Pallisa Mission in Pallisa Town council Children immunised at Galimagi in Petete Subcounty Children immunised at Kapuwai in Opwateta subcounty children immunized at Agule community HCIII in Agule subcounty children immunized at St Richard HCIII in Pallisa T/C children immunized at Kakoro SDA HCII Kakoro subcounty children immunized with pentavalent vaccine in St stephen HCII)	72.05	NA
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**5. Health**

No. and proportion of deliveries conducted in the NGO Basic health facilities	315 (45 deliveries conducted at Pallisa Mission in Pallisa Town council 65 deliveries conducted at Galimagi in Petete Subcounty 55 deliveries conducted at Kapuwai HC in Opwateta subcounty 155 deliveries conducted at Agule community HC III in Agule subcounty)	380 (Deliveries conducted at Pallisa Mission in Pallisa Town council Deliveries conducted at Galimagi in Petete Subcounty Deliveries conducted at Kapuwai HC in Opwateta subcounty Deliveries conducted at Agule community HC III in Agule subcounty)	120.63	
Number of inpatients that visited the NGO Basic health facilities	13347 (460 In patients Diagnosis & treatment conducted at Pallisa Mission 1510 In patients Diagnosis & treatment conducted at Galimagi in Petete subcounty 4505 In patients Diagnosis & treatment conducted at Multi care in Pallisa TC 3010 In patients Diagnosis & treatment conducted at St Stephen in Pallisa Subcounty 3509 In patients Diagnosis & treatment conducted at St Richards in Pallisa Town council 118 In patients Diagnosis & treatment conducted at Kapuwai in Opwateta subcounty 235 In patients Diagnosis & treatment conducted in Agule community HC III in Agule subcounty)	9522 (In patients Diagnosis & treatment conducted at Galimagi in Petete subcounty)	71.34	

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**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

30183 (Outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council

95.08

2838 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty

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

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

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

Outpatient Diagnosis conducted and treated in St Richard osupan Pallisa Town councils

3065 outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty

Outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty

505 outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opatweta subcounty)

Outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opatweta subcounty  
Outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council

Outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty

outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty

outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty

outpatient Diagnosis conducted and treated in St Richard osupan Pallisa Town councils

outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty

outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opatweta subcounty)



**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**5. Health**

Non Standard Outputs: NA

NA

*Expenditure*

291002 Transfers to NGOs	55,271	12,174	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,271	12,174	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,271</b>	<b>12,174</b>	<b>22.0%</b>

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

Number of outpatients that visited the Govt. health facilities.	233090 (Out patients treated in Gov't Health Centres ; Butebo HC IV in Butebo subcounty (15450) Kanyum HC II in Butebo subcounty(10960) NagwereHC III in Petete subcounty(17460) Kabwangasi HC III in Kabwangasi subcounty(19790) Kachuru HC II in Kabwangasi subcounty(8990) , Puti HC II in Kabwangasi subcounty (9775) Kakoro HC III in Kakoro subcounty(11860) Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty(3700) Agule HCIII in Agule subcounty (12870) Apopong HCIII in Apopong subcounty(12060) Kaukura HCII in Apopong subcounty(9890) Kamuge HCIII in Kamuge subcounty (11400) Gogonyo HCIII in Gogonyo subcounty(11030) Obutet HCII in Gogonyo subcounty(10020) Kameke HCIII in Kameke subcounty(8180) Kasodo HCIII in Kasodo subcounty(14195) Olok HCII in Olok subcounty(7060) Kaboloi HCIII in Pallisa Subcounty(9380) Kagwese HC III in Pallisa Town council(17890)	163503 ( Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty Kaukura HCII in Apopong subcounty Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti	70.15	NA
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**5. Health**

	Limoto HCII in Puti puti subcounty(3080)	subcounty)		
	Mpongi HCII in Puti puti subcounty(8050))			
Number of trained health workers in health centers	240 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in 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)	240 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty  Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty  Olok HCII in Olok subcounty Kaboloji HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	100.00	

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**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 Opwateta subcounty(398) Agule HCIII in Agule subcounty(860) Apopong HCIII in Apopong subcounty (490), Kaukura HCII in Apopong subcounty,(310) Kamuge HCIII in Kamuge subcounty(970) Gogonyo HCIII in Gogonyo subcounty(570) Obutet HCII in Gogonyo subcounty (385)

Kameke HCIII in Kameke subcounty (1140) Kasodo HCIII in Kasodo subcounty(440)

Olok HCII in Olok subcounty(85) Kaboloi HCIII in Pallisa Subcounty(365) Kagwese HC III in Pallisa Town council (485) Limoto HCII in Puti puti subcounty (45) Mpongi HCII in Puti puti subcounty(235))

12518 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty

Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty

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

119.64

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**5. Health**

No of trained health related training sessions held.	7 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty  Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty  Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	0 (No sesion conducted)	.00	
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))	3092 (Inpatients treated and discharged in Butebo HC IV in Butebo subcounty  Inpatients conducted in Kamuge HCIII in Kamuge subcounty)	100.72	

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**5. Health**

No and proportion of deliveries conducted in the Govt. health facilities

5886 (1100 deliveries planned in Butebo HC IV in Butebo subcounty

7615 (deliveries planned in attended by the skilled HC IV in Butebo subcounty

129.37

86 deliveries planned in NagwereHC III in Petete subcounty

deliveries attended by the skilled in NagwereHC III in Petete subcounty

240 deliveries planned KabwangasiHC III in Kabwangasi subcounty

deliveries attended by the skilled KabwangasiHC III in Kabwangasi subcounty

560 deliveris conducted Kakoro HC III in Kakoro subcounty

deliveris attended by the skilled Kakoro HC III in Kakoro subcounty

360 deliveries conducted in Kibale HCIII in Kibale subcounty

deliveries attended by the skilled in Kibale HCIII in Kibale subcounty  
deliveries attended by the skilled at Agule HCIII in Agule subcounty

570 deliveries expected at Agule HCIII in Agule subcounty

deliveries attended by the skilled in Apopong HCIII in Apopong subcounty ,

340 deliveries planned in Apopong HCIII in Apopong subcounty ,

deliveies conducted in Kamuge HCIII in Kamuge subcounty

440 deliveies conducted in Kamuge HCIII in Kamuge subcounty

Deliveries attended by the skilled at Gogonyo HCIII in Gogonyo subcounty

740 Deliveries planned at Gogonyo HCIII in Gogonyo subcounty

Deliveries attended by the skilled at Kameke HCIII in Kameke subcounty

900 Deliveries planned at Kameke HCIII in Kameke subcounty

Deliveries attended by the skilled at Kasodo HCIII in Kasodo subcounty

340 Deliveries projected at Kasodo HCIII in Kasodo subcounty

Deliveries conducted at Kaboloi HCIII in Pallisa Subcounty

70 Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty

Deliveries conducted by skilled H/W at Pallisa town council HC III in Pallisa Town council)

140 Deliveries planned at Pallisa town council HC III in

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**5. Health**

	Pallisa Town council)			
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (village Health teams planned)	25 (village Health teams identified and functional in 25 villages)	100.00	
% age of approved posts filled with qualified health workers	76 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in 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 Kabolo HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	76 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in 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 Kabolo HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	100.00	
Non Standard Outputs:	NA	NA		

**Expenditure**

263104 Transfers to other govt. units (Current)	118,761	158,272	133.3%
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>118,761</b>	<i>Non Wage Rec't:</i>	158,272	<i>Non Wage Rec't:</i>	133.3%
<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%
<b>Total</b>	<b>118,761</b>	<b>Total</b>	<b>158,272</b>	<b>Total</b>	<b>133.3%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	299 (51% (299) of the villages declared ODF)	0	NA
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No of new standard pit latrines constructed in a village	3 ( Latrine construction at Gogonyo HCIII, Kamuge HCIII and Kameke HCIII)	6 (3stance Latrines constructed at Gogonyo HCIII in Gogonyo Subcounty Kamuge HCIII in Kamuge Subcounty and Kameke HCIII in Kameke Subcounty 2, 5stance Latrines constructed at Pallisa General Hospital)	200.00	
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Non Standard Outputs:	NA	NA
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*Expenditure*

242003 Other	35,000	63,449	181.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,000	63,449	181.3%
Donor Dev't:		0	0.0%
Total	35,000	63,449	181.3%

**3. Capital Purchases****Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	0 (NA)	0 (NA)	0	NA
No of staff houses constructed	1 (Agule HCIII staff house in Agule sub county)	1 (The Agule HCIII staff house completed in Agule Sucounty)	100.00	

Non Standard Outputs:	NA	NA
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*Expenditure*

312104 Other Structures	94,000	83,624	89.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	94,000	83,624	89.0%
Donor Dev't:		0	0.0%
Total	94,000	83,624	89.0%

**Output: OPD and other ward Construction and Rehabilitation**

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	NA
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**5. Health**

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

Non Standard Outputs: completion of retention payments for 4 wards and the main Gate Retention for completed Renovations on Male ward, female ward, paediatric ward, Gate and Maternity ward in Pallisa Hospital paid at the District Headquarters

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	10,000	11,239	112.4%
312104 Other Structures	118,647	87,974	74.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	128,647	99,213	77.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>128,647</b>	<b>99,213</b>	<b>77.1%</b>

**Output: Theatre Construction and Rehabilitation**

No of theatres constructed 0 (NA) 0 (NA) 0 NA

No of theatres rehabilitated 1 (Pallisa Hospital Main Theatre rehabilitated) 1 (Theatre Rehabilitation completed at Pallisa General Hospital in Pallisa Town council) 100.00

Non Standard Outputs: NA

*Expenditure*

312104 Other Structures	171,354	62,025	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	171,354	62,025	36.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>171,354</b>	<b>62,025</b>	<b>36.2%</b>

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

Number of total outpatients that visited the District/ General Hospital(s). 158350 (Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council) 119890 (Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council during 4 th quarter) 75.71 NA

No. and proportion of deliveries in the District/General hospitals 3520 (Deliveries conducted by skilled health worker at Pallisa General Hospital) 2275 (Deliveries conducted by skilled health workers in Pallisa hospital during the fourth quarter) 64.63



**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**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)	9861 ( In-patients admitted and treated at the District referral Hospital in Pallisa Town council)	64.88	
%age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	100.00	
Non Standard Outputs:	Office operations and stores management system effective	NA		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>131,634</b>	131,636	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>131,634</b>	131,636	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>131,634</b>	<b>Total 131,636</b>	<b>Total</b>	<b>100.0%</b>

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

0	Limited funding has affected the DHO's office to conduct support supervision
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**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.	445 Health workers paid salary in district health office and health facilities		
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*Expenditure*

211101 General Staff Salaries	3,562,598	3,562,598	100.0%
Wage Rec't:	3,562,598	Wage Rec't: 3,562,599	Wage Rec't: 100.0%
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:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,562,598</b>	<b>Total 3,562,599</b>	<b>Total 100.0%</b>

**Output: Healthcare Services Monitoring and Inspection**

0 NA

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**5. Health**

Non Standard Outputs:	Information technology and data management carried out Electricity Bills Paid at the DHO's office Maintenance-civil carried out. 2 Motorvehicles maintained 4 Quarterly integrated individual & support supervisions by DHT carried out Quarterly Monitoring carried out Coordination and monthly submission of HMIS reports carried out Salary top up for 6 Doctors paid at the District Hospital.	Information technology and data management carried out Electricity Bills Paid at the DHO's office Maintenance-civil Works carried out. OBT prepared Salary top up for 6 Doctors at the District Hospital paid. Information technology and data ma
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Investment services costs

*Expenditure*

211103 Allowances	30,000	26,500	88.3%
221007 Books, Periodicals & Newspapers	1,000	660	66.0%
221008 Computer supplies and Information Technology (IT)	3,000	750	25.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40.0%
227001 Travel inland	109,140	31,093	28.5%
228002 Maintenance - Vehicles	5,000	3,364	67.3%
228004 Maintenance – Other	2,000	1,400	70.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	148,140	55,617	Non Wage Rec't: 37.5%
Domestic Dev't:	7,000	10,150	Domestic Dev't: 145.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>155,140</b>	<b>65,767</b>	<b>Total 42.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (NA)	0 (NA)	0	None
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

Non Standard Outputs:

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	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
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

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

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

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

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

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

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

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

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

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

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

*Expenditure*

211101 General Staff Salaries	9,634,874	9,634,874	100.0%
Wage Rec't:	9,634,874	Wage Rec't: 9,634,875	Wage Rec't: 100.0%
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:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>9,634,874</b>	<b>Total 9,634,875</b>	<b>Total 100.0%</b>

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

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	1471 (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	104.62	None
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,	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,	Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

Nyakoi P/school 15, Omuroka P/school 10.	Akisim sub county; Akisim II P/school 16, 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,	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	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	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)		



**Vote: 548** Pallisa District**2016/17 Quarter 4****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
<b>6. Education</b>				
No. of qualified primary teachers	1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14  Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,  Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,  Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7  Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16  Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,  Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13  Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10	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**2016/17 Quarter 4****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
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**6. Education**

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

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

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

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

No. of pupils enrolled in UPE 95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; 95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; 100.00

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

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  
Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;  
Butebo subcounty Kasyebai Primary School 510  
Kanyumu Primary School 599  
Akisim Primary School 543  
Matakokore Primary School 1203  
Kalalaka Primary School 801  
Kabelai Primary School 830  
Odipanya Primary School 901  
Kasiebai Primary School 799  
Butebo Primary School 952  
Petete sub county Petete Primary School 308  
Kachocha Primary School 581  
Nasuleta Primary School 947  
Kabuyai Primary School 554  
Kachabali Primary School 1549  
Sidanyi Primary School 1359  
Kakoro subcounty Kakoro Primary School 836  
Kalecheru Primary School 645  
Katekwana Primary School 707  
Kadokolene Primary School 1446  
Kakoro Township Primary School 974  
Kanginima sub county Kanginima Primary School 1236  
Nalidi Primary School 810  
Kabwangasi subcountyPutti Primary School 1045  
Kakoro SDA Primary School 929  
Nasenyi Primary School 1842  
Maizimasa Primary School 659  
Kachuru Primary School 723  
Mukanga Primary School 661  
Kabwangasi Primary School 1208

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

Kadesok II Primary School	573	Kawojani Primary School	871
Abila Rock Primary School	654	Kabwangasi Dem Pr. School	1202
Kadesok Primary School	553	Kibale sub county	Kibale Primary School
Gogonyo sub county	Gogonyo Primary School	1161	Omatakojo Pri School
Ajepet Primary School	625	Opogono Primary School	789
Akuoro Primary School	810	Agurur II Primary School	767
Kachango Primary School	1199	Otamirio Primary School	630
Obutet Primary School	626	Agurur Rock Primary School	850
Opeta Primary School	706	Opwateta sub county	Opwateta Primary School
Agurur Primary School	1266	Kapuwai Primary School	677
Apopong sub county	Apopong Primary School	545	Kadesok II Primary School
Angolol Primary School	730	Abila Rock Primary School	654
Obwanai Primary School	768	Kadesok Primary School	553
Kapala Primary School	951	Gogonyo sub county	Gogonyo Primary School
Adal Primary School	954	1161	Ajepet Primary School
Katukei Primary School	905	625	Akuoro Primary School
Kaukura Primary School	1227	810	Kachango Primary School
St. John Kadumire Primary School	672	1199	Obutet Primary School
Kameke sub county	Kameke Primary School	626	Opeta Primary School
Omuroka Primary School	615	706	Agurur Primary School
Oboliso Rock View Primary School	687	1266	Apopong sub county
Nyakoi Primary School	955	545	Primary School
Akisim sub county	Akisim II Primary School	730	Angolol Primary School
Opadoi Pri School	902	768	Obwanai Primary School
Okisiran Primary School	998	626	Kapala Primary School
Omalutan Primary School	407	706	Adal Primary School
Agule sub county	Agule Primary School	706	954
Primary School	1249	626	Katukei Primary School
Odusai Primary School	664	905	Kaukura Primary School
Pasia Primary School	719	1227	1227
Okunguro Primary School	1007	672	St. John Kadumire Primary School
Nyaguo Primary School	1150	672	672
St. John Kacherebuya Pri. School	579	672	Kameke sub county
Adodoi Primary School	881	672	Kameke Primary School
Chelekura sub county	1072	672	1253
Akwomor Primary School	1072	672	Omuroka Primary School
Chelekura Primary School	793	672	615
Puti puti sub county	595	672	Oboliso Rock View Primary School
Depai Primary School	595	672	687
Amusiat Primary School	1041	672	955
Dodoi Primary School	UPE 536	672	Akisim sub county
Limoto Primary School	701	672	Akisim II Primary School
Mpongi Primary School	1090	672	747
Ogoria Primary School	978	672	Opadoi Pri School
Keuka Primary School	704	672	902
Kamuge sub county	1202	672	Okisiran Primary School
Kamuge Primary School	1202	672	998
Kalapata Primary School	1026	672	Omalutan Primary School
Kamuge Olinga Primary School	1330	672	407
Kamuge Station Primary		672	Agule sub county
		672	Agule Primary School
		672	1249
		672	Odusai Primary School
		672	664
		672	Pasia Primary School
		672	719
		672	Okunguro Primary School
		672	1007
		672	Nyaguo Primary School
		672	1150
		672	St. John Kacherebuya Pri. School
		672	579
		672	Adodoi Primary School
		672	881
		672	Chelekura sub county
		672	1072
		672	Akwomor Primary School
		672	1072
		672	Chelekura Primary School
		672	793

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

School 741	Puti puti sub county□
Boliso II Primary School 637	Depai Primary School 595
St. John Boliso II Primary School 402	Amusiat Primary School 1041
Kasodo sub county□	Dodoi Primary School UPE 536
Najeniti Primary School 936	Limoto Primary School 701
Nabitende Primary School 533	Mpongi Primary School 1090
Kasodo Primary School 896	Ogoria Primary School 978
Nakibakiro Primary School 784	Keuka Primary School 704
Ngalwe Primary School 957	Kamuge sub county
Olok sub county□	Kamuge Primary School 1202
Olok Primary School 957	Kalapata Primary School 1026
Apapa Primary School 626	Kamuge Olinga Primary School 1330
Osonga Primary School 608	Kamuge Station Primary School 741
Odwarat Primary School 736	Boliso II Primary School 637
Pallisa sub county□	St. John Boliso II Primary School 402
Kagoli Primary School 1070	Kasodo sub county□
Kaboloi Primary School 763	Najeniti Primary School 936
Pallisa Town council□	Nabitende Primary School 533
Kalaki Primary School 1209	Kasodo Primary School 896
Kaucho Primary School 651	Nakibakiro Primary School 784
Pallisa Girls Primary School 875	Ngalwe Primary School 957
Nalufenya Primary School 874	Olok sub county□
Pallisa Township Primary School 926	Olok Primary School 957
Kagwese P/S 721	Apapa Primary School 626
Osupa P/S 809	Osonga Primary School 608
Komolo- Akadot Primary School 218	Odwarat Primary School 736
Odwarat Olua Primary School 1017)	Pallisa sub county□
	Kagoli Primary School 1070
	Kaboloi Primary School 763
	Pallisa Town council□
	Kalaki Primary School 1209
	Kaucho Primary School 651
	Pallisa Girls Primary School 875
	Nalufenya Primary School 874
	Pallisa Township Primary School 926
	Kagwese P/S 721
	Osupa P/S 809
	Komolo- Akadot Primary School 218
	Odwarat Olua Primary School 1017)

No. of student drop-outs 0 (NA)

5618 (5618 Pupils dropped out in 107 schools)

0

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

No. of Students passing in grade one 300 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, 205 (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, 68.33

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-

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

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

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



**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

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

Olok P/school, Osong  
P/school, Odwarat P/school,  
Apapa P/school)

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

No. of pupils sitting PLE 2000 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, 9182 (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, 459.10

Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,	Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,
kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,	kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,
Kanginima sub county; Kanginima P/school, Nalidi P/school	Kanginima sub county; Kanginima P/school, Nalidi P/school
Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,
Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,	Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,
Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school	Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school
Pallisa sub county; Kagoli P/school, Kaboloi P/school,	Pallisa sub county; Kagoli P/school, Kaboloi P/school,
Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-	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

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

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

**Vote: 548** Pallisa District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

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

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

Kagoli P/school 18, Kaboloi P/school 10

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

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

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

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

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

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

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

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

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

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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)

Non Standard Outputs: NA

NA

*Expenditure*

242003 Other	835,393	814,457	97.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	835,393	814,457	97.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>835,393</b>	<b>814,457</b>	<b>97.5%</b>

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

No. of classrooms constructed in UPE	10 (Two classroom blocks constructed at St.john boliso II in Kamuge sub county , St. John Kacherebuya and Odusai primary school in Agule sub county, Two classroom and office blcok at Dodoi PS in Puti puti sub county and Kameke PS in Kameke Sub county.)	6 (Two classroom blocks constructed at St.john boliso II in Kamuge sub county , St. John Kacherebuya and Odusai primary school in Agule sub county, Two classroom and office blcok at Dodoi PS in Puti puti sub county and Kameke PS in Kameke Sub county.)	60.00	NA
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

