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**Vote: 548** Pallisa District

**2013/14 Quarter 3**

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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 2013/14. 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: 07/08/2014

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

**Vote: 548** Pallisa District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	707,407	367,037	52%
2a. Discretionary Government Transfers	1,982,258	1,638,091	83%
2b. Conditional Government Transfers	19,675,315	15,421,035	78%
2c. Other Government Transfers	2,824,730	1,774,856	63%
3. Local Development Grant	668,259	568,021	85%
4. Donor Funding	1,103,096	496,467	45%
<b>Total Revenues</b>	<b>26,961,066</b>	<b>20,265,506</b>	<b>75%</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	1,938,868	1,270,799	1,234,897	66%	64%	97%
2 Finance	310,534	217,737	217,698	70%	70%	100%
3 Statutory Bodies	597,025	341,351	335,837	57%	56%	98%
4 Production and Marketing	2,120,204	1,913,960	1,752,615	90%	83%	92%
5 