*Expenditure*

312101 Non-Residential Buildings	295,000	202,736	68.7%
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**Vote: 548** Pallisa District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**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>	<b>295,000</b>	<i>Domestic Dev't:</i>	202,736	<i>Domestic Dev't:</i>	68.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>295,000</b>	<b>Total</b>	<b>202,736</b>	<b>Total</b>	<b>68.7%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	None
No. of latrine stances constructed	45 (Five stance latrines constructed at Omalutan PS in Akisim SC Kalalaks PS in Butebo SC Katekwana PS in Kakoro SC Nyajoi PS in Kameke SC Angolol PS in Apopong SC Okisiran PS in Akisim SC Odepai PS in Putiputi SC Agurur II PS in Kibale SC Sidanyi PS in Petete SC)	45 (Five stance latrines constructed at Omalutan PS in Akisim SC Kalalaks PS in Butebo SC Katekwana PS in Kakoro SC Nyajoi PS in Kameke SC Angolol PS in Apopong SC Okisiran PS in Akisim SC Odepai PS in Putiputi SC Agurur II PS in Kibale SC Sidanyi PS in Petete SC)	100.00	
Non Standard Outputs:	NA	Retention for Dodoi PS 5 stance Pitlatrine in Puti Puti subcounty paid		

*Expenditure*

312104 Other Structures	162,000	215,112	132.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	162,000	215,112	132.8%
Donor Dev't:		0	0.0%
Total	162,000	215,112	132.8%

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	5 ( 36 three seater desks supplied to; Omalutan PS in Akisim S/C, St.John Kacherebuya in Agule SC St.John Boliso II in Kamuge SC Kameke PS in Kameke SC Kakoro SDA PS in Kabwangasi SC Kachabali PS in Petete SC Odusai PS in Agule SC Dodoi PS in Putiputi SC Amusiata PS in Putiputi SC Nalidi PS in Kanginima SC Kabelai PS in Butebo SC)	3 (36 three seater desks supplied to; Omalutan PS in Akisim S/C, St.John Kacherebuya in Agule SC, Sidanyi PS in Petete SC St.John Boliso II in Kamuge SC Kameke PS in Kameke SC Kakoro SDA PS in Kabwangasi SC Kachabali PS in Petete SC Odusai PS in Agule SC Dodoi PS in Putiputi SC Amusiata PS in Putiputi SC Nalidi PS in Kanginima SC Kabelai PS in Butebo SC)	60.00	None
Non Standard Outputs:		N/A		

*Expenditure*

<i>312104 Other Structures</i>	<b>21,600</b>	33,922	157.0%
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**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>	<b>21,600</b>	<i>Domestic Dev't:</i>	33,922	<i>Domestic Dev't:</i>	157.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,600</b>	<b>Total</b>	<b>33,922</b>	<b>Total</b>	<b>157.0%</b>

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

No. of teaching and non teaching staff paid	182 (Butebo sub county□ BUTEBO SS9	182 (Butebo sub county□ BUTEBO SS9	100.00	None
	Kabwangasi sub county□ KABWANGASI SSS□24	Kabwangasi sub county□ KABWANGASI SSS□24		
	Kakoro sub county KAKORO HIGH SCHOOL□12	Kakoro sub county KAKORO HIGH SCHOOL□12		
	Kibale sub county KIBALE SS BOG□12	Kibale sub county KIBALE SS BOG□12		
	Petete sub county□ J. RAINER SECONDARY SCHOOL□13	Petete sub county□ J. RAINER SECONDARY SCHOOL□13		
	Agule sub county AGULE HIGH SCHOOL□17	Agule sub county AGULE HIGH SCHOOL□17		
	Apopong sub county□ APOPONG SSS□15	Apopong sub county□ APOPONG SSS□15		
	Gogonyo sub county GOGONYO SS□16	Gogonyo sub county GOGONYO SS□16		
	Kameke sub county□ KAMEKE SSS□14	Kameke sub county□ KAMEKE SSS□14		
	Pallisa Town council PALLISA SEC SCHOOL□40	Pallisa Town council PALLISA SEC SCHOOL□40		
	Puti puti sub county□ Kamuge High School 18)	Puti puti sub county□ Kamuge High School 18)		



**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

No. of students passing O level	2000 (Butebo sub county□ BUTEBO SS□	1950 (Butebo sub county□ BUTEBO SS□	97.50	
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Kabwangasi sub county□ KABWANGASI SSS□ KAKORA SDA SS□	Kabwangasi sub county□ KABWANGASI SSS□ KAKORA SDA SS□
Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE	Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE

Kibale sub county KIBALE SS BOG	Kibale sub county KIBALE SS BOG
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Petete sub county□ J. RAINER SECONDARY SCHOOL□ PETETE COLLEGE792 ST.PAUL HIGH SCHOOL	Petete sub county□ J. RAINER SECONDARY SCHOOL□ PETETE COLLEGE792 ST.PAUL HIGH SCHOOL
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Agule sub county AGULE HIGH SCHOOL□	Agule sub county AGULE HIGH SCHOOL□
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Apopong sub county□ APOPONG SSS□	Apopong sub county□ APOPONG SSS□
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Gogonyo sub county GOGONYO SS	Gogonyo sub county GOGONYO SS
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Kameke sub county□ KAMEKE SSS	Kameke sub county□ KAMEKE SSS
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Kamuge sub county□ CRANES HIGH SCHOOL	Kamuge sub county□ CRANES HIGH SCHOOL
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Kasodo sub county□ KASODO SECONDARY SCHOOL□	Kasodo sub county□ KASODO SECONDARY SCHOOL□
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Pallisa Town council IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S□ PALLISA SEC SCHOOL□ BRIGHT LIGHT COLLEGE□	Pallisa Town council IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S□ PALLISA SEC SCHOOL□ BRIGHT LIGHT COLLEGE□
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Puti puti sub county□ KAMUGE HIGH SCHOOL□	Puti puti sub county□ KAMUGE HIGH SCHOOL□
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Kanginima sub county□ SPARTAN HIGH SCHOOL□	Kanginima sub county□ SPARTAN HIGH SCHOOL□
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Pallisa Town council□ Pallisa Skills Training Centre□ PALLISA HIGH SCHOOL)	Pallisa Town council□ Pallisa Skills Training Centre□ PALLISA HIGH SCHOOL)
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

No. of students enrolled in USE	11597 (Butebo sub county□ BUTEBO SS256	11597 (Butebo sub county□ BUTEBO SS256	100.00	
	Kabwangasi sub county□ KABWANGASI SSS799 KAKORA SDA SS48	Kabwangasi sub county□ KABWANGASI SSS799 KAKORA SDA SS48		
	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 council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOLI202 BRIGHT LIGHT COLLEGEI76	Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOLI202 BRIGHT LIGHT COLLEGEI76		
	Puti puti sub county□ KAMUGE HIGH SCHOOL622	Puti puti sub county□ KAMUGE HIGH SCHOOL622		
	Kanginima sub county□ SPARTAN HIGH SCHOOLI64	Kanginima sub county□ SPARTAN HIGH SCHOOLI64		
	Pallisa Town council□ Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)	Pallisa Town council□ Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)		

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

No. of students sitting O level 2800 (Butebo sub county□ BUTEBO SS□ 3250 (Butebo sub county□ BUTEBO SS□ 116.07

Kabwangasi sub county□ KABWANGASI SSS□ KAKORA SDA SS□ Kabwangasi sub county□ KABWANGASI SSS□ KAKORA SDA SS□

Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE

Kibale sub county KIBALE SS BOG Kibale sub county KIBALE SS BOG

Petete sub county□ J. RAINER SECONDARY SCHOOL□ PETETE COLLEGE792 ST.PAUL HIGH SCHOOL Petete sub county□ J. RAINER SECONDARY SCHOOL□ PETETE COLLEGE792 ST.PAUL HIGH SCHOOL

Agule sub county AGULE HIGH SCHOOL□ Agule sub county AGULE HIGH SCHOOL□

Apopong sub county□ APOPONG SSS□ Apopong sub county□ APOPONG SSS□

Gogonyo sub county GOGONYO SS Gogonyo sub county GOGONYO SS

Kameke sub county□ KAMEKE SSS Kameke sub county□ KAMEKE SSS

Kamuge sub county□ CRANES HIGH SCHOOL Kamuge sub county□ CRANES HIGH SCHOOL

Kasodo sub county□ KASODO SECONDARY SCHOOL□ Kasodo sub county□ KASODO SECONDARY SCHOOL□

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

Puti puti sub county□ KAMUGE HIGH SCHOOL□ Puti puti sub county□ KAMUGE HIGH SCHOOL□

Kanginima sub county□ SPARTAN HIGH SCHOOL□ Kanginima sub county□ SPARTAN HIGH SCHOOL□

Pallisa Town council□ Pallisa Skills Training Centre□ PALLISA HIGH SCHOOL) Pallisa Town council□ Pallisa Skills Training Centre□ PALLISA HIGH SCHOOL)

Non Standard Outputs:

N/A

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education***Expenditure*

242003 Other	3,470,885	1,928,029	55.5%	
263101 LG Conditional grants (Current)	0	1,481,459	N/A	
Wage Rec't:	1,481,459	Wage Rec't: 1,481,459	Wage Rec't: 100.0%	
Non Wage Rec't:	1,989,426	Non Wage Rec't: 1,928,029	Non Wage Rec't: 96.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,470,885</b>	<b>Total 3,409,488</b>	<b>Total 98.2%</b>	

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

No. Of tertiary education Instructors paid salaries	81 (32 Instructors paid in Kasodo Technical in Kasodo Sub-County,	81 (Instructors in Kasodo Technical school paid salaries in Kasodo Sub-County,	100.00	None
	24 Instructors paid in Nagwere Technical School in Petete Sub-county,	Instructors in Nagwere Technical School paid salaries in Petete Sub-county,		
	25 Instructors paid in Kabwangasi P.T.C in Kabwangasi Sub-county.)	Instructors in Kabwangasi P.T.C paid salaries in Kabwangasi Sub-county. Instructors in Kasodo Technical school paid salaries in Kasodo Sub-County,		
		Instructors in Nagwere Technical School paid salaries in Petete Sub-county,		
		Instructors in Kabwangasi P.T.C paid salaries in Kabwangasi Sub-county.)		

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

No. of students in tertiary education	811 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students	811 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students	100.00	
	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 =345 366 students Enrolled in Kabwangasi Teacher Training college in Kabwangasi subcounty  197 students Enrolled in Nagwere technical school in Petete subcounty  345 students enrolled in Kasodo Technical school in Kasodo subcounty)		
Non Standard Outputs:	NA	N/A		

*Expenditure*

211101 General Staff Salaries	543,438	542,068	99.7%	
Wage Rec't:	543,438	Wage Rec't: 542,068	Wage Rec't: 99.7%	
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%	
<b>Total</b>	<b>543,438</b>	<b>Total 542,068</b>	<b>Total 99.7%</b>	

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

0 None

Non Standard Outputs:	Kabwangasi PTC in Kabwangasi sub county. Kasodo Technical in Kasodo sub county Nagwere Farm school in Petete sub county	Kabwangasi PTC in Kabwangasi sub county. Kasodo Technical in Kasodo sub county Nagwere Farm school in Petete sub county
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*Expenditure*

291001 Transfers to Government Institutions	375,445	363,858	96.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	375,445	Non Wage Rec't: 363,858	Non Wage Rec't: 96.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>375,445</b>	<b>Total 363,858</b>	<b>Total 96.9%</b>	

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Education department staff salaries Planned	DEOs Inspections and operations planned.	0	None
	PLE exams supervision in 102 schools conducted	Education department staff salaries paid at the district headquarters		
	Bursaries to deserving students paid	PLE exams supervision in 102 schools conducted		
	Monitoring, BOQs and EIAs conducted	Bursaries to sponsored students students paid		
	DEOs Inspections and operations planned	Quarterly monitoring conducted		
		Bi		

**Expenditure**

211101 General Staff Salaries	69,919		69,919		100.0%
221008 Computer supplies and Information Technology (IT)	500		1,504		300.8%
221011 Printing, Stationery, Photocopying and Binding	4,000		5,641		141.0%
227001 Travel inland	73,086		72,058		98.6%
228002 Maintenance - Vehicles	5,000		3,975		79.5%
282103 Scholarships and related costs	10,000		6,000		60.0%
Wage Rec't:	69,919	Wage Rec't:	69,919	Wage Rec't:	100.0%
Non Wage Rec't:	66,888	Non Wage Rec't:	60,318	Non Wage Rec't:	90.2%
Domestic Dev't:	25,698	Domestic Dev't:	19,670	Domestic Dev't:	76.5%
Donor Dev't:		Donor Dev't:	9,190	Donor Dev't:	0.0%
Total	162,506	Total	159,097	Total	97.9%

**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	23 (nGogonyo 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	100.00	None
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

	Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)		
No. of tertiary institutions inspected in quarter	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	3 (Quarterly inspections conducted in ;Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	100.00	
No. of inspection reports provided to Council	4 (Quarterly reports to Education committee and council)	2 (Quarterly reports to Education committee and council submitted)	50.00	

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**6. Education**

No. of primary schools inspected in quarter

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

103.74



**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**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**2016/17 Quarter 4****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
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**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 utebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,  Odipanya P/school, Kasiebai P/school, Butebo P/school,  Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,  kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,  Kanginima sub county; Kanginima P/school, Nalidi P/school  Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,  Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,  Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school  Pallisa sub county; Kagoli P/school, Kaboloi P/school,  Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**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**2016/17 Quarter 4****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
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**6. Education**

Non Standard Outputs:	NA	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	N/A	
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	1,096	54.8%	
227001 Travel inland	22,251	21,688	97.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,251	22,785	80.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,251</b>	<b>22,785</b>	<b>80.7%</b>	

**Output: Sports Development services**

Non Standard Outputs:	Sports equipments procured and support to participating teams.	No activity conducted	0	The activity was not executed due to lack of funds
<i>Expenditure</i>				
227001 Travel inland	5,000	360	7.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	360	7.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>360</b>	<b>7.2%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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

increased road network in the district against static funding for maintenance frequent breakdown of road equipment. Inadequate staffing in all sectors.

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**7a. Roads and Engineering**

Non Standard Outputs:	Process and pay staff salary, supervise and monitor roads status, organise roads committee, maintain and protect Assets and office operations.	Processed and paid staff salary, supervised and monitored roads status, organised roads committee meeting, maintained and protect Assets and office operations Process and pay staff salary, supervise and monitor roads status, organise roads committee, mai
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*Expenditure*

221002 Workshops and Seminars	10,000	12,731	127.3%
221007 Books, Periodicals & Newspapers	800	442	55.3%
221009 Welfare and Entertainment	1,480	400	27.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,600	72.0%
211101 General Staff Salaries	75,385	75,385	100.0%
223005 Electricity	500	500	100.0%
227001 Travel inland	34,103	34,423	100.9%
228001 Maintenance - Civil	175,401	48,816	27.8%
228004 Maintenance – Other	1,000	500	50.0%
<i>Wage Rec't:</i>	75,385	<i>Wage Rec't:</i> 75,385	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	217,610	<i>Non Wage Rec't:</i> 88,345	<i>Non Wage Rec't:</i> 40.6%
<i>Domestic Dev't:</i>	17,774	<i>Domestic Dev't:</i> 13,068	<i>Domestic Dev't:</i> 73.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>310,768</b>	<b>Total 176,797</b>	<b>Total 56.9%</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (NA)	0 (NA)	0	None
Non Standard Outputs:	Transfer Community Access roads funds to 18 LLGs	Transfer Community Access roads funds to 18 LLGs Apopong, Gogonyo, Kasodo, Olok, Pallisa, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Puti puti, Petete, Butebo, Kanginima, Kakoro. Kabwangasi		

*Expenditure*

242003 Other	77,926	77,926	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	77,926	<i>Non Wage Rec't:</i> 77,926	<i>Non Wage Rec't:</i> 100.0%
<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%
<b>Total</b>	<b>77,926</b>	<b>Total 77,926</b>	<b>Total 100.0%</b>

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**7a. Roads and Engineering****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	16 (Hudson street, Katukei road, Tukei rd, Outa rd, Gogonyo rd, Jamat Khan rd, Agule rd Epaju rd and Okiring close)	16 (Hudson street, Katukei road, Tukei rd, Outa rd, Gogonyo rd, Jamat Khan rd, Agule rd Epaju rd and Okiring close)	100.00	District grader not working .
Length in Km of Urban unpaved roads routinely maintained	70 (olinga road, Muloki road, Maganda road, Supa road, Mutembei road, Olok avenue, Hospital, mugowa, Otim, Okanya, Egoye rd, Kateu rd, Police rd, Anguria rd, Omasukei rd, Health CD, Kasabiti rd, Orode rd, Kaguta rd, Abayas Link, Auk rs, Kagwese rd, Ekaba rd, Omumba rd, Ayeko rd, Court ed, Ogada rd, Isabirye rd, Fr. Girifin rd, Tank rd, Abunieri Mukenye rd, Obonyo rd, Omaido Lemwa rd, Wagosi rd, Talenga rd, Ezekeil, Edeket rd, Etochu Atiida rd, Mutasa rd, Mukula rd, Ongwara rd, Rafiki rd okiring rd and Odwarat road)	70 (olinga road, Muloki road, Maganda road, Supa road, Mutembei road, Olok avenue, Hospital, mugowa, Otim, Okanya, Egoye rd, Kateu rd, Police rd, Anguria rd, Omasukei rd, Health CD, Kasabiti rd, Orode rd, Kaguta rd, Abayas Link, Auk rs, Kagwese rd, Ekaba rd, Omumba rd, Ayeko rd, Court ed, Ogada rd, Isabirye rd, Fr. Girifin rd, Tank rd, Abunieri Mukenye rd, Obonyo rd, Omaido Lemwa rd, Wagosi rd, Talenga rd, Ezekeil, Edeket rd, Etochu Atiida rd, Mutasa rd, Mukula rd, Ongwara rd, Rafiki rd okiring rd and Odwarat road)	100.00	

Non Standard Outputs: NA N/A

**Expenditure**

263104 Transfers to other govt. units (Current)	158,527	127,170	80.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	158,527	127,170	Non Wage Rec't: 80.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>158,527</b>	<b>127,170</b>	<b>Total 80.2%</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained 0 (NA) 0 (N/A) 0 None

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**7a. Roads and Engineering**

Length in Km of District roads periodically maintained	80 (Agule- Kameke -Ladoto 10 km Kabwangasi Putti 5km Pallisa Agule 12km Kakoro- Kidongole 5km Kaboloi- Adal Kamasaine 8km Daraja- Opeta 5km Aputon- Orikodia- Omaulon 7km Kibale- Kamuge 8km Akisim - Kibale 6km Petete- Radio U 8km Awokei-Ogoria- Limoto 7km)	74 (Repaired Radio Ug -petete 8km Kamusin-Ngalwe 4km Kakoro-Kerekelene 1km Kamuge-Kibale 8km Akisim -Kibale 6km Pallisa Agule 12km Daraja- Opeta 5km Petete- Radio U 8km Graded, drainage works and pot hole fill done Awokei-Ogoria Limoto 6.5km, Kamenya-Kidongole 6.8km Kaboloi-Adal-Kamasaine 8.3km)	92.50	
Length in Km of District roads routinely maintained	350 ( roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties Kibale - Kamuge 9km in Kibale and Kamuge subcounties Kakoro - Kachumbala. 2.8km in Kakoro subcounties Kakoro - Kidongole 5.4 in Kakoro subcounties Agule - Kameke - Ladoto 20.5 in Agule -Kameke- Opwateta subcounties Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties Kibale - Akisi  Replacement and intallation of culvert line when broken.)	87 (roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties Kibale - Kamuge 9km in Kibale and Kamuge subcounties Kakoro - Kachumbala. 2.8km in Kakoro subcounties Kakoro - Kidongole 5.4 in Kakoro subcounties Agule - Kameke - Ladoto 20.5 in Agule -Kameke- Opwateta subcounties Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties Kibale - Akisi  Replacement and intallation of culvert line when broken. Recruitment of road gangs done)	24.86	

Non Standard Outputs: NA

N/A

**Expenditure**

242003 Other	259,362	331,666	127.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	259,362	331,666	127.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>259,362</b>	<b>331,666</b>	<b>127.9%</b>

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**7a. Roads and Engineering***3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (NA)	0 (N/A)	0	Inadquate allocation
Length in Km. of rural roads rehabilitated	15 (Pallisa Gogonyo road)	12 (Pallisa Gogonyo road graded, murram spread)	80.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

312103 Roads and Bridges	<b>159,966</b>	164,672	102.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>159,966</b>	164,672	Domestic Dev't:	102.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>159,966</b>	<b>Total 164,672</b>	<b>Total</b>	<b>102.9%</b>

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

Non Standard Outputs:	Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry	Repair and servicing of Graderwo tryres for grader procured, one blade set and general service done	0	High repair and maintenance costs.
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*Expenditure*

228002 Maintenance - Vehicles	<b>78,009</b>	44,115	56.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>78,009</b>	44,115	Non Wage Rec't:	56.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>78,009</b>	<b>Total 44,115</b>	<b>Total</b>	<b>56.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

0 None



**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**7b. Water**

Non Standard Outputs: Salaries and wages of Water Office staff paid. Salaries and wages of Water Office staff paid.

*Expenditure*

211101 General Staff Salaries	51,053	51,053	100.0%
221008 Computer supplies and Information Technology (IT)	3,839	3,839	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,600	3,455	96.0%
221012 Small Office Equipment	1,753	2,500	142.6%
227004 Fuel, Lubricants and Oils	8,400	2,800	33.3%
228002 Maintenance - Vehicles	7,329	5,547	75.7%
Wage Rec't:	51,053	Wage Rec't: 51,053	Wage Rec't: 100.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	24,920	Domestic Dev't: 18,141	Domestic Dev't: 72.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>75,973</b>	<b>Total 69,193</b>	<b>Total 91.1%</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	45 (District wide)	52 (ANGAROM-OSIEPAI BH in Agule Subcounty KACHINGA OMEDUK BH in Agule Subcounty APUTON OMALUTAN-APUTON BH in Akisim subcounty , ORUKUTA in Agule Subcounty , AKWAMOR BH in Chelekura Subcounty OMUROKA A, KOMOLO, BUNYOLO, KASUPETE BH in Kanginima Subcounty , KADALAKI, AKISIM.)	115.56	None
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	3 (3 District Water Supply and Sanitation Coordination Committee meetings,)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)	0	

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**7b. Water**

No. of sources tested for water quality	45 (District wide)	45 (ANGAROM-OSIEPAI BH in Agule Subcounty KACHINGA OMEDUK BH in Agule Subcounty APUTON OMALUTAN-APUTON BH in Akisim subcounty , ORUKUTA in Agule Subcounty , AKWAMOR BH in Chelekura Subcounty OMUROKA A, KOMOLO, BUNYOLO, KASUPETE BH in Kanginima Subcounty , KADALAKI, AKISIM.)	100.00	
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No. of supervision visits during and after construction	4 (4 District Water Supply and Sanitation Coordination Committee meetings, 3 Social mobilisers meetings (Quarterly), 8 National consultations, 4 Regular Data Collection, 39 Inspection of water points after construction)	2 ( District Water Supply and Sanitation Coordination Committee meetings, Social mobilisers meetings (Quarterly) National consultations, Regular Data Collection, Inspection of water points after construction One District Water Supply and Sanitation Coordination Committee meeting, Two Social mobilisers meetings held and 6 National consultations made, Regular Data Collection, Inspection of water points after construction carried out)	50.00	
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Non Standard Outputs: NA

NA

*Expenditure*

221002 Workshops and Seminars	15,058	15,058	100.0%
221012 Small Office Equipment	7,833	5,500	70.2%
227001 Travel inland	18,514	18,830	101.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,905	12,888	86.5%
Domestic Dev't:	26,500	26,500	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,405</b>	<b>39,388</b>	<b>95.1%</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	None
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0	

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**7b. Water**

No. of water points rehabilitated	14 (Districtwide)	15 (Ajepet PS in Gogonyo Okwii in Gogonyo Akipany A in Kibale Limoto B in Pallisa R Kasyebai in Butebo EMMA'S BH in Kamuge Kachabali PS in Butebo KAITAMBIRI in Pallisa R Kamuge Station Kamuge Kapala Central in Apopong Aikuraun in Kamuge Ladoto in Kanginima Omuroka SW in Kameke Matakokore PS in Butebo Komolo Growers in Pallisa R)	107.14	
% of rural water point sources functional (Shallow Wells )	90 (IN VARIOUS SUBCOUNOTIES)	92 (District wide)	102.22	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)	0	
Non Standard Outputs:	na	NA		

*Expenditure*

227001 Travel inland	4,241	4,614	108.8%	
228004 Maintenance – Other	11,000	3,355	30.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,000	3,355	30.5%	
Domestic Dev't:	4,241	4,614	108.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,241</b>	<b>7,969</b>	<b>52.3%</b>	

**Output: Promotion of Community Based Management**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (All Sub-county Headquarters and District Headquarters)	0 (Not budheted)	.00	NONE
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**7b. Water**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (OIGOMOJONG TC, KACHINGA OMEDUK, AKISIM APETET, OMALUTAN-APUTON, OTUTI, KAKURACH, KAPALA APUTON, ORUKUTA, AKWAMOR, MANGA A, KAREU-APUTON, OCHAPAI, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA B, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM, BULYABWITA, NAKIBUYA, KADENGERWA B, BUDABULA TC,)	0 (No budget)	.00	
No. of Water User Committee members trained	700 (District wide)	193 (Otelepai II in Kibale and Gogonyo PS in Gogonyo Manga 'B' IN GOGONYO, KAKURACH IN APOPONG, NYAKOI-KINOMU IN KAMEKE, AKISIM-APETET IN AKISIM, OTUTI IN APOPONG, OCHAPAI IN GOGONYO, BULYABWITA IN PETETE, KAPALA APUTON IN APOPONG, Kareu-Aputon IN GOGONYO, ONYARA-AKUORO IN GOGONYO, KALALAKA B IN BUTEBO, BUDAULA TRC IN PUTI-PUTI LANGAROM-OSIEPAI KACHINGA OMEDUK APUTON, OMALUTAN-APUTON, ORUKUTA, AKWAMOR, OMUROKA A, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM.)	27.57	
No. of water and Sanitation promotional events undertaken	10 (At various locations within and outside the District (Radio))	0 (02 water and sanitation promotional Events conducted)	.00	

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**7b. Water**

No. of water user committees formed.	100 (District wide)	027 (Otelepai II in Kibale and Gogonyo PS in Gogonyo ANGAROM-OSIEPAI BH in Agule Subcounty KACHINGA OMEDUK BH in Agule Subcounty APUTON OMALUTAN-APUTON BH in Akisim subcounty , ORUKUTA in Agule Subcounty , AKWAMOR BH in Chelekura Subcounty OMUROKA A, KOMOLO, BUNYOLO, KASUPETE BH in Kanginima Subcounty , KADALAKI, AKISIM. Manga 'B' IN GOGONYO, KAKURACH IN APOPONG, NYAKOI-KINOMU IN KAMEKE, AKISIM-APETET IN AKISIM, OTUTI IN APOPONG, OCHAPAI IN GOGONYO, BULYABWITA IN PETETE, KAPALA APUTON IN APOPONG, Kareu-Aputon IN GOGONYO, ONYARA-AKUORO IN GOGONYO, KALALAKA B IN BUTEBO, BUDAULA TRC IN PUTI-PUTI.)	27.00	
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Non Standard Outputs: NA

NA

**Expenditure**

221001 Advertising and Public Relations	7,540	7,500	99.5%
221002 Workshops and Seminars	9,995	9,150	91.5%
227001 Travel inland	19,640	18,988	96.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,805	17,921	95.3%
Domestic Dev't:	18,370	17,717	96.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,175</b>	<b>35,638</b>	<b>95.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	25 surveys at new borehole locations.	Baseline sanitation surveys carried out in 25 villages	0	NA
<b>Expenditure</b>				
227001 Travel inland	5,178	4,825	93.2%	

**Vote: 548** Pallisa District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,553</b>	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	90.1%
<i>Domestic Dev't:</i>	<b>1,625</b>	<i>Domestic Dev't:</i>	1,625	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,178</b>	<b>Total</b>	<b>4,825</b>	<b>Total</b>	<b>93.2%</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	25 (ANGAROM-OSIEPAI KACHINGA OMEDUK APUTON, AKISIM APETET, OMALUTAN-APUTON, OTUTI, KAKURACH, KAPALA APUTON, ORUKUTA, AKWAMOR, MANGA A, KAREU-APUTON, OCHAPAI, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA B, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM, BULYABWITA, NAKIBUYA-Nangodi C, KADENGERWA B, BUDABULA TC.)	26 (ANGAROM-OSIEPAI Borehole i in Agule Subcounty KACHINGA OMEDUK APUTON, AKISIM APETET Borehole iin Akisim Subcounty , OMALUTAN-APUTON Borehole I in Akisim Subcounty ,OTUTI Borehole in Apopong Subcounty KAKURACH Borehole i,n Apopong Subcounty KAPALA Borehole in Apopong Subcounty , KAREU - APUTON Borehole i,n Gogonyo Subcounty , ORUKUTA Borhole in Chelekura Subcounty , AKWAMOR Borehole in Chelekura Subcounty , MANGA A Borehole in Gogonyo Subcounty , OCHAPAI Borehole in Gogonyo Subcounty ONYARA-AKUORO Borehole in Gogonyo Subcounty , NYAKOI-KINOMU Borehole in Kameke Subcounty , OMUROKA A Borehole in Kameke Subcounty , KALALAKA B Borehole in Butebo Subcounty KOMOLO Borehole in Kabwangasi Subcounty , BUNYOLO Borehole in , KASUPETE Borehole in Kanginima Subcounty , KADALAKI Borehole in Kanginima Subcounty AKISIM Borehole in Opwateta Subcounty , BULYABWITA, NAKIBUYA Borehole in , KADENGERWA B Borehole in Olok Subcounty BUDABULA TC Borehole in Puti Puti Subcounty)	104.00	NA
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**7b. Water**

No. of deep boreholes rehabilitated	14 (Borehole rehabilitation Districtwide)	15 (Ajepet PS I Borehole n Gogonyo Subcounty Okwii Borehole in Gogonyo Subcounty Akipany A Borehole in Kibale Subcounty Limoto B Borehole in Pallisa Rural Subcounty Kasyebai Borehole in Butebo Subcounty EMMA'S Borehole in Kamuge Subcounty Kachabali PS Borehole in Butebo Subcounty KAITAMBIRI Borehole in Pallisa Rural Subcounty Kamuge Station Borehole in Kamuge Subcounty Kapala Central Borehole in Apopong Subcounty Aikuraun Borehole in Kamuge Subcounty Ladoto Borehole in Kanginima Subcounty Omuroka SW in Kameke Subcounty Matakokore PS Borehole in Butebo Subcounty Komolo Growers Borehole n Pallisa Rural Subcounty)	107.14	
Non Standard Outputs:	NA	NA		

**Expenditure**

312104 Other Structures	623,250	623,250	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	623,250	623,250	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>623,250</b>	<b>623,250</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**8. Natural Resources**

Non Standard Outputs:	Staff salaries paid at the District Headquarters. Office operations conducted at the District Head quarters, Inspections, certification, environmental screening , night allowances, fuel, stationary, computer accessories	Staff salaries paid at the District Headquarters. Office operations conducted at the District Head quarters, Inspections, certification, environmental screening ,	0	N/A
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*Expenditure*

211101 General Staff Salaries	88,769	88,769	100.0%
227001 Travel inland	24,000	14,744	61.4%
Wage Rec't:	88,769	88,769	Wage Rec't: 100.0%
Non Wage Rec't:	15,000	6,071	Non Wage Rec't: 40.5%
Domestic Dev't:	9,000	8,673	Domestic Dev't: 96.4%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>112,769</b>	<b>Total 103,513</b>	<b>Total 91.8%</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	06 (20,000 tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)	15000 (tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)	250000.00	N/A
Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Demarcation of forest reserve of Goi -Goli Soil tree seedling matching	Demarcation of forest reserve of Goi -Goli Soil tree seedling matching		

*Expenditure*

221002 Workshops and Seminars	10,000	9,984	99.8%
224006 Agricultural Supplies	14,000	13,000	92.9%
227001 Travel inland	6,000	5,200	86.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	30,000	28,184	Domestic Dev't: 93.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>30,000</b>	<b>Total 28,184</b>	<b>Total 93.9%</b>



**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**8. Natural Resources****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Knowlegde on environment and natural resources Promotion Conducted in sub counties of Gogonyo,Agule and Kasodo	Knowlegde on environment and natural resources Promotion Conducted in sub counties of Gogonyo,Agule and Kasodo		
	Office operations	Office operations 150 people. Trainined on Promotion of Knowlegde on environment and natural resources in ; sub counties of Gogonyo,Agul		

*Expenditure*

221002 Workshops and Seminars	1,993	1,218	61.1%
227001 Travel inland	996	550	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,989	1,768	59.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,989</b>	<b>1,768</b>	<b>59.1%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	N/A
Area (Ha) of Wetlands demarcated and restored	5 (Procurement of various materials for demarcation of L.Lemwa,L.Kwii,L.Opeta,Nakibuya and Komorotok Wetlands	2 (procured various materials(854 seedlings) for community boundary demarcation for butebo and kabwangasi)	40.00	
	Procurement of various materials for restoration for Kayepei,gigati,Nakibuya,Doko and Nyaguo wetlands .)			
Non Standard Outputs:	N/A	econainces on demarcation and restoration of Doko and Kayepei wetlands conducted		
		Stake holders training /meeting on demarcation of wetlands conducted in ; 3 sub counties of Gogonyo,Kasodo, and Agule		
		Stake holders meeting on demarcation and restora		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources***Expenditure*

224006 Agricultural Supplies	33,000	23,403	70.9%	
227001 Travel inland	989	941	95.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,989	941	Non Wage Rec't:	31.5%
Domestic Dev't:	31,000	23,403	Domestic Dev't:	75.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,989</b>	<b>Total 24,344</b>	<b>Total</b>	<b>71.6%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	500 (Environment management and climate change training conducted for Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	700 (Training of stakeholders on demarcation of wetlands Environment management and climate change training conducted for Stakeholders in 10 sub counties conducted Kabwangasi, Kakoro, Petete, Kibale, Kameka, Apopong, Chelekura, Kamuge, Puti-puti, Gogonyo. Training and sensitization on sound environmental management practices and climate change Conducted in communities of 10 sub counties. Kanginima Sidanyi, Olok, Kagwese Nakibuya, Agule, adal Najeniti, Lake Kawi and Lake Gigati)	140.00	Climate change talk worries community for wetland encroachers
Non Standard Outputs:	STPCs and EFPPs Trained on wetland laws in sub counties of Butebo, Kasodo, Gogonyo and Agule	STPCs and EFPPs Trained on wetland laws in sub counties of Butebo, Kasodo, Gogonyo and Agule		

*Expenditure*

221002 Workshops and Seminars	21,495	31,182	145.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,495	1,442	Non Wage Rec't:	96.5%
Domestic Dev't:	20,000	29,740	Domestic Dev't:	148.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,495</b>	<b>Total 31,182</b>	<b>Total</b>	<b>145.1%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	19 (N/A)	19 (Environmental activities in the District Pallisa- Gogonyo, Kamuge -Kibale, Kamuge- Kalapata Roads, Pallisa hospital Theater, Agule HC III staff house, Kadumire P/S class room construction, Gogonyo S/C head	100.00	N/A
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**Vote: 548** Pallisa District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

quarter Pitlatrine, Ajepet P/S  
pitlatrine, oKunguro P/S  
Pitlatrine, St. John Kacherbuya  
class room, Kaboloi slaughter  
slab, Kabwangasi slaughter  
slab, Pitlatrine at Hospital,  
theater, pitlatrine at Pallisa  
township and Water project at  
Kasodo.  
Environmental inspections and  
audits of projects conducted  
Classroom construction at  
Sidanyi primary school,  
Kacherebuya primary schools,  
Oduai primary, Dodoi primary  
schools, staff house  
construction at Agule health  
centre III, pit latrine  
construction at Kamuge,  
Gogonyo and Kameke health  
centre III, renovation of Pallisa  
theatre and maternity ward)

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 6 sub counties Agule, Chelekula, Akism Kameke, Opeta Kaliebi, Kabwangasi, Kakoro, Kamenyamugongo, Limoto compliance monitoring and review wetlands activities in 5 sub counties Conducted, Putiputi (limoto)
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*Expenditure*

227001 Travel inland	2,491	4,242	170.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,491	4,242	170.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,491</b>	<b>4,242</b>	<b>170.3%</b>

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

No. of new land disputes settled within FY	0 (NA)	0 (N/A)	0	Inadequate funds, local revenue not realized.
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Non Standard Outputs:	Office operations	Out put not achieved
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*Expenditure*

227001 Travel inland	2,000	2,500	125.0%
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**Vote: 548** Pallisa District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	2,500	Non Wage Rec't:	125.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>125.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 & 2 support staff paid salaries, 4 DAC meetings conducted, 1 HIV Aids partnership conducted, world Aids Day Commemorated, 4 reports prepared and submitted to MGLSD, 19 LLGs backstoped	Payment of salaries and wages to DCDO, SCDO, SLO, SPWO, 11 CDOs, 8 ACDOs and 2 Support staff, Office consumables and small equipment procured for the office of the community Development officer, Technical Support supervision to the Community Development	0	The IFMS system created delays in timely implementation of activities
	CDOs trained in project proposal and business plan writing for income generating activities (4,348,000)			

**Expenditure**

211101 General Staff Salaries	208,202		208,202		100.0%
221002 Workshops and Seminars	9,048		7,929		87.6%
227001 Travel inland	18,071		13,231		73.2%
Wage Rec't:	208,202	Wage Rec't:	208,202	Wage Rec't:	100.0%
Non Wage Rec't:	14,452	Non Wage Rec't:	12,766	Non Wage Rec't:	88.3%
Domestic Dev't:	12,668	Domestic Dev't:	8,394	Domestic Dev't:	66.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	235,321	Total	229,362	Total	97.5%

**Output: Probation and Welfare Support**

No. of children settled	50 (children in contact with the Law rehabilitated and integrated ; from the 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura,	08 (Data collected by the District Probation and Welfare officer and uploaded on the OVC MIS Ministry of Gender, Labour and Social Development System Quarterly	16.00	The sector is the least funded against the competing needs of the sector
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**9. Community Based Services**

Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi trace and resettled by SPWO, CDOs and ACDOs.	District Probation officer facilitated to conduct support supervision visits to 44 OVC Service providers in the District District Probation and Welfare officer facilitated to conduct social inquiries visits to juveniles homes, Social inquiry report to court quarterly OVC MIS Data collected and Uploaded to the Ministry of Gender, Labour and Social Development System Quarterly)
4 DOVCC meetings conducted at district level	
76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines	
19 LLGs facilitated to collect data and entry at the district level)	

Non Standard Outputs:	1 office table and 2 chairs procured at the district headquarters, Probation officer attends court and produces social inquiry report for court.	Quarterly District DOVCC meeting organized and conducted at the District Headquarters Data collected, captured and uploaded to OVC MIS Data base at the District Probation Office at the District headquarters DPWO facilitated to attend Court sessions an
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**Expenditure**

221002 Workshops and Seminars	1,116	7,792	697.9%
225001 Consultancy Services- Short term	3,692	2,494	67.6%
227001 Travel inland	5,221	8,846	169.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,116	7,792	697.9%
Domestic Dev't:	8,913	11,340	127.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,029</b>	<b>19,132</b>	<b>190.8%</b>

**Output: Social Rehabilitation Services**

0 Overwhelming number of PWDs

**Vote: 548** Pallisa District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	6 PWD projects generated and funded in the 19 LLGs of the district, 2 District Special Grant for PWDs Vetting Committee meetings conducted	PWDs groups generated and funded in the Lower Local Governments in Pallisa District, People with Disabilities groups funded included; Kaukura Abaleme Twekolere Disabled (2,000,000=) located in Olok S/c, Limoto Abaleme Bantu Savings and Credit Association (2,
	16 groups of PWDs field appraised	
	16 PWDs projects monitored	
	1 training of stakeholders on implementation of projects conducted	
	1 office motorcycle maintained	
	2 District Council for Disability Semi-annual review meetings conducted.	
	International day of PWDs celebrated at the selected venue in the district.	

*Expenditure*

221002 Workshops and Seminars	4,632	5,795	125.1%
221011 Printing, Stationery, Photocopying and Binding	701	1,761	251.2%
225001 Consultancy Services- Short term	20,098	31,010	154.3%
227001 Travel inland	13,296	15,575	117.1%
228002 Maintenance - Vehicles	1,740	1,056	60.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,467	55,197	136.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,467</b>	<b>55,197</b>	<b>136.4%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	26 (26CDWs deployed at HLG and LLGs, 1 annual CDWs review meeting conducted, 19 LLGs supervised, NGOs forum conducted, 13 community groups funded, 13 community group assessed/ appraised, 13 community groups monitored on the use of the fund.)	26 (Senior Community Development Officer facilitated to monitor the groups that received funding from the District Development Discretion Grant (DDEG) in the Lower Local Government in the District, Groups monitored are; Kabuyai farmers Association located in Petete S/c, West ward Twegaite Development Association located in Pallisa	100.00	The IFMS was so slow to the extent that there are payments that bounced before the 23rd deadline given by the secretary to the treasury.
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**9. Community Based Services**

Town Council, Aitaritoi United located in Gogonyo S/c, Baana farmers Association located in Kamuge S/c, Kinyaiyo burial Association located in Butebo S/c, Komolo Women and Development Association located in Pallisa Town Council, Alpha CCE located in Kakoro S/c, Irioro household development initiative located in Kameke S/c, Ojoroi Joint farmers association located in Opwateta S/c, PAPSADO Development Association located in Akisim S/c, Save Wanainchi Uganda Ltd located in Kasodo S/c, Wenene Abakali Tulamuke Farmers Association located in Kanginima S/c, Kareu Young farmers Association located in OLOK s/C AND AbalimiBeyagala Association located in Kasodo S/c., annual community development workers workshop conducted at district headquarters)

Non Standard Outputs:

NA

*Expenditure*

221002 Workshops and Seminars	4,912	3,828	77.9%
225001 Consultancy Services- Short term	100,605	79,990	79.5%
227001 Travel inland	12,868	5,010	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,912	3,828	77.9%
Domestic Dev't:	113,473	85,000	74.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>118,385</b>	<b>88,828</b>	<b>75.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2000 (2000 FAL learners tested in level 1 & 2 of local languages and English district-wide.)	1768 (1768 FAL learners tested in level 1 & 2 of local languages and English district-wide. Community Development officers facilitated to conduct support supervision for FAL classes in the District. Chalk (15 cartons) and Chalk Board processed and procured for the facilitation of FAL	88.40	The FAL learners are always involved in different house hold activities and this creates delays in timely execution of activities as planned
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**9. Community Based Services**

Non Standard Outputs:	76 FAL Instructors motivated / paid honoraria in 19 Sub-Counties. 76 FAL instructors trained in new FAL management skills  1 FAL Annual Review meeting conducted at district level.  20 bicycles procured for FAL instructors  76 FAL classes monitored  NALMIS data collected from 76 classes 10 black boards 10 boxes of chalk procured for 76 FAL classes.	Instructors to run 78 FAL Classes in the 19 LLGs in the District Annual performance Report for the FY 2015/2016 Prepared and submitted to the MGLSD Kampala 1200 learners tested in level 1 & 2 of local language and English) Honoraria for the 78 FAL Instructors processed and paid at the District Headquarters 20 bicycles procured for FAL instructors. Functional Adult Literacy Programme Annual Review workshop organized and conducted at the District Fun		

**Expenditure**

221002 Workshops and Seminars	7,570	5,998	79.2%
221011 Printing, Stationery, Photocopying and Binding	391	1,565	400.3%
225001 Consultancy Services- Short term	10,500	3,561	33.9%
227001 Travel inland	8,621	6,082	70.5%
228002 Maintenance - Vehicles	900	900	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,391	14,545	75.0%
Domestic Dev't:	8,591	3,561	41.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,982</b>	<b>18,106</b>	<b>64.7%</b>

**Output: Gender Mainstreaming**

0 The inadequacy in the budget .



**Vote: 548** Pallisa District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	19 Lower Local Governments and 12 district departments audited and mentored on gender mainstreaming compliance.	Radio Talk show on Gender Based Violence conducted in 2 Radio stations namely; Bugwere FM for the Lugwere listeners and Aisa FM for the Ateso listeners and 7 officers participated in the Programme.. District Technical Staff facilitated to conduct monitor
	2 radio talks shows conducted on Gender Based Violence.	
	GBV database established at the district headquarters and data entered into MGLSD GBV website.	

*Expenditure*

227001 Travel inland	4,260	3,260	76.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,230	0	0.0%
Domestic Dev't:	5,890	3,260	55.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,120</b>	<b>3,260</b>	<b>45.8%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	39 (30 Livelihood Support and 9 Skills Development Youth projects funded in 19 Lower Local Governments.)	44 (Youth Livelihood Programme funds transferred to 32 Youth Livelihood groups in the 19 Lower Local Governments in the District, Out of 676,767,122= budgeted for youth enterprises, 237,329,000= was transferred to 32 Youth livelihood groups in the Quarter under review. Beneficiary groups are: Tekwana Youth Produce buying and selling project (7,000,000), Kakoro S/c, Kabekun Youth Turkey Rearing Project (9,434,000), Kakoro S/c, Kanyum Youth Piggery Project (7,000,000=), Butebo S/c, Kabarekeke Youth Produce buying and selling project (7,000,000=), Butebo S/c, Adodoi Youth Cattle Trade Project (5,972,000=) Agule S/c, Bulyambwa B Youth Stationery Project (10,000,000=), Butebo S/c, Odusai Youth cattle Trade Project (6,349,000=), Agule S/c, Akisim Pasia Youth Produce Buying and Selling Project (7,000,000), Agule S/c, Obekai Youth Produce Buying and Selling Project	112.82	The Youth have negative attitude towards paying back the loan and the district is still doing badly in the repayment of the youth revolving fund.
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**9. Community Based Services**

(7,000,000=) Pallisa S/c,  
 OsekeloOibokoton Buying and  
 Selling of produce Project  
 (7,000,000=) Olok S/c,  
 Orikodia Central Youth  
 Stationery Shop Project  
 (10,000,000=), Pallisa S/c,  
 Kalemene Youth Stationery  
 Project (9,000,000=),  
 Chelekura S/c, Okubui Youth  
 Produce buying and Selling  
 Project (7,000,000=), Apopong  
 S/c, KOBUN Youth Produce  
 buying and Selling Project  
 (7,000,000=), Akisim S/c,  
 Akisim Pasia Youth Produce  
 buying and Selling Project  
 (7,000,000=) Akisim S/c,  
 Okwii Youth Produce Buying  
 and Selling Project  
 (7,000,000=) Apopong S/c,  
 Kapala Youth Produce buying  
 and Selling Project  
 (7,000,000=) Apopong S/c,  
 Rwatama Youth Produce  
 Buying and Selling Project  
 (7,000,000=), Apopong S/c,  
 Kaukura United Youth Produce  
 buying and Selling Project  
 (7,000,000=) Apopong S/c,  
 Chelekura Youth Produce  
 buying and Selling Project  
 (7,000,000=), Chelekura S/c,  
 Nangodi A Youth Piggery  
 Project (8,950,000=), Kasodo  
 S/c, Apapa Kareu Youth  
 Produce buying and Selling  
 Project (7,000,000=) Olok S/c,  
 Rwatama Youth Produce  
 buying and Selling Project  
 (7,000,000=) Opwateta S/c,  
 Komolo Central Youth Produce  
 buying and Selling Project  
 (6,000,000=) Pallisa S/c,  
 Kaitambiri Youth Produce  
 buying and Selling Project  
 (7,000,000=), Pallisa S/c,  
 Mutembei Youth Produce  
 buying and Selling Project  
 (7,000,000=), Pallisa TC,  
 Kaucho A Piggery Project  
 (8,485,000=), Pallisa TC,  
 Komolo A Youth Produce  
 buying and selling Project  
 (7,000,000=), Pallisa TC,  
 Kanyum Integrated Youth  
 Produce buying and Selling  
 Project (7,000,000=), Butebo

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**9. Community Based Services**

S/c, Kangado Youth Produce buying and Selling Project (7,000,000=), Butebo S/c, Kabelai Youth Produce buying and Selling Project (7,000,000=), Butebo S/c and Komolo A Youth Poultry Project (9,135,000=) Apopong S/c ,District Youth Council leaders facilitated to monitor the implementation of Youth Livelihood Projects in the Lower Local Governments in the District, All the funds released to the officer responsible for the Youth Livelihood Programme and the groups monitored by the Youth leaders included: Tekwana Youth Produce buying and Selling Project in Kakoro S/c, Kabekuni Youth Project buying and Selling Project in Kakoro S/c, Kaberekeke Youth Produce buying and Selling Project in Butebo S/c, Kanyum Youth Piggery Project in Butebo S/c and Adodoi Youth Produce buying and Selling Project in Chelekura S/c, Kaukura Youth Produce buying and selling Project in Apopong S/c, Nangodi A Youth Piggery Project in Kasodo S/c, Chelekura Youth Produce buying and selling Project in Chelekura S/C, Apapa Kareu Youth Produce buying and Selling Project in Olok S/c, Rwatama Youth Produce Buying and Selling Project in Opwateta S/c, Komolo Central Youth Produce buying and selling Project in Pallisa S/c, Kaitambiri Youth Produce Buying and Selling Project in Pallisa S/c

District level monitoring and technical support supervision organized and conducted to Youth livelihood Programme groups quarterly, Projects monitored by the Technical people are: Bulyambwa B Youth Stationery Project in Butebo S/c, Odusai Youth cattle Trade Project in Agule S/c, Akisim Pasia Youth Produce

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**9. Community Based Services**

buying and selling Project in Akisim S/c, Obekai Youth Produce buying and selling Project in Pallisa Town Council, Osekelo Oibokoton buying and selling of produce Project in Olok S/c, Orikodia Central Youth Stationery Shop Project in Pallisa S/c, Kalem Youth Stationery Project in Chelekura S/c, Okubui Youth buying and selling Project in Apopong S/c District Executive committee members facilitated to conduct monitoring of the implementation of Youth livelihood Programme groups in the District quarterly, Projects monitored by the District Executive committee members included but not limited to: Kobuin Youth Produce buying and selling Project in Akisim S/c, Akisim PASIS Youth Produce buying and selling Project in Akisim S/c, Okwii Youth Produce buying and selling Project in Apopong S/C, Kapala Youth Produce buying and selling project in Apopong S/c, Rwatama Youth Produce buying and Selling Project in Apopong S/c, Kaukura United Produce buying and Selling Project in Apopong S/c, Chelekura Youth Produce Buying and Selling Project in Chelekura S/c, Apapa Kareu Youth Produce buying and Selling Project in Olok S/c, Rwatama Youth Produce buying and selling Project in Opwateta S/c, Komolo Central Youth Produce buying and Selling Project in Pallisa S/c, Kaitambiri Youth Produce Buying and selling Project in Pallisa S/c, Mutembei Youth Produce buying and selling Project in Pallisa Town Council, Kaucho A Piggery Project in Pallisa Town Council, Komolo A youth Produce buying and selling Project in Pallisa Town Council. Resident District commissioners office facilitated

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**9. Community Based Services**

to monitor the implementation of the Youth livelihood programme (groups) in the District, Projects monitored by the Resident commissioners officer are: Odukuro Youth Produce buying and selling Project in Opwateta S/c, Kawolya Youth Produce Buying and selling Project in Kamuge S/c, Napetete Youth Cattle Trade Project in Kamuge S/c, Okwamorio Youth cattle Trade Project in Kamuge S/c, Mpumwire Youth cattle Trade Project in Kamuge S/c, Kadesok Youth Produce buying and selling Project in Kamuge S/c, Kadesok Youth Produce buying and selling Project in Kamuge S/c, Odukurwo Youth Piggery Project in APong S/c, Kareu Youth Piggery Project in Gogonyo S/c, Okwii Youth Produce buying and selling Project in Gogonyo S/c, Okbui Youth Produce buying and selling Project in Apopong S/c, Kasabio Youth Poultry Project in Apopong S/c, Katekwana Youth Produce buying and selling Project in Apopong S/c. Youth Livelihood Operation funds transferred to Lower Local Governments in the District List of Lower Local Governments that received the operational funds are: Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kibale, Opwateta, Kamuge, Puti-Puti, Kasodo, Olok, Pallisa s/c/ Pallisa TC, Gogonyo, Apopong, Agule, Chelekura, Akisim, Kameke Sub-counties. District Team facilitated to conduct mobilization to recover the Youth Livelihood funds to the youth groups who had not paid the funds back to the District recovery fund account, The District Team recovered UGX 26,842,900 (38%) out of UGX 338 708,670 released to 48 groups in 2014.)

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**9. Community Based Services**

Non Standard Outputs:	4800 copies of YLP forms photocopied and Distributed.	Monitoring and technical supervision done to 44 youth groups.
	2 DTPC approval meetings conducted	Mobilization of recoveries was done in 48 groups
	2 DEC endorsement meetings conducted	Copies of YLP forms photocopied and Distributed.
	2 Monitoring visits to YLP projects conducted	DTPC approval meetings conducted
	3 reports prepared and submitted to MGLSD	DEC endorsement meetings conducted
	12 Internet and telephone connectivity procured	Monitoring visits t
	150 YPMCs, YPCs and SCAs members from projects to be funded trained in implementation of projects	
	1 DYC motorcycle maintained	
	120 copies of YLP documents photocopied	
	19 LLGs facilitated to conduct beneficiary and enterprise selection	
	19 LLG STPC and SEC meetings supported to review YLP projects	
	19 LLGs supported to appraise YLP projects on desk and in the field	
	19 YLP LLG reports submitted to the district	
	39 Youth Projects monitored and rendered support supervision	

*Expenditure*

221002 Workshops and Seminars	13,372	19,406	145.1%
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
225001 Consultancy Services- Short term	255,934	239,419	93.5%
227001 Travel inland	0	10,720	N/A

**Vote: 548** Pallisa District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>274,383</b>	<i>Non Wage Rec't:</i>	269,945	<i>Non Wage Rec't:</i>	98.4%
<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%
<b>Total</b>	<b>274,383</b>	<b>Total</b>	<b>269,945</b>	<b>Total</b>	<b>98.4%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	125 (77 PWDs provided with assistive devices and other mobility appliances throughout the district.  150 PWDs screened and followed up for support by CDOs and Artisans.)	21 (Office equipment and small consumable procured for the office of the Community Development officer 21 assistive devices procured and distributed to PWDs PWDs Special grant field appraisals for groups organized and conducted in the LLGsGroups appraised included Etioko Ican Association, TiiraAbalemeTusetuke PWDs group, Kaberekeke A Abaleme Bantu and Chelekura Angerekit group. The groups existsand functional. 21 assistive devices procured and distributed to PWDs PWDs Special grant field appraisals for groups organized and conducted in the LLGsGroups appraised included Etioko Ican Association, TiiraAbalemeTusetuke PWDs group, Kaberekeke A Abaleme Bantu and Chelekura Angerekit group. The groups existsand functional.)	16.80	most of the activities were implemented in 3rd quarter and there was less activities in 4th quarters
Non Standard Outputs:	CBR out reaches conducted by 17 artisans 4 reports submitted to MGLSD, PWDs inventory data updated	No out put		

**Expenditure**

225001 Consultancy Services- Short term	21,902	20,990	95.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,902	20,990	95.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21.902	20.990	95.8%

**Vote: 548** Pallisa District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Output: Work based inspections**

			0	In adequate funding
Non Standard Outputs:	Regular checks and inspections of all work places to ensure compliance with the labour laws conducted in all employing institutions in the district.  Child labour prevented in the district through awareness raising and behaviour change strategies.	Labour inspection visits to support institutions in the District Conducted in the Quarter under review, 5 Lower Local Governments inspected; Pallisa Town Council, Pallisa Sub-county, Butebo S/c, Gogonyo S/c and Kameke S/c. International labour Day celebra		

*Expenditure*

221002 Workshops and Seminars	0	9,680		N/A
227001 Travel inland	4,536	3,980		87.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,536	13,660	Domestic Dev't:	301.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,536</b>	<b>13,660</b>	<b>Total</b>	<b>301.1%</b>

**Output: Labour dispute settlement**

			0	There were no funds in 4th quarter
Non Standard Outputs:	120 labour disputes settled District Wide	Child Labour awareness creation organized and conducted in the Lower Local Governments 1,620,000= Office motorcycle serviced and maintained 438,000= Inspection visits to the institutions organized and conducted in the Lower Local Governments 544,000=		

*Expenditure*

227001 Travel inland	3,000	2,070		69.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	2,070	Non Wage Rec't:	69.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,070</b>	<b>Total</b>	<b>69.0%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (4 Women executive council meetings conducted at District Headquarters.)	1 (Quarterly District Women council executive committee meetings organized and conducted at the District council Hall Pallisa. UWEP, Reports prepared and	100.00	Overwhelming demands from the women.
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**Vote: 548** Pallisa District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

submitted to the Ministry of Gender, Labour and Social Development Kampala on a quarterly basis  
 A one Uganda Women Entrepreneurship Programme for the Women groups Organized and conducted at District.  
 Office consumables and small equipment procured for the Office of the District community development officer  
 District Council Executive meeting organized and conducted at the District council chambers in Pallisa District Quarterly  
 Office equipment and small consumable procured for the office of the District women council.  
 District women executive council meeting conducted and the minutes are on file)

Non Standard Outputs:	1 Exchange visit conducted	Pallisa District delegation facilitated to attend the National Women's Day celebrations at Dokolo District on 8th /03/2017
	1 International Women's day celebrated	171 UWEP Projects were generated in 19 LLGs, 44 Projects were approved by the DTPC and DEC endorsed 44 Projects. 127 Projects were
	5 women's projects supported with inputs for IGAs	
	4 Office consumables and small equipments procured	
	1 office motorcycle maintained	

**Expenditure**

221002 Workshops and Seminars	4,707	6,895	146.5%
221011 Printing, Stationery, Photocopying and Binding	287	112	39.1%
225001 Consultancy Services- Short term	3,500	3,500	100.0%
227001 Travel inland	3,142	5,501	175.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,074	16,008	132.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,074</b>	<b>16,008</b>	<b>132.6%</b>

**Vote: 548** Pallisa District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 OBT Performance reports processed at the District Headquarters Reports Submitted to MOFPED and OPM - Kla , Computers repaired and Anti virus procured at planning Unit Inverter procured at the District planning Unit	7 staff salaries paid at the District Headquarters BT Performance reports processed at the District Headquarters Reports Submitted to MOFPED and OPM - Kla	0	NA
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**Expenditure**

211101 General Staff Salaries	51,238	51,590	100.7%
221002 Workshops and Seminars	0	300	N/A
227001 Travel inland	11,600	8,372	72.2%
Wage Rec't:	51,238	Wage Rec't: 51,591	Wage Rec't: 100.7%
Non Wage Rec't:	11,600	Non Wage Rec't: 8,172	Non Wage Rec't: 70.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 500	Donor Dev't: 0.0%
<b>Total</b>	<b>62,838</b>	<b>Total 60,263</b>	<b>Total 95.9%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 Monthly District Technical planning Commiittes conducted at the District Headquarters)	13 (4 Monthly District Technical planning Commiittes conducted at the District Headquarters)	108.33	There were more TPC conducted, due to many issues which required more than usual number of Technical planning Commiyytees in a year.
No of qualified staff in the Unit	7 (Post declared and staff Recruited for the posts of :District Planner at the District Heqdquarters)	7 (Post declared and staff Recruited for the posts of :District Planner at the District Heqdquarters)	100.00	
Non Standard Outputs:	NA	NA		

**Expenditure**

225001 Consultancy Services- Short term	2,400	600	25.0%
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	25.0%
<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%
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>25.0%</b>

**Output: Statistical data collection**

0 NA

Non Standard Outputs:	Establish a statistical data bank at the District Headquarters	Data collected and data Establishment started at the District Headquarters
	Collect and consult Uganda Bureau of statistics and the population secretariat on updated statistical data/modules	
	Prepare and submit monthly ,annual and quarterly reports to council and the the line Ministries	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	170	17.0%		
227001 Travel inland	3,000	2,459	82.0%		
227004 Fuel, Lubricants and Oils	3,000	1,998	66.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	4,627	Non Wage Rec't:	66.1%
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	7,000	Total	4,627	Total	66.1%

**Output: Demographic data collection**

0 NA

Non Standard Outputs:	Consultations conducted with population Secretariat kampala at 1,000,000 Mentorship on Intergration of population issues into the Sub-counties Development Plans Conducted at Subcounty Headquarters 1,919,000 Reports prepared and submitted at the District Headquarters at 1,081,000 Inland travels organise	Mentorship on Intergration of population issues into the Sub-counties Development Plans conducted in the Lower Local Governements
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*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	1,340	44.7%
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	1,340	<i>Non Wage Rec't:</i>	19.1%
<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%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>1,340</b>	<b>Total</b>	<b>19.1%</b>

**Output: Development Planning**

Non Standard Outputs:	0	More community projects generated than the funds allocated.
Agule sub county,3, Chelekura Sub county 2, Kameke sub county 3, Butebo sub county 3, Kanginima sub county 2, Opwateta sub county 2, Pallisa Rural sub county 1, Pallisa Town Council 1 and Puti puti sub county 3		
15 Subprojects; Training beneficiaries and		

*Expenditure*

211103 Allowances	0	7,929	N/A
221002 Workshops and Seminars	0	64,825	N/A
221011 Printing, Stationery, Photocopying and Binding	0	832	N/A
227001 Travel inland	0	1,441	N/A
227004 Fuel, Lubricants and Oils	0	4,460	N/A
228002 Maintenance - Vehicles	0	2,700	N/A
228004 Maintenance – Other	0	402,443	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	484,630
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>484,630</b>
		<b>Total</b>	<b>0.0%</b>

**Output: Management Information Systems**

Non Standard Outputs:	0	Irregular connectivity - system failures are very often experienced
Internet subscriptions paid at the District Headquarters		Internet subscriptions paid at the District Headquarters

*Expenditure*

222001 Telecommunications	6,000	3,405	56.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	3,405
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>3,405</b>
		<b>Total</b>	<b>56.8%</b>

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**10. Planning****Output: Monitoring and Evaluation of Sector plans**

			0	None
Non Standard Outputs:	District projects monitored by Technical staff and reports compiled Follow up Actions organised at the Projects sites Executive committte Monitoring Organised at the District Headquarters Monitoring by the RDC Organised and reports compiled at the District Headquarters	district projects monitored by Technical staff and reports compiled  Executive committte Monitoring Organised at the District Headquarters		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,891	190	10.0%
227001 Travel inland	35,000	27,467	78.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,891	27,657	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,891</b>	<b>27,657</b>	<b>75.0%</b>

*3. Capital Purchases***Output: Administrative Capital**

			0
Non Standard Outputs:	Double cabin pick up procured for the water office at the District Headquarters  Water borne toilet operationalied at the District Headquarters- Shallow well drilled and installed with a water pump at the District Quarters  office of th District chairperson rehabilitated at the District Headquarters Completion of the rehabilitation of the Finance block planned at the District Hedaquarters Furniture for the Office of the District Chairperson procured at the District Headquarters	Double cabin pick up procured for the water office at the District Headquarters	

*Expenditure*

312101 Non-Residential Buildings	21,425	10,399	48.5%
312201 Transport Equipment	140,000	140,000	100.0%

**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**10. Planning**

312203 Furniture & Fixtures	7,210	7,210	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	178,635	157,609	88.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>178,635</b>	<b>157,609</b>	<b>88.2%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	4 Audit staff salaries paid	4 Audit staff salaries paid	0	NA
	Office operations Budgeted	Office operations Budgeted		

**Expenditure**

211101 General Staff Salaries	40,245	25,677	63.8%	
Wage Rec't:	40,245	25,677	63.8%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,245</b>	<b>25,677</b>	<b>63.8%</b>	

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/10/2016 (District departments at District head quarters and 18 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .)	21/07/2017 (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 . District Departments Audited and reports produced in Human resource (salaries and Pension), Production and Works.)	#Error	Inadequate staff at the department and transport
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**Vote: 548** Pallisa District**2016/17 Quarter 4****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
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**11. Internal Audit**

No. of Internal Department Audits	4 (Pallisa District council and Audit committee.)	4 (Pallisa District council and Audit committee. Audit conducted and Audit reports for the following schools Kamuge High school, Petete College, Kibale ss, Kakoro high, Kabwangasi ss, Butebo ss, Pal and Lisa, Kameke ss, Pallisa ss, Pallisa High, Gogonyo ss, Apopong seed, Special Audit in Opatweta Sub-county, Olok Sub-county.)	100.00	
Non Standard Outputs:	continuous professional development of staff	One staff trained in professional development (CPA)		

*Expenditure*

227001 Travel inland	25,000	21,974	87.9%
228002 Maintenance - Vehicles	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,808	90.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	24,282	80.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>24,282</b>	<b>80.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	17,464,289	Wage Rec't:	17,345,985	Wage Rec't:	99.3%
Non Wage Rec't:	9,427,978	Non Wage Rec't:	9,884,782	Non Wage Rec't:	104.8%
Domestic Dev't:	2,577,677	Domestic Dev't:	2,445,387	Domestic Dev't:	94.9%
Donor Dev't:	409,750	Donor Dev't:	145,761	Donor Dev't:	35.6%
<b>Total</b>	<b>29,879,693</b>	<b>Total</b>	<b>29,821,915</b>	<b>Total</b>	<b>99.8%</b>

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agule</b>		<i>LCIV: AGULE</i>		<b>446,520</b>	<b>410,393</b>
<b>Sector: Works and Transport</b>				<b>41,492</b>	<b>39,061</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,492</b>	<b>39,061</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,642</b>	<b>4,067</b>
LCII: Agule				5,642	4,067
Item: 242003 Other					
<b>Agule Sub county</b>	Agule	Sector Conditional Grant (Non-Wage)	N/A	5,642	4,067
<b>Output: District Roads Maintenance (URF)</b>				<b>35,850</b>	<b>34,994</b>
LCII: Not Specified				35,850	34,994
Item: 242003 Other					
<b>Pallisa Agule</b>		Sector Conditional Grant (Non-Wage)	N/A	35,850	34,994
<b>Sector: Education</b>				<b>250,841</b>	<b>236,349</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>165,737</b>	<b>152,403</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>110,000</b>	<b>84,546</b>
LCII: Odusai				110,000	84,546
Item: 312101 Non-Residential Buildings					
<b>St. John Kacherebuya PS two Classroom block</b>	Kacherebuya	District Discretionary Development Equalization Grant	Completed	55,000	51,278
			(Complete)		
<b>Odusai PS two Classroom block</b>	Odusai	Development Grant	Completed	55,000	33,268
			(Complete)		
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>13,368</b>
LCII: Not Specified				0	13,368
Item: 312104 Other Structures					
<b>Okunguro PS</b>	Okunguro Primary School	Sector Conditional Grant (Non-Wage)	Completed	0	13,368
			(Retention Funds used)		
<b>Output: Provision of furniture to primary schools</b>				<b>8,640</b>	<b>8,610</b>
LCII: Odusai				4,320	4,320
Item: 312104 Other Structures					
<b>St. John Kacherebuya PS 36 desks</b>	Kacherebuya	Development Grant	Completed	4,320	4,320
			(Desks delivered)		
LCII: Okunguro				4,320	4,290
Item: 312104 Other Structures					
<b>Odusai PS 36 desks</b>	Odusai	Development Grant	Completed	4,320	4,290
			(Desks delivered)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,097</b>	<b>45,878</b>



**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agule</b>		<i>LCIV: AGULE</i>		<b>446,520</b>	<b>410,393</b>
LCII: Agule				18,638	17,706
Item: 242003 Other					
<b>AGULE PS</b>	AGULE	Sector Conditional Grant (Non-Wage)	N/A	9,416	8,933
			(Term Two		
<b>Nyaguo PS</b>	Nyaguo	Sector Conditional Grant (Non-Wage)	N/A	9,222	8,774
			(Term Two		
LCII: Morukokume				6,395	6,452
Item: 242003 Other					
<b>Pasia PS</b>	Pasia	Sector Conditional Grant (Non-Wage)	N/A	6,395	6,452
			(Term Two		
LCII: Odusai				14,049	13,938
Item: 242003 Other					
<b>Odusai PS</b>	Odusai	Sector Conditional Grant (Non-Wage)	N/A	8,403	8,101
			(Term Two		
<b>St.John Kacherebuya PS</b>	Kacherebuya	Sector Conditional Grant (Non-Wage)	N/A	5,646	5,837
			(Term Two		
LCII: Okunguro				8,015	7,783
Item: 242003 Other					
<b>Okunguro PS</b>	Okunguro	Sector Conditional Grant (Non-Wage)	N/A	8,015	7,783
			(Term Two		
<b>LG Function: Secondary Education</b>				<b>85,104</b>	<b>83,946</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,104</b>	<b>83,946</b>
LCII: Agule				85,104	83,946
Item: 242003 Other					
<b>Agule High School</b>	Agule	Sector Conditional Grant (Non-Wage)	N/A	85,104	83,946
			(Term Two		
<b>Sector: Health</b>				<b>107,987</b>	<b>87,264</b>
<b>LG Function: Primary Healthcare</b>				<b>107,987</b>	<b>87,264</b>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>94,000</b>	<b>83,624</b>
LCII: Agule				94,000	83,624
Item: 312104 Other Structures					
<b>Agule HCIII staff house</b>	Agule	District Discretionary Development Equalization Grant	Completed	94,000	83,624
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,881</b>	<b>0</b>
LCII: Agule				9,881	0
Item: 291002 Transfers to NGOs					

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agule</b>		<i>LCIV: AGULE</i>		<b>446,520</b>	<b>410,393</b>
<b>Agule community HC</b>	Agule	Sector Conditional Grant (Non-Wage)	N/A	9,881	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,106</b>	<b>3,641</b>
LCII: Agule				4,106	3,641
Item: 263104 Transfers to other govt. units (Current)					
<b>Agule HCIII</b>	Agule	Sector Conditional Grant (Non-Wage)	N/A	4,106	3,641
<b>Sector: Water and Environment</b>				<b>46,200</b>	<b>47,719</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,200</b>	<b>47,719</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,200</b>	<b>47,719</b>
LCII: Morukokume				23,100	22,620
Item: 312104 Other Structures					
<b>Borehole drilling at Angarom-Osiepai</b>	Angarom-Osiepai	Conditional transfer for Rural Water	Completed (Facility in use)	23,100	20,684
<b>Retention payment for borehole at Osiepai-Pasia</b>	Osiepai Pasia	Development Grant	Completed (Facility in use)	0	1,936
LCII: Odusai				0	1,936
Item: 312104 Other Structures					
<b>Retention payment for borehole at Odusai-Adudul</b>	Adudul	Development Grant	Completed (Facility in use)	0	1,936
LCII: Okunguro				23,100	23,163
Item: 312104 Other Structures					
<b>Borehole drilling at Kachinga Omeduk Aputon</b>	Kachinga Omeduk Aputon	Conditional transfer for Rural Water	Completed (Facility in use)	23,100	23,163

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: AKISIM</b>		<i>LCIV: AGULE</i>		<b>115,162</b>	<b>96,493</b>
<b>Sector: Works and Transport</b>				<b>4,186</b>	<b>3,241</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,186</b>	<b>3,241</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,186</b>	<b>3,241</b>
LCII: Akisim				4,186	3,241
Item: 242003 Other					
<b>Akisim Sub county</b>	Akisim	Sector Conditional Grant (Non-Wage)	N/A	4,186	3,241
<b>Sector: Education</b>				<b>64,776</b>	<b>49,594</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,776</b>	<b>49,594</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>36,000</b>	<b>22,046</b>
LCII: Akisim				18,000	16,461
Item: 312104 Other Structures					
<b>Omalutan PS 5 stance latrine</b>	Akisim	Sector Conditional Grant (Non-Wage)	Completed	18,000	16,461
			(completed & used)		
LCII: Okisiran				18,000	5,585
Item: 312104 Other Structures					
<b>Okisiran PS 5 stance latrine</b>	Okisiran	Sector Conditional Grant (Non-Wage)	Completed	18,000	5,585
			(completed & used)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,776</b>	<b>27,547</b>
LCII: Akisim				11,292	10,789
Item: 242003 Other					
<b>Akisim II PS</b>	Akisim	Sector Conditional Grant (Non-Wage)	N/A	7,082	6,131
			(Term Two		
<b>Omalutan PS</b>		Sector Conditional Grant (Non-Wage)	N/A	4,210	4,658
			(Term Two		
LCII: Okisiran				7,734	7,551
Item: 242003 Other					
<b>Okisiran PS</b>	Okisiran PS	Sector Conditional Grant (Non-Wage)	N/A	7,734	7,551
			(Term Two		
LCII: Opadoi				9,751	9,207
Item: 242003 Other					
<b>Opadoi PS</b>	Opadoi	Sector Conditional Grant (Non-Wage)	N/A	9,751	9,207
			(Term Two		
<b>Sector: Water and Environment</b>				<b>46,200</b>	<b>43,659</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,200</b>	<b>43,659</b>

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: AKISIM</b>		<i>LCIV: AGULE</i>		<b>115,162</b>	<b>96,493</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,200</b>	<b>43,659</b>
LCII: Akisim				46,200	39,786
Item: 312104 Other Structures					
<b>Borehole drilling at Akisim Apetet</b>	Akisim Apetet	Conditional transfer for Rural Water	Completed (Facility in use)	23,100	19,103
<b>Borehole drilling at Omalutan-Aputon</b>	Omalutan-Aputon	Conditional transfer for Rural Water	Completed (Facility in use)	23,100	20,684
LCII: Opadoi				0	3,872
Item: 312104 Other Structures					
<b>Retention payment for borehole at Ometai</b>	Ometai	Development Grant	Completed (Facility in use)	0	1,936
<b>Retention payment for borehole at Okum</b>	Okum	Development Grant	Completed (Facility in use)	0	1,936

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apopong</b>		<i>LCIV: AGULE</i>		<b>311,325</b>	<b>288,938</b>
<b>Sector: Works and Transport</b>				<b>33,507</b>	<b>36,820</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,507</b>	<b>36,820</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,507</b>	<b>5,758</b>
LCII: Apopong				5,507	5,758
Item: 242003 Other					
<b>Apopong Sub county</b>	Apopong	Sector Conditional Grant (Non-Wage)	N/A	5,507	5,758
<b>Output: District Roads Maintenance (URF)</b>				<b>28,000</b>	<b>31,063</b>
LCII: Not Specified				28,000	31,063
Item: 242003 Other					
<b>Kaboloi- Adal Kamasaine</b>		Sector Conditional Grant (Non-Wage)	N/A	28,000	31,063
<b>Sector: Education</b>				<b>202,410</b>	<b>179,316</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,992</b>	<b>92,895</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>32,385</b>
LCII: Adal				0	15,929
Item: 312104 Other Structures					
<b>Adal Primary school</b>	Adal Primary school	Sector Conditional Grant (Wage)	Completed	0	15,929
			(Retention Funds used)		
LCII: Apopong				18,000	16,456
Item: 312104 Other Structures					
<b>Angolol PS 5 stance latrine</b>	Angolol	Sector Conditional Grant (Non-Wage)	Completed	18,000	16,456
			(completed & used)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,992</b>	<b>60,510</b>
LCII: Adal				7,875	7,667
Item: 242003 Other					
<b>ADAL PS</b>	ADAL	Sector Conditional Grant (Non-Wage)	N/A	7,875	7,667
			(Term Two		
LCII: Apopong				19,625	19,717
Item: 242003 Other					
<b>Apopong PS</b>	Apopong	Sector Conditional Grant (Non-Wage)	N/A	8,394	8,094
			(Term Two		
<b>Angolol PS</b>	Angolol	Sector Conditional Grant (Non-Wage)	N/A	5,426	5,656
			(Term Two		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apopong</b>		<i>LCIV: AGULE</i>		<b>311,325</b>	<b>288,938</b>
<b>Obwanai PS</b>	Obwanai	Sector Conditional Grant (Non-Wage)	N/A	5,805	5,967
			(Term Two		
LCII: Kapala Item: 242003 Other				8,288	8,007
<b>Kapala PS</b>	Kapala	Sector Conditional Grant (Non-Wage)	N/A	8,288	8,007
			(Term Two		
LCII: Katukei Item: 242003 Other				6,095	6,206
<b>Katukei PS</b>	Katukei	Sector Conditional Grant (Non-Wage)	N/A	6,095	6,206
			(Term Two		
LCII: Kaukura Item: 242003 Other				11,847	10,929
<b>Kaukura PS</b>	Kaukura	Sector Conditional Grant (Non-Wage)	N/A	11,847	10,929
			(Term Two		
LCII: Obwanai Item: 242003 Other				8,262	7,985
<b>St.John Kadumire PS</b>	Kadumire	Sector Conditional Grant (Non-Wage)	N/A	8,262	7,985
<b>LG Function: Secondary Education</b>				<b>122,418</b>	<b>86,421</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>122,418</b>	<b>86,421</b>
LCII: Apopong Item: 242003 Other				122,418	86,421
<b>Apopong SS</b>	Apopong	Sector Conditional Grant (Non-Wage)	N/A	122,418	86,421
			(Term Two		
<b>Sector: Health</b>				<b>6,108</b>	<b>5,415</b>
<b>LG Function: Primary Healthcare</b>				<b>6,108</b>	<b>5,415</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,108</b>	<b>5,415</b>
LCII: Apopong Item: 263104 Transfers to other govt. units (Current)				4,106	3,641
<b>Apopong HCIII</b>	Apopong	Sector Conditional Grant (Non-Wage)	N/A	4,106	3,641
LCII: Kaukura Item: 263104 Transfers to other govt. units (Current)				2,002	1,775
<b>Kaukura HCII</b>	Kaukura	Sector Conditional Grant (Non-Wage)	N/A	2,002	1,775
<b>Sector: Water and Environment</b>				<b>69,300</b>	<b>67,386</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,300</b>	<b>67,386</b>

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apopong</b>		<i>LCIV: AGULE</i>		<b>311,325</b>	<b>288,938</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,300</b>	<b>67,386</b>
LCII: Adal				23,100	21,650
Item: 312104 Other Structures					
<b>Borehole drilling at Otuti</b>	Otuti	Conditional transfer for Rural Water	Completed	23,100	20,559
			(to revisit works)		
<b>Retention payment for borehole at Kareu</b>	Kareu	Development Grant	Completed	0	1,092
			(Facility in use)		
LCII: Kapala				23,100	23,358
Item: 312104 Other Structures					
<b>Borehole rehabilitation at Kapala Central, Kapala, Apopong</b>	Kapala Central	Development Grant	Completed	0	2,800
			(Facility in use)		
<b>Borehole drilling at Kapala Aputon</b>	Kapala Aputon	Conditional transfer for Rural Water	Completed	23,100	20,559
			(Facility in use)		
LCII: Kaukura				23,100	21,286
Item: 312104 Other Structures					
<b>Borehole drilling at Kakurach</b>	Kakurach	Conditional transfer for Rural Water	Completed	23,100	19,103
			(Facility in use)		
<b>Retention payment for borehole at Obeketa</b>	Obeketa	Development Grant	Completed	0	1,092
			(Facility in use)		
<b>Retention payment for borehole at Kamuno</b>	Kamuno	Development Grant	Completed	0	1,092
			(Facility in use)		
LCII: Not Specified				0	1,092
Item: 312104 Other Structures					
<b>Retention payment for borehole at Agule-Bukenye</b>	Agule Bukenye	Development Grant	Completed	0	1,092
			(Facility in use)		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chelekura</b>		<i>LCIV: AGULE</i>		<b>74,617</b>	<b>73,898</b>
<b>Sector: Works and Transport</b>				<b>4,186</b>	<b>3,222</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,186</b>	<b>3,222</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,186</b>	<b>3,222</b>
LCII: Chelekura				4,186	3,222
Item: 242003 Other					
<b>Chelekura Sub county</b>	Chelekura	Sector Conditional Grant (Non-Wage)	N/A	4,186	3,222
<b>Sector: Education</b>				<b>24,231</b>	<b>23,500</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,231</b>	<b>23,500</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,231</b>	<b>23,500</b>
LCII: Adodoi				8,429	8,123
Item: 242003 Other					
<b>ADODOI PS</b>	ADODOI	Sector Conditional Grant (Non-Wage)	N/A	8,429	8,123
			(Term Two		
LCII: Akwamoru				9,495	8,998
Item: 242003 Other					
<b>Akwamor PS</b>	Akwamor	Sector Conditional Grant (Non-Wage)	N/A	9,495	8,998
			(Term Two		
LCII: Chelekura				6,307	6,379
Item: 242003 Other					
<b>Chelekura PS</b>	Chelekura	Sector Conditional Grant (Non-Wage)	N/A	6,307	6,379
			(Term Two		
<b>Sector: Water and Environment</b>				<b>46,200</b>	<b>47,176</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,200</b>	<b>47,176</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,200</b>	<b>47,176</b>
LCII: Akwamoru				23,100	26,492
Item: 312104 Other Structures					
<b>Retention payment for borehole at Chelekura Agule</b>	Chelekura	Development Grant	Completed	0	1,936
			(Facility in use)		
<b>Retention payment for borehole at Aujabule</b>	Aujabule	Development Grant	Completed	0	1,936
			(Facility in use)		
<b>Borehole drilling at Akwamor</b>	Akwamor	Conditional transfer for Rural Water	Completed	23,100	20,684
			(Facility in use)		
<b>Retention payment for borehole at Alelesi</b>	Alelesi	Development Grant	Completed	0	1,936
			(Facility in use)		



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chelekura</b>		<i>LCIV: AGULE</i>		<b>74,617</b>	<b>73,898</b>
LCII: Kalemien				23,100	20,684
Item: 312104 Other Structures					
<b>Borehole drilling at Orukuta</b>	Orukuta	Conditional transfer for Rural Water	Completed	23,100	20,684
			(Facility in use)		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gogonyo</b>		<i>LCIV: AGULE</i>		<b>273,706</b>	<b>259,072</b>
<b>Sector: Works and Transport</b>				<b>19,980</b>	<b>17,848</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,980</b>	<b>17,848</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,980</b>	<b>5,570</b>
LCII: Ajepet				4,980	5,570
Item: 242003 Other					
<b>Gogonyo Sub county</b>	Chele	Sector Conditional Grant (Non-Wage)	N/A	4,980	5,570
<b>Output: District Roads Maintenance (URF)</b>				<b>15,000</b>	<b>12,278</b>
LCII: Gogonyo				15,000	12,278
Item: 242003 Other					
<b>Daraja- Opeta</b>		Sector Conditional Grant (Non-Wage)	N/A	15,000	12,278
<b>Sector: Education</b>				<b>146,218</b>	<b>142,657</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,782</b>	<b>53,452</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,782</b>	<b>53,452</b>
LCII: Ajepet				17,132	16,469
Item: 242003 Other					
<b>Ajepet PS</b>	Ajepet	Sector Conditional Grant (Non-Wage)	N/A	7,663	7,493
<b>Gogonyo PS</b>	Chele	Sector Conditional Grant (Non-Wage)	(Term Two N/A	9,469	8,976
LCII: Gogonyo			(Term Two	21,201	20,253
Item: 242003 Other					
<b>Obutet PS</b>	Obutet	Sector Conditional Grant (Non-Wage)	N/A	6,950	6,907
<b>Opeta PS</b>	Opeta	Sector Conditional Grant (Non-Wage)	(Term Two N/A	4,668	5,034
<b>AGURUR PS</b>	AGURUR	Sector Conditional Grant (Non-Wage)	(Term Two N/A	9,583	8,312
LCII: Kachango			(Term Two	17,449	16,730
Item: 242003 Other					
<b>Kachango PS</b>	Kachango	Sector Conditional Grant (Non-Wage)	N/A	10,631	9,931
<b>Akuoro P/S</b>	Akuoro	Sector Conditional Grant (Non-Wage)	(Term Two N/A	6,818	6,799
<b>LG Function: Secondary Education</b>			(Term Two	<b>90,436</b>	<b>89,205</b>

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gogonyo</b>		<i>LCIV: AGULE</i>		<b>273,706</b>	<b>259,072</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,436</b>	<b>89,205</b>
LCII: Ajepet				90,436	89,205
Item: 242003 Other					
<b>Gogonyo SS</b>	Gogonyo	Sector Conditional Grant (Non-Wage)	N/A	90,436	89,205
(Term Two)					
<b>Sector: Health</b>				<b>15,108</b>	<b>13,765</b>
<b>LG Function: Primary Healthcare</b>				<b>15,108</b>	<b>13,765</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,108</b>	<b>5,415</b>
LCII: Ajepet				4,106	3,641
Item: 263104 Transfers to other govt. units (Current)					
<b>Gogonyo HCIII</b>	Chele	Sector Conditional Grant (Non-Wage)	N/A	4,106	3,641
LCII: Gogonyo				2,002	1,775
Item: 263104 Transfers to other govt. units (Current)					
<b>Obutet HCII</b>	Obutet	Sector Conditional Grant (Non-Wage)	N/A	2,002	1,775
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>9,000</b>	<b>8,349</b>
LCII: Ajepet				9,000	8,349
Item: 242003 Other					
<b>Gogonyo HCIII 2 stance latrine constructed</b>	Chele	District Discretionary Development Equalization Grant	N/A	9,000	8,349
<b>Sector: Water and Environment</b>				<b>92,400</b>	<b>84,802</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>92,400</b>	<b>84,802</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>92,400</b>	<b>84,802</b>
LCII: Angodi				23,100	24,382
Item: 312104 Other Structures					
<b>Borehole rehabilitation at Okwii, Angodi Parish, Gogonyo S/C</b>	Okwii	Development Grant	Completed	0	3,824
<b>Borehole drilling at Kareu-Aputon</b>	Kareu-Aputon	Conditional transfer for Rural Water	(Facility in use) Works Underway	23,100	20,559
LCII: Gogonyo			(To revisit works)	23,100	22,214
Item: 312104 Other Structures					
<b>Borehole drilling at Manga A</b>	Manga A	Conditional transfer for Rural Water	Completed (Facility in use)	23,100	19,103

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gogonyo</b>		<i>LCIV: AGULE</i>		<b>273,706</b>	<b>259,072</b>
<b>Retention payment for borehole at Kiburara</b>	Kiburara	Development Grant	Completed	0	1,037
			(Facility in use)		
<b>Retention payment for borehole at Amoni B</b>	Amoni B	Development Grant	Completed	0	1,037
			(Facility in use)		
<b>Retention payment for borehole at Opeta</b>	Opeta village	Development Grant	Completed	0	1,037
			(Facility in use)		
LCII: Kachango				46,200	38,205
Item: 312104 Other Structures					
<b>Borehole drilling at Ochapai</b>	Ochapai	Conditional transfer for Rural Water	Works Underway	23,100	19,103
			(To revisit works)		
<b>Borehole drilling at Onyara-Akuoro</b>	Onyara-Akuoro	Conditional transfer for Rural Water	Completed	23,100	19,103
			(Facility in use)		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kameke</b>		<i>LCIV: AGULE</i>		<b>258,424</b>	<b>236,252</b>
<b>Sector: Works and Transport</b>				<b>3,535</b>	<b>3,898</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,535</b>	<b>3,898</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,535</b>	<b>3,898</b>
LCII: Kameke				3,535	3,898
Item: 242003 Other					
<b>Kameke Sub county</b>	Kameke	Sector Conditional Grant (Non-Wage)	N/A	3,535	3,898
<b>Sector: Education</b>				<b>191,582</b>	<b>178,252</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,011</b>	<b>108,641</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>54,839</b>
LCII: Kameke				65,000	54,839
Item: 312101 Non-Residential Buildings					
<b>Kameke PS two Classroom + Office block</b>	Kameke	Development Grant	Not Started	65,000	54,839
			(Complete)		
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>17,043</b>
LCII: Nyakoi				18,000	17,043
Item: 312104 Other Structures					
<b>Nyakoi PS 5 stance latrine</b>	Nyakoi	Sector Conditional Grant (Non-Wage)	Completed	18,000	17,043
			(completed & used)		
<b>Output: Provision of furniture to primary schools</b>				<b>4,320</b>	<b>4,290</b>
LCII: Kameke				4,320	4,290
Item: 312104 Other Structures					
<b>Kameke PS 36 desks</b>	Kameke	Development Grant	Completed	4,320	4,290
			(Desks delivered)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,691</b>	<b>32,468</b>
LCII: Kameke				10,103	9,497
Item: 242003 Other					
<b>Kameke PS</b>	Kameke	Sector Conditional Grant (Non-Wage)	N/A	10,103	9,497
			(Term Two		
LCII: Nyakoi				16,445	15,905
Item: 242003 Other					
<b>Oboliso Rock View PS</b>	Oboliso Rock View	Sector Conditional Grant (Non-Wage)	N/A	5,611	5,808
			(Term Two		
<b>Nyakoi PS</b>	Nyakoi	Sector Conditional Grant (Non-Wage)	N/A	10,834	10,097
			(Term Two		
LCII: Omuroka				7,143	7,066
Item: 242003 Other					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kameke</b>		<i>LCIV: AGULE</i>		<b>258,424</b>	<b>236,252</b>
<b>Omuroka PS</b>	Omuroka	Sector Conditional Grant (Non-Wage)	N/A	7,143	7,066
			(Term Two		
<b>LG Function: Secondary Education</b>				<b>70,571</b>	<b>69,611</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,571</b>	<b>69,611</b>
LCII: Kameke				70,571	69,611
Item: 242003 Other					
<b>Kameke SS</b>	Kameke	Sector Conditional Grant (Non-Wage)	N/A	70,571	69,611
			(Term Two		
<b>Sector: Health</b>				<b>17,106</b>	<b>11,145</b>
<b>LG Function: Primary Healthcare</b>				<b>17,106</b>	<b>11,145</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,106</b>	<b>3,641</b>
LCII: Kameke				4,106	3,641
Item: 263104 Transfers to other govt. units (Current)					
<b>Kameke HCIII</b>	Kameke	Sector Conditional Grant (Non-Wage)	N/A	4,106	3,641
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>13,000</b>	<b>7,504</b>
LCII: Kameke				13,000	7,504
Item: 242003 Other					
<b>Kameke HCIII 3 stance latrine constructed</b>	Kameke	District Discretionary Development Equalization Grant	N/A	13,000	7,504
<b>Sector: Water and Environment</b>				<b>46,200</b>	<b>42,957</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,200</b>	<b>42,957</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,200</b>	<b>42,957</b>
LCII: Nyakoi				23,100	19,103
Item: 312104 Other Structures					
<b>Borehole drilling at Nyakoi-Kinomu</b>	Nyakoi-Kinomu	Conditional transfer for Rural Water	Completed	23,100	19,103
			(Facility in use)		
LCII: Omuroka				23,100	23,854
Item: 312104 Other Structures					
<b>Borehole rehabilitation at Omuroka SW, Omuroka Parish, Kameke S/C</b>	Omuroka SW	Development Grant	Completed	0	3,171
			(Facility in use)		
<b>Borehole drilling at Omuroka A</b>	Omuroka A	Conditional transfer for Rural Water	Completed	23,100	20,684
			(Facility in use)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: AGULE</i>		<b>183,966</b>	<b>193,672</b>
<b>Sector: Works and Transport</b>				<b>183,966</b>	<b>193,672</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>183,966</b>	<b>193,672</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>159,966</b>	<b>164,672</b>
LCII: Not Specified				159,966	164,672
Item: 312103 Roads and Bridges					
<b>Pallisa Gogonyo road</b>	Pallisa TC, Apopong SC and Gogonyo SC	District Discretionary Development Equalization Grant	Completed	159,966	164,672
			(Road accesssible)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>24,000</b>	<b>29,000</b>
LCII: Not Specified				24,000	29,000
Item: 242003 Other					
<b>Agule Kameke Ladoto</b>		Sector Conditional Grant (Non-Wage)	N/A	24,000	29,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butebo</b>		<i>LCIV: BUTEBO</i>		<b>190,472</b>	<b>224,375</b>
<b>Sector: Works and Transport</b>				<b>5,868</b>	<b>5,964</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,868</b>	<b>5,964</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,868</b>	<b>5,964</b>
LCII: Butebo				5,868	5,964
Item: 242003 Other					
<b>Butebo Sub county</b>	Butebo	Sector Conditional Grant (Non-Wage)	N/A	5,868	5,964
<b>Sector: Education</b>				<b>126,141</b>	<b>123,008</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,930</b>	<b>77,426</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>14,881</b>
LCII: Butebo				18,000	14,881
Item: 312104 Other Structures					
<b>Kalalaka PS 5 stance latrine</b>	Kalalaka	Sector Conditional Grant (Non-Wage)	Completed	18,000	14,881
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,930</b>	<b>62,545</b>
LCII: Butebo				27,490	28,261
Item: 242003 Other					
<b>Akisir I PS</b>	Akisir	Sector Conditional Grant (Non-Wage)	N/A	3,629	5,065
			(Term Two		
<b>Matakokore PS</b>	Matakokore	Sector Conditional Grant (Non-Wage)	N/A	11,195	10,394
			(Term Two		
<b>Butebo PS</b>	Butebo	Sector Conditional Grant (Non-Wage)	N/A	5,179	5,454
			(Term Two		
<b>Kalalaka PS</b>	Kalalaka	Sector Conditional Grant (Non-Wage)	N/A	7,487	7,349
			(Term Two		
LCII: Kabelai				17,379	16,672
Item: 242003 Other					
<b>Odipannya PS</b>	Odipannya	Sector Conditional Grant (Non-Wage)	N/A	8,526	8,202
			(Term Two		
<b>Kabelai PS</b>	Kabelai	Sector Conditional Grant (Non-Wage)	N/A	8,852	8,470
			(Term Two		
LCII: Kanyum				5,029	5,331
Item: 242003 Other					
<b>Kanyum PS</b>	Kanyum	Sector Conditional Grant (Non-Wage)	N/A	5,029	5,331
			(Term Two		



**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butebo</b>		<i>LCIV: BUTEBO</i>		<b>190,472</b>	<b>224,375</b>
LCII: Kasyebai				12,032	12,281
Item: 242003 Other					
<b>Kasiebai PS</b>	Kasiebai	Sector Conditional Grant (Non-Wage)	N/A	8,200	7,934
			(Term Two		
<b>Kasyebai II PS</b>	Kasyebai	Sector Conditional Grant (Non-Wage)	N/A	3,832	4,347
			(Term Two		
<b>LG Function: Secondary Education</b>				<b>46,211</b>	<b>45,582</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,211</b>	<b>45,582</b>
LCII: Butebo				46,211	45,582
Item: 242003 Other					
<b>Butebo SS</b>	Butebo	Sector Conditional Grant (Non-Wage)	N/A	46,211	45,582
			(Term Two		
<b>Sector: Health</b>				<b>35,363</b>	<b>59,528</b>
<b>LG Function: Primary Healthcare</b>				<b>35,363</b>	<b>59,528</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,363</b>	<b>59,528</b>
LCII: Butebo				33,361	57,753
Item: 263104 Transfers to other govt. units (Current)					
<b>Butebo HCIV</b>	Butebo	Sector Conditional Grant (Non-Wage)	N/A	33,361	57,753
LCII: Kanyum				2,002	1,775
Item: 263104 Transfers to other govt. units (Current)					
<b>Kanyum HCII</b>	Kanyum	Sector Conditional Grant (Non-Wage)	N/A	2,002	1,775
<b>Sector: Water and Environment</b>				<b>23,100</b>	<b>35,875</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,100</b>	<b>35,875</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,100</b>	<b>35,875</b>
LCII: Butebo				0	7,620
Item: 312104 Other Structures					
<b>Borehole rehabilitation at Matakokore PS, Butebo Parish</b>	Matakokore	Development Grant	Completed	0	3,748
			(Facility in use)		
<b>Retention payment for borehole at Obokora-Kwap</b>	Obokora Kwap	Development Grant	Completed	0	1,936
			(Facility in use)		
<b>Retention payment for borehole at Kotiyai</b>	Kotiyai	Development Grant	Completed	0	1,936
			(Facility in use)		
LCII: Kabelai				0	1,936

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butebo</b>		<i>LCIV: BUTEBO</i>		<b>190,472</b>	<b>224,375</b>
Item: 312104 Other Structures					
<b>Retention payment for borehole at Kaborukowu</b>	Koburokowu	Development Grant	Completed	0	1,936
			(Facility in use)		
LCII: Kanyum				0	1,936
Item: 312104 Other Structures					
<b>Retention payment for borehole at Kokalen</b>	Kokalen	Development Grant	Completed	0	1,936
			(Facility in use)		
LCII: Kasyebai				23,100	24,382
Item: 312104 Other Structures					
<b>Borehole rehabilitation at Kasyebai, Kasyebai Parish</b>	Kasyebai	Development Grant	Completed	0	3,824
			(Facility in use)		
<b>Borehole drilling at Kalalaka B</b>	Kalalaka B	Conditional transfer for Rural Water	Completed	23,100	20,559
			(Facility in use)		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwangasi</b>		<i>LCIV: BUTEBO</i>		<b>438,719</b>	<b>424,459</b>
<b>Sector: Works and Transport</b>				<b>22,855</b>	<b>21,983</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,855</b>	<b>21,983</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,855</b>	<b>5,983</b>
LCII: Kabwangasi				4,855	5,983
Item: 242003 Other					
<b>Kabwangasi Sub county</b>	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	4,855	5,983
<b>Output: District Roads Maintenance (URF)</b>				<b>18,000</b>	<b>16,000</b>
LCII: Not Specified				18,000	16,000
Item: 242003 Other					
<b>Kabwangasi Puti</b>		Sector Conditional Grant (Non-Wage)	N/A	18,000	16,000
			(Complete)		
<b>Sector: Education</b>				<b>380,011</b>	<b>370,468</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,178</b>	<b>72,539</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,178</b>	<b>72,539</b>
LCII: Kabwangasi				24,971	24,107
Item: 242003 Other					
<b>Mukanga PS</b>	Mukanga	Sector Conditional Grant (Non-Wage)	N/A	5,893	6,039
			(Term Two		
<b>Kabwangasi Demo PS</b>	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	9,821	9,265
			(Term Two		
<b>Kabwangasi PS</b>	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	9,257	8,802
			(Term Two		
LCII: Kachuru				7,187	7,103
Item: 242003 Other					
<b>Kachuru PS</b>	Kachuru	Sector Conditional Grant (Non-Wage)	N/A	7,187	7,103
			(Term Two		
LCII: Maizimasa				18,559	18,841
Item: 242003 Other					
<b>Kawojan PS</b>	Kawojan	Sector Conditional Grant (Non-Wage)	N/A	4,950	5,265
			(Term Two		
<b>Maizimasa PS</b>	Maizimasa	Sector Conditional Grant (Non-Wage)	N/A	6,139	6,242
			(Term Two		
<b>Kakoro SDA PS</b>	Kakoro SDA	Sector Conditional Grant (Non-Wage)	N/A	7,469	7,334
			(Term Two		
LCII: Nasenyi				14,410	13,034

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwangasi</b>		<i>LCIV: BUTEBO</i>		<b>438,719</b>	<b>424,459</b>
Item: 242003 Other					
<b>Nasenyi PS</b>	Nasenyi	Sector Conditional Grant (Non-Wage)	N/A	14,410	13,034
			(Term Two		
LCII: Puti				10,050	9,453
Item: 242003 Other					
<b>Putti PS</b>	Putti	Sector Conditional Grant (Non-Wage)	N/A	10,050	9,453
			(Term Two		
<b>LG Function: Secondary Education</b>				<b>145,388</b>	<b>143,410</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>145,388</b>	<b>143,410</b>
LCII: Kabwangasi				113,029	111,491
Item: 242003 Other					
<b>Kabwangasi SS</b>	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	113,029	111,491
			(Term Two		
LCII: Maizimasa				32,360	31,919
Item: 242003 Other					
<b>Kakoro SDA</b>	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	32,360	31,919
			(Term Two		
<b>LG Function: Skills Development</b>				<b>159,445</b>	<b>154,519</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>159,445</b>	<b>154,519</b>
LCII: Kabwangasi				159,445	154,519
Item: 291001 Transfers to Government Institutions					
<b>Kabwangasi PTC</b>	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	159,445	154,519
<b>Sector: Health</b>				<b>12,753</b>	<b>11,325</b>
<b>LG Function: Primary Healthcare</b>				<b>12,753</b>	<b>11,325</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,643</b>	<b>4,135</b>
LCII: Maizimasa				4,643	4,135
Item: 291002 Transfers to NGOs					
<b>Kakoro SDA HCII</b>	Maizimasa	Sector Conditional Grant (Non-Wage)	N/A	4,643	4,135
			(102.8%)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,110</b>	<b>7,190</b>
LCII: Kabwangasi				4,106	3,641
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabwangasi HCIII</b>	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	4,106	3,641
LCII: Maizimasa				2,002	1,775
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwangasi</b>		<i>LCIV: BUTEBO</i>		<b>438,719</b>	<b>424,459</b>
<b>Kachuru HCII</b>	Kachuru	Sector Conditional Grant (Non-Wage)	N/A	2,002	1,775
LCII: Puti				2,002	1,775
Item: 263104 Transfers to other govt. units (Current)					
<b>Puti HCII</b>	Puti	Sector Conditional Grant (Non-Wage)	N/A	2,002	1,775
<b>Sector: Water and Environment</b>				<b>23,100</b>	<b>20,684</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,100</b>	<b>20,684</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,100</b>	<b>20,684</b>
LCII: Maizimasa				23,100	20,684
Item: 312104 Other Structures					
<b>Borehole drilling at Komolo</b>	Komolo	Conditional transfer for Rural Water	Completed	23,100	20,684
				(Facility in use)	

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakoro</b>		<i>LCIV: BUTEBO</i>		<b>291,581</b>	<b>298,442</b>
<b>Sector: Works and Transport</b>				<b>21,715</b>	<b>35,661</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,715</b>	<b>35,661</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,595</b>	<b>4,161</b>
LCII: Kakoro				3,595	4,161
Item: 242003 Other					
<b>Kakoro Sub county</b>	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	3,595	4,161
<b>Output: District Roads Maintainence (URF)</b>				<b>18,120</b>	<b>31,500</b>
LCII: Not Specified				18,120	31,500
Item: 242003 Other					
<b>Kakoro Kidongole</b>		Sector Conditional Grant (Non-Wage)	N/A	18,120	21,500
<b>Kakoro-Kerekerena</b>		Development Grant	N/A	0	10,000
<b>Sector: Education</b>				<b>242,659</b>	<b>237,456</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,412</b>	<b>53,743</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>16,197</b>
LCII: Tekwana				18,000	16,197
Item: 312104 Other Structures					
<b>Katekwana PS 5 stance latrine</b>	Katekwana	Sector Conditional Grant (Non-Wage)	Completed (completed & used)	18,000	16,197
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,412</b>	<b>37,546</b>
LCII: Kadokolene				12,860	11,761
Item: 242003 Other					
<b>Kadokolene PS</b>	Kadokolene	Sector Conditional Grant (Non-Wage)	N/A (Term Two	12,860	11,761
LCII: Kakoro				15,749	15,334
Item: 242003 Other					
<b>Kakoro PS</b>	Kakoro	Sector Conditional Grant (Non-Wage)	N/A (Term Two	8,905	8,513
<b>Kakoro T/ship PS</b>	Kakoro	Sector Conditional Grant (Non-Wage)	N/A (Term Two	6,844	6,821
LCII: Kasaja				5,391	5,627
Item: 242003 Other					
<b>Kalecheru PS</b>	Kalecheru	Sector Conditional Grant (Non-Wage)	N/A (Term Two	5,391	5,627
LCII: Tekwana				4,413	4,824

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakoro</b>		<i>LCIV: BUTEBO</i>		<b>291,581</b>	<b>298,442</b>
Item: 242003 Other					
<b>Katekwana PS</b>	Katekwana	Sector Conditional Grant (Non-Wage)	N/A	4,413	4,824
			(Term Two		
<b>LG Function: Secondary Education</b>				<b>186,247</b>	<b>183,713</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>186,247</b>	<b>183,713</b>
LCII: Kakoro				186,247	183,713
Item: 242003 Other					
<b>Eastern Vision College</b>	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	132,613	130,809
			(Term Two		
<b>Kakoro High School</b>	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	53,634	52,904
			(Term Two		
<b>Sector: Health</b>				<b>4,106</b>	<b>3,641</b>
<b>LG Function: Primary Healthcare</b>				<b>4,106</b>	<b>3,641</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,106</b>	<b>3,641</b>
LCII: Kakoro				4,106	3,641
Item: 263104 Transfers to other govt. units (Current)					
<b>Kakoro HCIII</b>	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	4,106	3,641
<b>Sector: Water and Environment</b>				<b>23,100</b>	<b>21,684</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,100</b>	<b>21,684</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,100</b>	<b>21,684</b>
LCII: Kakoro				23,100	21,684
Item: 312104 Other Structures					
<b>Borehole drilling at Bunyolo</b>	Bunyolo	Conditional transfer for Rural Water	Completed	23,100	21,684
			(Facility in use)		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanginima</b>		<i>LCIV: BUTEBO</i>		<b>203,431</b>	<b>140,880</b>
<b>Sector: Works and Transport</b>				<b>1,894</b>	<b>2,171</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,894</b>	<b>2,171</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,894</b>	<b>2,171</b>
LCII: Kanginima				1,894	2,171
Item: 242003 Other					
<b>Kanginima Sub county</b>	Kanginima	Sector Conditional Grant (Non-Wage)	N/A	1,894	2,171
<b>Sector: Education</b>				<b>95,460</b>	<b>93,543</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,277</b>	<b>17,410</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,277</b>	<b>17,410</b>
LCII: Kanginima				11,574	10,705
Item: 242003 Other					
<b>Kanginima PS</b>	Kanginima	Sector Conditional Grant (Non-Wage)	N/A	11,574	10,705
			(Term Two		
LCII: Nalidi				6,703	6,705
Item: 242003 Other					
<b>Nalidi PS</b>	Nalidi	Sector Conditional Grant (Non-Wage)	N/A	6,703	6,705
			(Term Two		
<b>LG Function: Secondary Education</b>				<b>77,183</b>	<b>76,133</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,183</b>	<b>76,133</b>
LCII: Kanginima				77,183	76,133
Item: 242003 Other					
<b>Spartan High School</b>	Kanginima	Sector Conditional Grant (Non-Wage)	N/A	77,183	76,133
			(Term Two		
<b>Sector: Health</b>				<b>59,877</b>	<b>0</b>
<b>LG Function: District Hospital Services</b>				<b>59,877</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>59,877</b>	<b>0</b>
LCII: Kanginima				59,877	0
Item: 291002 Transfers to NGOs					
<b>Kanginima Hospital</b>	Kanginima	Sector Conditional Grant (Non-Wage)	N/A	59,877	0
<b>Sector: Water and Environment</b>				<b>46,200</b>	<b>45,167</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,200</b>	<b>45,167</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,200</b>	<b>45,167</b>
LCII: Kasupete				23,100	20,684
Item: 312104 Other Structures					



**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanginima</b>		<i>LCIV: BUTEBO</i>		<b>203,431</b>	<b>140,880</b>
<b>Borehole drilling at Kasupete</b>	Kasupete	Conditional transfer for Rural Water	Completed (Facility in use)	23,100	20,684
LCII: Kitoikawononi Item: 312104 Other Structures				23,100	24,483
<b>Borehole rehabilitation at Ladoto, Kitoika-Wononi Parish, Kanginima</b>	Ladoto	Development Grant	Completed (Facility in use)	0	3,800
<b>Borehole drilling at Kadalaki</b>	Kadalaki	Conditional transfer for Rural Water	Completed (Facility in use)	23,100	20,684

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibale</b>		<i>LCIV: BUTEBO</i>		<b>164,276</b>	<b>183,226</b>
<b>Sector: Works and Transport</b>				<b>35,246</b>	<b>35,648</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,246</b>	<b>35,648</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,303</b>	<b>3,711</b>
LCII: Kibale				3,303	3,711
Item: 242003 Other					
<b>Kibale Sub county</b>	Kibale	Sector Conditional Grant (Non-Wage)	N/A	3,303	3,711
<b>Output: District Roads Maintenance (URF)</b>				<b>31,943</b>	<b>31,937</b>
LCII: Not Specified				31,943	31,937
Item: 242003 Other					
<b>Akism Kibale</b>		Sector Conditional Grant (Non-Wage)	N/A	15,000	15,001
<b>Kibale Kamuge</b>		Sector Conditional Grant (Non-Wage)	N/A	16,943	16,937
<b>Sector: Education</b>				<b>124,924</b>	<b>122,638</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,671</b>	<b>60,246</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>16,425</b>
LCII: Agurur				18,000	16,425
Item: 312104 Other Structures					
<b>Agurur II PS 5 stance latrine</b>	Agurur	Sector Conditional Grant (Non-Wage)	Completed (completed & used)	18,000	16,425
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,671</b>	<b>43,821</b>
LCII: Kibale				29,384	29,688
Item: 242003 Other					
<b>Omatakojo PS</b>	Omatakojo	Sector Conditional Grant (Non-Wage)	N/A	5,382	5,620
<b>AGURUR II PS</b>	AGURUR	Sector Conditional Grant (Non-Wage)	(Term Two N/A	6,624	7,396
<b>AGURUR ROCK PS</b>	AGURUR	Sector Conditional Grant (Non-Wage)	(Term Two N/A	8,368	8,072
<b>Kibale PS</b>	Kibale	Sector Conditional Grant (Non-Wage)	(Term Two N/A	9,011	8,600
LCII: Omukulai			(Term Two	7,091	7,023
Item: 242003 Other					

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibale</b>		<i>LCIV: BUTEBO</i>		<b>164,276</b>	<b>183,226</b>
<b>Otamirio PS</b>	Otamirio	Sector Conditional Grant (Non-Wage)	N/A	7,091	7,023
			(Term Two		
LCII: Opogono Item: 242003 Other				7,196	7,110
<b>Opogono PS</b>	Opogono	Sector Conditional Grant (Non-Wage)	N/A	7,196	7,110
			(Term Two		
<b>LG Function: Secondary Education</b>				<b>63,253</b>	<b>62,392</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,253</b>	<b>62,392</b>
LCII: Kibale Item: 242003 Other				63,253	62,392
<b>Kibale SS</b>	Kibale	Sector Conditional Grant (Non-Wage)	N/A	63,253	62,392
			(Term Two		
<b>Sector: Health</b>				<b>4,106</b>	<b>3,641</b>
<b>LG Function: Primary Healthcare</b>				<b>4,106</b>	<b>3,641</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,106</b>	<b>3,641</b>
LCII: Kibale Item: 263104 Transfers to other govt. units (Current)				4,106	3,641
<b>Kibale HCIII</b>	Kibale	Sector Conditional Grant (Non-Wage)	N/A	4,106	3,641
<b>Sector: Water and Environment</b>				<b>0</b>	<b>21,299</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>21,299</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>21,299</b>
LCII: Omukulai Item: 312104 Other Structures				0	21,299
<b>Borehole drilling at Otelepai II</b>	Otelepai II	Development Grant	Completed	0	21,299
			(Contract savings)		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUTEBO</i>		<b>0</b>	<b>1,037</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>1,037</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>1,037</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>1,037</b>
LCII: Not Specified				0	1,037
Item: 312104 Other Structures					
<b>Retention payment for borehole at Burweta</b>	Burweta	Development Grant	Completed	0	1,037
			(Facility in use)		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Opwateta</b>		<i>LCIV: BUTEBO</i>		<b>68,953</b>	<b>62,501</b>
<b>Sector: Works and Transport</b>				<b>3,238</b>	<b>3,654</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,238</b>	<b>3,654</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,238</b>	<b>3,654</b>
LCII: Opwateta				3,238	3,654
Item: 242003 Other					
<b>Opwateta Sub county</b>	Opwateta	Sector Conditional Grant (Non-Wage)	N/A	3,238	3,654
<b>Sector: Education</b>				<b>31,674</b>	<b>32,012</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,674</b>	<b>32,012</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,674</b>	<b>32,012</b>
LCII: Kadesok				12,367	12,556
Item: 242003 Other					
<b>Kadesok Parents PS</b>	Kadesok	Sector Conditional Grant (Non-Wage)	N/A	5,822	5,982
			(Term Two		
<b>Kadesok PS</b>	Kadesok	Sector Conditional Grant (Non-Wage)	N/A	6,544	6,575
			(Term Two		
LCII: Kapuwai				10,358	10,907
Item: 242003 Other					
<b>Abila Rock PS</b>	ABILA	Sector Conditional Grant (Non-Wage)	N/A	5,919	6,061
			(Term Two		
<b>Kapuwai PS</b>	Kapuwai	Sector Conditional Grant (Non-Wage)	N/A	4,439	4,846
			(Term Two		
LCII: Opwateta				8,949	8,549
Item: 242003 Other					
<b>Opwateta PS</b>	Opwateta	Sector Conditional Grant (Non-Wage)	N/A	8,949	8,549
			(Term Two		
<b>Sector: Health</b>				<b>10,941</b>	<b>1,775</b>
<b>LG Function: Primary Healthcare</b>				<b>10,941</b>	<b>1,775</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,940</b>	<b>0</b>
LCII: Kapuwai				8,940	0
Item: 291002 Transfers to NGOs					
<b>PACODET HCIII</b>	Kapuwai	Sector Conditional Grant (Non-Wage)	N/A	8,940	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,002</b>	<b>1,775</b>
LCII: Kadesok				2,002	1,775
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Opwateta</b>		<i>LCIV: BUTEBO</i>		<b>68,953</b>	<b>62,501</b>
<b>Oladot HCII</b>	Oladot	Sector Conditional Grant (Non-Wage)	N/A	2,002	1,775
<b>Sector: Water and Environment</b>				<b>23,100</b>	<b>25,060</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,100</b>	<b>25,060</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,100</b>	<b>25,060</b>
LCII: Kadesok				0	1,092
Item: 312104 Other Structures					
<b>Retention payment for borehole at Komolo</b>	Komolo	Development Grant	Completed	0	1,092
				(Facility in use)	
LCII: Kapuwai				23,100	23,968
Item: 312104 Other Structures					
<b>Borehole drilling at Akisim</b>	Akisim	Conditional transfer for Rural Water	Completed	23,100	20,684
				(Facility in use)	
<b>Borehole rehabilitation at Akipany A, Kapuwai Parish, Kibale</b>	Akipany A	Development Grant	Completed	0	3,285
				(Facility in use)	

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Petete</b>		<i>LCIV: BUTEBO</i>		<b>542,269</b>	<b>534,882</b>
<b>Sector: Works and Transport</b>				<b>22,300</b>	<b>25,358</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,300</b>	<b>25,358</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,300</b>	<b>5,476</b>
LCII: Petete				4,300	5,476
Item: 242003 Other					
<b>Petete Sub county</b>	Petete	Sector Conditional Grant (Non-Wage)	N/A	4,300	5,476
<b>Output: District Roads Maintenance (URF)</b>				<b>18,000</b>	<b>19,882</b>
LCII: Not Specified				18,000	19,882
Item: 242003 Other					
<b>Petete- Radio U</b>		Sector Conditional Grant (Non-Wage)	N/A	18,000	19,882
<b>Sector: Education</b>				<b>483,823</b>	<b>474,442</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,475</b>	<b>67,137</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>13,342</b>
LCII: Sidanyi				18,000	13,342
Item: 312104 Other Structures					
<b>Sidanyi PS 5 stance latrine</b>	Sidanyi	Sector Conditional Grant (Non-Wage)	Completed	18,000	13,342
			(completed & used)		
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>4,320</b>
LCII: Sidanyi				0	4,320
Item: 312104 Other Structures					
<b>Sidanyi PS desk supply</b>	Sidanyi	Development Grant	Completed	0	4,320
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,475</b>	<b>49,475</b>
LCII: kachabali				10,605	9,909
Item: 242003 Other					
<b>Kachabali PS</b>	Kachabali	Sector Conditional Grant (Non-Wage)	N/A	10,605	9,909
			(Term Two		
LCII: Kachocha				6,007	6,133
Item: 242003 Other					
<b>Kachocha PS</b>	Kachocha	Sector Conditional Grant (Non-Wage)	N/A	6,007	6,133
			(Term Two		
LCII: Kapunyasi				8,808	8,434
Item: 242003 Other					
<b>Nasuleta PS</b>	Nasuleta	Sector Conditional Grant (Non-Wage)	N/A	8,808	8,434
			(Term Two		
LCII: Petete				15,309	14,972

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Petete</b>		<i>LCIV: BUTEBO</i>		<b>542,269</b>	<b>534,882</b>
Item: 242003 Other					
<b>Kabuyai PS</b>	Kabuyai	Sector Conditional Grant (Non-Wage)	N/A	3,603	4,159
			(Term Two		
<b>Petete PS</b>	Petete	Sector Conditional Grant (Non-Wage)	N/A	11,706	10,813
			(Term Two		
LCII: Sidanyi				10,746	10,027
Item: 242003 Other					
<b>Sidanyi PS</b>	Sidanyi	Sector Conditional Grant (Non-Wage)	N/A	10,746	10,027
			(Term Two		
<b>LG Function: Secondary Education</b>				<b>332,548</b>	<b>328,024</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>332,548</b>	<b>328,024</b>
LCII: kachabali				76,008	74,974
Item: 242003 Other					
<b>Rainer Modern SS</b>		Sector Conditional Grant (Non-Wage)	N/A	76,008	74,974
			(Term Two		
LCII: Petete				256,540	253,050
Item: 242003 Other					
<b>Petete College</b>	Petete	Sector Conditional Grant (Non-Wage)	N/A	133,707	131,888
			(Term Two		
<b>St. Paul High School</b>	Petete	Sector Conditional Grant (Non-Wage)	N/A	122,834	121,162
			(Term Two		
<b>LG Function: Skills Development</b>				<b>81,800</b>	<b>79,282</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>81,800</b>	<b>79,282</b>
LCII: Kachocha				81,800	79,282
Item: 291001 Transfers to Government Institutions					
<b>Nagwere Technical Farm School</b>		Sector Conditional Grant (Non-Wage)	N/A	81,800	79,282
<b>Sector: Health</b>				<b>13,046</b>	<b>3,641</b>
<b>LG Function: Primary Healthcare</b>				<b>13,046</b>	<b>3,641</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,940</b>	<b>0</b>
LCII: Petete				8,940	0
Item: 291002 Transfers to NGOs					
<b>Galimagi HCIII</b>	Petete	Sector Conditional Grant (Non-Wage)	N/A	8,940	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,106</b>	<b>3,641</b>
LCII: kachabali				4,106	3,641
Item: 263104 Transfers to other govt. units (Current)					



**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Petete</b>		<i>LCIV: BUTEBO</i>		<b>542,269</b>	<b>534,882</b>
<b>Nagwere HCIII</b>	Kachabali	Sector Conditional Grant (Non-Wage)	N/A	4,106	3,641
<b>Sector: Water and Environment</b>				<b>23,100</b>	<b>31,441</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,100</b>	<b>31,441</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,100</b>	<b>31,441</b>
LCII: kachabali				0	4,048
Item: 312104 Other Structures					
<b>Borehole rehabilitation at Kachabali PS, Kachabali, Butebo</b>	Kachabali PS	Development Grant	Completed	0	4,048
				(Facility in use)	
LCII: Kachocha				23,100	25,319
Item: 312104 Other Structures					
<b>Retention payment for borehole at Namuswata-Kachocha</b>	Namuswata-Kachocha	Development Grant	Completed	0	1,037
				(Facility in use)	
<b>Retention payment for borehole at Namuswata-Bukatikoko</b>	Namuswata-Bukatikoko	Development Grant	Completed	0	1,037
				(Facility in use)	
<b>Borehole drilling at Bulyabwita</b>	Bulyabwita	Conditional transfer for Rural Water	Works Underway	23,100	23,245
				(Facility in use)	
LCII: Kapunyasi				0	1,037
Item: 312104 Other Structures					
<b>Retention payment for borehole at Kabwalali</b>	Kabwalali	Development Grant	Completed	0	1,037
				(Facility in use)	
LCII: Sidanyi				0	1,037
Item: 312104 Other Structures					
<b>Retention payment for borehole at Kabusule B</b>	Kabusule B	Development Grant	Completed	0	1,037
				(Facility in use)	

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,571,658</b>	<b>1,560,874</b>
<b>Sector: Works and Transport</b>				<b>44,449</b>	<b>64,940</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,449</b>	<b>64,940</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>44,449</b>	<b>64,940</b>
LCII: Not Specified				44,449	64,940
Item: 242003 Other					
<b>Repair of bottlenecks</b>	District wide	Sector Conditional Grant (Non-Wage)	N/A	44,449	10,000
			(complete)		
<b>Road Gangs</b>		Development Grant	N/A	0	54,940
			(Activities done)		
<b>Sector: Education</b>				<b>1,481,459</b>	<b>1,493,869</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>12,411</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>12,411</b>
LCII: Not Specified				0	12,411
Item: 312104 Other Structures					
<b>Retention paid</b>		Development Grant	Completed	0	12,411
<b>LG Function: Secondary Education</b>				<b>1,481,459</b>	<b>1,481,459</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,481,459</b>	<b>1,481,459</b>
LCII: Not Specified				1,481,459	1,481,459
Item: 242003 Other					
<b>Staff salary</b>	District wide	Sector Conditional Grant (Wage)	N/A	1,481,459	0
Item: 263101 LG Conditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	1,481,459
<b>Sector: Health</b>				<b>0</b>	<b>2,064</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>2,064</b>
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>0</b>	<b>2,064</b>
LCII: Not Specified				0	2,064
Item: 242003 Other					
<b>Retention for Puti and Gogonyo Latrines</b>		Development Grant	N/A	0	2,064
<b>Sector: Water and Environment</b>				<b>45,750</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,750</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,750</b>	<b>0</b>
LCII: Not Specified				45,750	0
Item: 312104 Other Structures					

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,571,658</b>	<b>1,560,874</b>
<b>Borehole rehabilitation Districtwide</b>	Districtwide	Not Specified	Completed	45,750	0
(see details)					

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuge</b>		<i>LCIV: PALLISA</i>		<b>241,180</b>	<b>184,380</b>
<b>Sector: Works and Transport</b>				<b>4,186</b>	<b>4,781</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,186</b>	<b>4,781</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,186</b>	<b>4,781</b>
LCII: Kamuge				4,186	4,781
Item: 242003 Other					
<b>Kamuge Sub county</b>	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	4,186	4,781
<b>Sector: Education</b>				<b>219,888</b>	<b>157,413</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,787</b>	<b>47,824</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,000</b>	<b>0</b>
LCII: Boliso II				55,000	0
Item: 312101 Non-Residential Buildings					
<b>St. John Boliso II PS two Classroom block</b>	Boliso II	District Discretionary Development Equalization Grant	Not Started	55,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: Boliso II				4,320	0
Item: 312104 Other Structures					
<b>St. John Boliso II PS 36 desks</b>	Boliso II	Development Grant	Not Started	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,467</b>	<b>47,824</b>
LCII: Boliso II				10,385	10,929
Item: 242003 Other					
<b>St. John Boliso II PS</b>	Boliso II	Sector Conditional Grant (Non-Wage)	N/A	4,977	5,287
			(Term Two		
<b>Boliso II PS</b>	Boliso II	Sector Conditional Grant (Non-Wage)	N/A	5,408	5,642
			(Term Two		
LCII: Kagoli				11,750	10,849
Item: 242003 Other					
<b>Kamuge Olinga PS</b>	Kamuge Olinga	Sector Conditional Grant (Non-Wage)	N/A	11,750	10,849
			(Term Two		
LCII: Kalapata				10,006	9,417
Item: 242003 Other					
<b>Kalapata PS</b>	Kalapata	Sector Conditional Grant (Non-Wage)	N/A	10,006	9,417
			(Term Two		
LCII: Kamuge				17,326	16,628
Item: 242003 Other					

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuge</b>		<i>LCIV: PALLISA</i>		<b>241,180</b>	<b>184,380</b>
<b>Kamuge PS</b>	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	9,099	8,672
			(Term Two		
<b>Kamuge Station PS</b>	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	8,227	7,956
			(Term Two		
<b>LG Function: Secondary Education</b>				<b>111,101</b>	<b>109,589</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,101</b>	<b>109,589</b>
LCII: Boliso II				111,101	109,589
Item: 242003 Other					
<b>Crane High School</b>	BolisoII	Sector Conditional Grant (Non-Wage)	N/A	111,101	109,589
			(Term Two		
<b>Sector: Health</b>				<b>17,106</b>	<b>14,729</b>
<b>LG Function: Primary Healthcare</b>				<b>17,106</b>	<b>14,729</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,106</b>	<b>3,641</b>
LCII: Kamuge				4,106	3,641
Item: 263104 Transfers to other govt. units (Current)					
<b>Kamuge HCIII</b>	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	4,106	3,641
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>13,000</b>	<b>11,089</b>
LCII: Kamuge				13,000	11,089
Item: 242003 Other					
<b>Kamuge HCIII 3 stance latrine constructed</b>	Kamuge	District Discretionary Development Equalization Grant	N/A	13,000	11,089
<b>Sector: Water and Environment</b>				<b>0</b>	<b>7,457</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>7,457</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>7,457</b>
LCII: Kalapata				0	3,527
Item: 312104 Other Structures					
<b>Borehole rehabilitation at Aikuraun, Kalapata Parish, Kamuge S/C</b>	Aikuraun B	Development Grant	Completed	0	3,527
			(Facility in use)		
LCII: Kamuge				0	3,930
Item: 312104 Other Structures					
<b>Retention payment for borehole at Kamuge Station 2</b>	Kamuge Station 2	Development Grant	Completed	0	1,936
			(Facility in use)		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuge</b>		<i>LCIV: PALLISA</i>		<b>241,180</b>	<b>184,380</b>
<b>Borehole rehabilitation at Bugai, Kamuge, Kamuge S/C</b>	Emma's bh	Development Grant	Completed	0	956
			(Facility in use)		
<b>Retention payment for borehole at Kaworya 2</b>	Bukaworya 2	Development Grant	Completed	0	1,037
			(Facility in use)		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasodo</b>		<i>LCIV: PALLISA</i>		<b>218,701</b>	<b>214,041</b>
<b>Sector: Works and Transport</b>				<b>2,681</b>	<b>3,053</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,681</b>	<b>3,053</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,681</b>	<b>3,053</b>
LCII: Kasodo				2,681	3,053
Item: 242003 Other					
<b>Kasodo Sub county</b>	Kasodo	Sector Conditional Grant (Non-Wage)	N/A	2,681	3,053
<b>Sector: Education</b>				<b>188,814</b>	<b>183,865</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,446</b>	<b>28,982</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,446</b>	<b>28,982</b>
LCII: Kasodo				14,939	14,668
Item: 242003 Other					
<b>Kasodo PS</b>	Kasodo	Sector Conditional Grant (Non-Wage)	N/A	9,592	9,077
			(Term Two		
<b>Nakibakiro PS</b>	Nakibakiro	Sector Conditional Grant (Non-Wage)	N/A	5,347	5,591
			(Term Two		
LCII: Nabitende				6,183	6,278
Item: 242003 Other					
<b>Nabitende PS</b>	Nabitende	Sector Conditional Grant (Non-Wage)	N/A	6,183	6,278
			(Term Two		
LCII: Najeniti				8,324	8,036
Item: 242003 Other					
<b>Najeniti PS</b>	Najeniti	Sector Conditional Grant (Non-Wage)	N/A	8,324	8,036
			(Term Two		
<b>LG Function: Secondary Education</b>				<b>25,169</b>	<b>24,826</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,169</b>	<b>24,826</b>
LCII: Kasodo				25,169	24,826
Item: 242003 Other					
<b>Kasodo SS</b>	Kasodo	Sector Conditional Grant (Non-Wage)	N/A	25,169	24,826
			(Term Two		
<b>LG Function: Skills Development</b>				<b>134,200</b>	<b>130,057</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>130,057</b>
LCII: Najeniti				134,200	130,057
Item: 291001 Transfers to Government Institutions					
<b>Kasodo Technical School</b>		Sector Conditional Grant (Non-Wage)	N/A	134,200	130,057

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasodo</b>		<i>LCIV: PALLISA</i>		<b>218,701</b>	<b>214,041</b>
<b>Sector: Health</b>				<b>4,106</b>	<b>3,641</b>
<b>LG Function: Primary Healthcare</b>				<b>4,106</b>	<b>3,641</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,106</b>	<b>3,641</b>
LCII: Kasodo				4,106	3,641
Item: 263104 Transfers to other govt. units (Current)					
<b>Kasodo HCIII</b>	Kasodo	Sector Conditional Grant (Non-Wage)	N/A	4,106	3,641
<b>Sector: Water and Environment</b>				<b>23,100</b>	<b>23,482</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,100</b>	<b>23,482</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,100</b>	<b>23,482</b>
LCII: Kasodo				23,100	21,299
Item: 312104 Other Structures					
<b>Borehole drilling at Nakibuya-Nangodi C</b>	Nangodi C	District Equalisation Grant	Completed	23,100	21,299
			(Facility in use)		
LCII: Nabitende				0	2,183
Item: 312104 Other Structures					
<b>Retention payment for borehole at Kisoko A</b>	Kisoko A	Development Grant	Completed	0	1,092
			(Facility in use)		
<b>Retention payment for borehole at Kasanvu (Mosgue)</b>	Kasanvu Mosque	Development Grant	Completed	0	1,092
			(Facility in use)		



**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: PALLISA</i>		<b>0</b>	<b>36,834</b>
<b>Sector: Education</b>				<b>0</b>	<b>32,984</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>32,984</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>32,984</b>
LCII: East ward				0	16,048
Item: 312104 Other Structures					
<b>Construction of a 5 stance latrine at Pallisa Township P/S( Staff Quarters )</b>	Pallisa Township	Sector Conditional Grant (Wage)	Completed	0	16,048
			(Contract savings)		
LCII: Not Specified				0	16,935
Item: 312104 Other Structures					
<b>Pallisa Girls PS</b>	Pallisa Girls Primary School	Sector Conditional Grant (Non-Wage)	Completed	0	16,935
			(Retention Funds used)		
<b>Sector: Water and Environment</b>				<b>0</b>	<b>3,850</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>3,850</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>3,850</b>
LCII: Not Specified				0	3,850
Item: 312104 Other Structures					
<b>Retention payment for borehole at Obungai</b>	Obungai	Development Grant	Completed	0	1,092
			(Facility in use)		
<b>Retention payment for borehole at Moru B</b>	Moru B	Development Grant	Completed	0	1,037
			(Facility in use)		
<b>Borehole rehabilitation at Kamuge Station B, Kamuge Parish, Kamuge S/C</b>	Kamuge Station B	Development Grant	Completed	0	1,721
			(Facility in use)		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olok</b>		<i>LCIV: PALLISA</i>		<b>66,737</b>	<b>93,291</b>
<b>Sector: Works and Transport</b>				<b>3,566</b>	<b>31,862</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,566</b>	<b>31,862</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,566</b>	<b>4,218</b>
LCII: Olok				3,566	4,218
Item: 242003 Other					
<b>Olok Sub county</b>	Olok	Sector Conditional Grant (Non-Wage)	N/A	3,566	4,218
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>27,645</b>
LCII: Ngalwe				0	27,645
Item: 242003 Other					
<b>Kamusin-Ngalwe</b>		Development Grant	N/A	0	27,645
<b>Sector: Education</b>				<b>38,069</b>	<b>37,264</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,069</b>	<b>37,264</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,069</b>	<b>37,264</b>
LCII: Apapa				13,353	13,366
Item: 242003 Other					
<b>Osonga PS</b>	Osonga	Sector Conditional Grant (Non-Wage)	N/A	5,787	5,953
<b>Apapa PS</b>	Apapa	Sector Conditional Grant (Non-Wage)	N/A	7,566	7,414
LCII: Ngalwe			(Term Two		
Item: 242003 Other				9,028	8,614
<b>Ngalwe PS</b>	Ngalwe	Sector Conditional Grant (Non-Wage)	N/A	9,028	8,614
LCII: Odwarat			(Term Two		
Item: 242003 Other				6,324	6,394
<b>Odwarat PS</b>	Odwarat	Sector Conditional Grant (Non-Wage)	N/A	6,324	6,394
LCII: Olok			(Term Two		
Item: 242003 Other				9,363	8,889
<b>Olok PS</b>	Olok	Sector Conditional Grant (Non-Wage)	N/A	9,363	8,889
			(Term Two		
<b>Sector: Health</b>				<b>2,002</b>	<b>1,775</b>
<b>LG Function: Primary Healthcare</b>				<b>2,002</b>	<b>1,775</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,002</b>	<b>1,775</b>
LCII: Olok				2,002	1,775
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olok</b>		<i>LCIV: PALLISA</i>		<b>66,737</b>	<b>93,291</b>
<b>Olok HCII</b>	Olok	Sector Conditional Grant (Non-Wage)	N/A	2,002	1,775
<b>Sector: Water and Environment</b>				<b>23,100</b>	<b>22,391</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,100</b>	<b>22,391</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,100</b>	<b>22,391</b>
LCII: Ngalwe				23,100	22,391
Item: 312104 Other Structures					
<b>Retention payment for borehole at Bugolya B (Kaukura)</b>	Bugolya B	Development Grant	Completed	0	1,092
<b>Borehole drilling at Kadengerwa</b>	Kadengerwa	District Equalisation Grant	(Facility in use) Completed	23,100	21,299
			(Facility in use)		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pallisa Rural</b>		<i>LCIV: PALLISA</i>		<b>51,840</b>	<b>53,826</b>
<b>Sector: Works and Transport</b>				<b>13,354</b>	<b>17,881</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,354</b>	<b>17,881</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,354</b>	<b>3,654</b>
LCII: Akadot				3,354	3,654
Item: 242003 Other					
<b>Pallisa Rural Sub county</b>	Akadot	Sector Conditional Grant (Non-Wage)	N/A	3,354	3,654
<b>Output: District Roads Maintenance (URF)</b>				<b>10,000</b>	<b>14,227</b>
LCII: Not Specified				10,000	14,227
Item: 242003 Other					
<b>Aputon Orikodia Omaulon</b>		Sector Conditional Grant (Non-Wage)	N/A	10,000	14,227
			(Complete)		
<b>Sector: Education</b>				<b>29,736</b>	<b>28,020</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,736</b>	<b>28,020</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,736</b>	<b>28,020</b>
LCII: Akadot				11,239	10,430
Item: 242003 Other					
<b>Komolo akadot PS</b>	Komolo akadot	Sector Conditional Grant (Non-Wage)	N/A	11,239	10,430
			(Term Two		
LCII: Kaboloi				8,738	8,376
Item: 242003 Other					
<b>Kaboloi PS</b>	Kaboloi	Sector Conditional Grant (Non-Wage)	N/A	8,738	8,376
			(Term Two		
LCII: Kagoli				9,759	9,215
Item: 242003 Other					
<b>Kagoli PS</b>	Kagoli	Sector Conditional Grant (Non-Wage)	N/A	9,759	9,215
			(Term Two		
<b>Sector: Health</b>				<b>8,749</b>	<b>3,641</b>
<b>LG Function: Primary Healthcare</b>				<b>8,749</b>	<b>3,641</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,643</b>	<b>0</b>
LCII: Kaboloi				4,643	0
Item: 291002 Transfers to NGOs					
<b>St. Stephen HCII</b>	Kaboloi	Sector Conditional Grant (Non-Wage)	N/A	4,643	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,106</b>	<b>3,641</b>
LCII: Kaboloi				4,106	3,641
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pallisa Rural</b>		<i>LCIV: PALLISA</i>		<b>51,840</b>	<b>53,826</b>
<b>Kaboloi HCIII</b>	Kaboloi	Sector Conditional Grant (Non-Wage)	N/A	4,106	3,641
<b>Sector: Water and Environment</b>				<b>0</b>	<b>4,284</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>4,284</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>4,284</b>
LCII: Akadot				0	3,152
Item: 312104 Other Structures					
<b>Borehole rehabilitation at Komolo Growers, Akadot Parish, Pallisa Rural</b>	Komolo Growers	Development Grant	Completed	0	3,152
				(Facility in use)	
LCII: Kagoli				0	1,132
Item: 312104 Other Structures					
<b>Borehole rehabilitation at Kaitambiri, Kagoli Parish, Pallisa Rural</b>	Kaitambiri	Development Grant	Completed	0	1,132
				(Facility in use)	

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pallisa TC</b>		<i>LCIV: PALLISA</i>		<b>1,450,549</b>	<b>1,329,112</b>
<b>Sector: Works and Transport</b>				<b>158,527</b>	<b>127,170</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>158,527</b>	<b>127,170</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>158,527</b>	<b>127,170</b>
LCII: Hospital ward				158,527	127,170
Item: 263104 Transfers to other govt. units (Current)					
<b>Pallisa Town Council</b>	senior Quarters	Sector Conditional Grant (Non-Wage)	N/A	158,527	127,170
			(80%)		
<b>Sector: Education</b>				<b>643,416</b>	<b>666,330</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,631</b>	<b>92,460</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>32,246</b>
LCII: East ward				0	16,048
Item: 312104 Other Structures					
<b>Construction of a 5 stance latrine at Pallisa Township P/S- Girls wing)</b>	Pallisa Township	Sector Conditional Grant (Wage)	Completed	0	16,048
			(Contract savings)		
LCII: Kaucho ward				0	16,197
Item: 312104 Other Structures					
<b>Kaucho PS 5 stance latrine</b>	Kaucho	Development Grant	Completed	0	16,197
			(completed & used)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,631</b>	<b>60,214</b>
LCII: East ward				23,280	22,719
Item: 242003 Other					
<b>Pallisa Township PS</b>	Pallisa Central C	Sector Conditional Grant (Non-Wage)	N/A	8,218	7,949
			(Term Two		
<b>Kalaki PS</b>	Kalaki	Sector Conditional Grant (Non-Wage)	N/A	8,870	8,484
			(Term Two		
<b>Osupa PS</b>	Osupa	Sector Conditional Grant (Non-Wage)	N/A	6,192	6,285
			(Term Two		
LCII: Kagwese ward				11,997	12,252
Item: 242003 Other					
<b>Nalufenya PS</b>	Nalufenya	Sector Conditional Grant (Non-Wage)	N/A	6,430	6,481
			(Term Two		
<b>Kagwese PS</b>	Kagwese	Sector Conditional Grant (Non-Wage)	N/A	5,567	5,772
			(Term Two		
LCII: Kaucho ward				16,982	16,346

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pallisa TC</b>		<i>LCIV: PALLISA</i>		<b>1,450,549</b>	<b>1,329,112</b>
Item: 242003 Other					
<b>Kaicho PS</b>	Kaicho	Sector Conditional Grant (Non-Wage)	N/A	7,064	7,001
			(Term Two		
<b>Pallisa Girls PS</b>	Kaicho	Sector Conditional Grant (Non-Wage)	N/A	9,918	9,345
			(Term Two		
LCII: West ward				9,372	8,896
Item: 242003 Other					
<b>Odwarat Olua PS</b>	Odwarat Olua	Sector Conditional Grant (Non-Wage)	N/A	9,372	8,896
			(Term Two		
<b>LG Function: Secondary Education</b>				<b>581,785</b>	<b>573,870</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>581,785</b>	<b>573,870</b>
LCII: East ward				69,758	68,809
Item: 242003 Other					
<b>Pal and Lisa SS</b>	Kalaki	Sector Conditional Grant (Non-Wage)	N/A	69,758	68,809
			(Term Two		
LCII: Hospital ward				102,232	100,841
Item: 242003 Other					
<b>Pallisa Complex Project SS</b>	Hospital Zone	Sector Conditional Grant (Non-Wage)	N/A	78,741	77,670
			(Term Two		
<b>Pallisa Skills training Centre</b>	hospital	Sector Conditional Grant (Non-Wage)	N/A	23,491	23,171
			(Term Two		
LCII: Kaicho ward				231,280	228,133
Item: 242003 Other					
<b>Pallisa SS</b>	Kaicho	Sector Conditional Grant (Non-Wage)	N/A	164,404	162,167
			(Term Two		
<b>Bright light college</b>	Pallisa	Sector Conditional Grant (Non-Wage)	N/A	66,876	65,966
			(Term Two		
LCII: West ward				178,515	176,087
Item: 242003 Other					
<b>Pallisa High</b>	komolo	Sector Conditional Grant (Non-Wage)	N/A	178,515	176,087
			(Term Two		
<b>Sector: Health</b>				<b>469,971</b>	<b>378,003</b>
<b>LG Function: Primary Healthcare</b>				<b>338,337</b>	<b>246,367</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>128,647</b>	<b>99,213</b>
LCII: Hospital ward				128,647	99,213
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pallisa TC</b>		<i>LCIV: PALLISA</i>		<b>1,450,549</b>	<b>1,329,112</b>
<b>BOQs, EIA, monitoring and supervision</b>	Hospital	Transitional Development Grant	Works Underway	10,000	11,239
Item: 312104 Other Structures					
<b>retention for wards and gate constructed</b>	Hospital	Transitional Development Grant	Completed	118,647	87,974
<b>Output: Theatre Construction and Rehabilitation</b>				<b>171,354</b>	<b>62,025</b>
LCII: Hospital ward				171,354	62,025
Item: 312104 Other Structures					
<b>Hospital Main Operation theatre</b>	Pallisa Hospital	Transitional Development Grant	Works Underway	171,354	62,025
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,225</b>	<b>8,039</b>
LCII: East ward				4,643	0
Item: 291002 Transfers to NGOs					
<b>St. Richrds HCII</b>	Supa	Sector Conditional Grant (Non-Wage)	N/A	4,643	0
LCII: Kaucho ward				8,940	8,039
Item: 291002 Transfers to NGOs					
<b>Pallisa Mission HCII</b>	Kaucho	Sector Conditional Grant (Non-Wage)	N/A	8,940	8,039
			(98%)		
LCII: West ward				4,643	0
Item: 291002 Transfers to NGOs					
<b>MultiCare medical centre HCII</b>	Mutembei Zone	Sector Conditional Grant (Non-Wage)	N/A	4,643	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,111</b>	<b>42,648</b>
LCII: Hospital ward				16,005	39,007
Item: 263104 Transfers to other govt. units (Current)					
<b>Pallisa HSD</b>	Hospital cell	Sector Conditional Grant (Non-Wage)	N/A	16,005	39,007
LCII: Kagwese ward				4,106	3,641
Item: 263104 Transfers to other govt. units (Current)					
<b>Pallisa TC HCIII</b>	Lweta	Sector Conditional Grant (Non-Wage)	N/A	4,106	3,641
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>0</b>	<b>34,443</b>
LCII: Hospital ward				0	34,443
Item: 242003 Other					



**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pallisa TC</b>		<i>LCIV: PALLISA</i>		<b>1,450,549</b>	<b>1,329,112</b>
<b>Construction of a 5 stance latrine male ward Pallisa hospital</b>	Pallisa General Hospital	Sector Conditional Grant (Non-Wage)	N/A	0	17,222
			(Funded from savings)		
<b>Construction of a 5 stance Constructio of a 5 stance latrine female ward Pallisa hospital</b>	Pallisa General Hospital	Sector Conditional Grant (Non-Wage)	N/A	0	17,221
			(Funded from savings)		
<b>LG Function: District Hospital Services</b>				<b>131,634</b>	<b>131,636</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,634</b>	<b>131,636</b>
LCII: Hospital ward				131,634	131,636
Item: 263104 Transfers to other govt. units (Current)					
<b>Pallisa Hospital</b>	Hospital cell	Sector Conditional Grant (Non-Wage)	N/A	131,634	131,636
<b>Sector: Public Sector Management</b>				<b>178,635</b>	<b>157,609</b>
<b>LG Function: Local Government Planning Services</b>				<b>178,635</b>	<b>157,609</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>178,635</b>	<b>157,609</b>
LCII: Hospital ward				178,635	157,609
Item: 312101 Non-Residential Buildings					
<b>Completion of the District Finance block rehabilitation works</b>		Urban Discretionary Development Equalization Grant	N/A	7,425	0
<b>Rehabilitation of the office of the District Chairprson</b>	Admin.	District Discretionary Development Equalization Grant	Completed	14,000	10,399
Item: 312104 Other Structures					
<b>District water borne toilets functionalised</b>	Pallisa	District Unconditional Grant (Non-Wage)	N/A	10,000	0
Item: 312201 Transport Equipment					
<b>New Double carbin Vehicle for water department</b>	Pallisa	District Discretionary Development Equalization Grant	Completed	140,000	140,000
Item: 312203 Furniture & Fixtures					
<b>Provision of Assorted Furniture to the Office of th District Chairperson</b>		District Discretionary Development Equalization Grant	N/A	7,210	7,210

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Putiputi</b>		<i>LCIV: PALLISA</i>		<b>248,448</b>	<b>231,393</b>
<b>Sector: Works and Transport</b>				<b>25,050</b>	<b>23,544</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,050</b>	<b>23,544</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,050</b>	<b>5,344</b>
LCII: Puti puti				9,050	5,344
Item: 242003 Other					
<b>Puti puti Sub county</b>	Amusiat	Sector Conditional Grant (Non-Wage)	N/A	9,050	5,344
<b>Output: District Roads Maintenance (URF)</b>				<b>16,000</b>	<b>18,200</b>
LCII: Not Specified				16,000	18,200
Item: 242003 Other					
<b>Awokei-ogoria-Limoto</b>		Sector Conditional Grant (Non-Wage)	N/A	16,000	18,200
<b>Sector: Education</b>				<b>194,190</b>	<b>176,591</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>142,177</b>	<b>125,286</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>63,350</b>
LCII: Mpongi				65,000	63,350
Item: 312101 Non-Residential Buildings					
<b>Dodoi PS two Classroom + Office block</b>	Dodoi	Development Grant	Completed	65,000	63,350
			(Works Complete)		
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>4,194</b>
LCII: Boliso				18,000	0
Item: 312104 Other Structures					
<b>Odepai PS 5 stance latrine</b>	Odepai	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
LCII: Mpongi				0	4,194
Item: 312104 Other Structures					
<b>Retention for Dodoi latrine</b>		Sector Conditional Grant (Non-Wage)	Completed	0	4,194
<b>Output: Provision of furniture to primary schools</b>				<b>4,320</b>	<b>4,290</b>
LCII: Mpongi				4,320	4,290
Item: 312104 Other Structures					
<b>Dodoi PS 36 desks</b>	Dodoi	Development Grant	Completed	4,320	4,290
			(Desks delivered)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,857</b>	<b>53,451</b>
LCII: Boliso				6,870	6,842
Item: 242003 Other					
<b>Depai PS</b>	Depai	Sector Conditional Grant (Non-Wage)	N/A	6,870	6,842
			(Term Two		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Putiputi</b>		<i>LCIV: PALLISA</i>		<b>248,448</b>	<b>231,393</b>
LCII: Boliso I				10,015	9,424
Item: 242003 Other					
<b>Amusiat PS</b>	Amusiat	Sector Conditional Grant (Non-Wage)	N/A	10,015	9,424
			(Term Two		
LCII: Limoto				16,225	15,724
Item: 242003 Other					
<b>Limoto PS</b>	Limoto	Sector Conditional Grant (Non-Wage)	N/A	7,082	7,016
			(Term Two		
<b>Ogoria PS</b>	Ogoria	Sector Conditional Grant (Non-Wage)	N/A	9,143	8,708
			(Term Two		
LCII: Mpongi				17,017	16,375
Item: 242003 Other					
<b>Dodoi PS</b>	Dodoi	Sector Conditional Grant (Non-Wage)	N/A	5,514	5,728
			(Term Two		
<b>Mpongi PS</b>	Mpongi	Sector Conditional Grant (Non-Wage)	N/A	11,503	10,647
			(Term Two		
LCII: Puti puti				4,730	5,085
Item: 242003 Other					
<b>Keuka PS</b>	Keuka	Sector Conditional Grant (Non-Wage)	N/A	4,730	5,085
			(Term Two		
<b>LG Function: Secondary Education</b>				<b>52,012</b>	<b>51,305</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,012</b>	<b>51,305</b>
LCII: Puti puti				52,012	51,305
Item: 242003 Other					
<b>Kamuge High School</b>	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	52,012	51,305
			(Term Two		
<b>Sector: Health</b>				<b>6,108</b>	<b>5,415</b>
<b>LG Function: Primary Healthcare</b>				<b>6,108</b>	<b>5,415</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,108</b>	<b>5,415</b>
LCII: Limoto				2,002	1,775
Item: 263104 Transfers to other govt. units (Current)					
<b>Limoto HCII</b>	Limoto	Sector Conditional Grant (Non-Wage)	N/A	2,002	1,775
LCII: Mpongi				4,106	3,641
Item: 263104 Transfers to other govt. units (Current)					
<b>Mpongi HCIII</b>	Mpongi	Sector Conditional Grant (Non-Wage)	N/A	4,106	3,641

**Vote: 548** Pallisa District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Putiputi</b>		<i>LCIV: PALLISA</i>		<b>248,448</b>	<b>231,393</b>
<b>Sector: Water and Environment</b>				<b>23,100</b>	<b>25,843</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,100</b>	<b>25,843</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,100</b>	<b>25,843</b>
LCII: Boliso I				0	1,092
Item: 312104 Other Structures					
<b>Retention payment for borehole at Asinge</b>	Asinge	Development Grant	Completed	0	1,092
			(Facility in use)		
LCII: Limoto				0	3,101
Item: 312104 Other Structures					
<b>Borehole rehabilitation at Limoto B, Limoto Parish, Pallisa Rural</b>	Limoto B	Development Grant	Completed	0	2,010
			(Facility in use)		
<b>Retention payment for borehole at Opasoi</b>	Opasoi	Development Grant	Completed	0	1,092
			(Facility in use)		
LCII: Mpongi				0	1,092
Item: 312104 Other Structures					
<b>Retention payment for borehole at Kamuge Hish school</b>	Kamuge High School	Development Grant	Completed	0	1,092
			(Facility in use)		
LCII: Puti puti				23,100	20,559
Item: 312104 Other Structures					
<b>Borehole drilling at Budabula RGC</b>	Budabula RGC	Conditional transfer for Rural Water	Works Underway	23,100	20,559
			(Facility in use)		

**Vote: 548** Pallisa District**2016/17 Quarter 4****Checklist for QUARTER 4 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 548** Pallisa District**2016/17 Quarter 4****Checklist for QUARTER 4 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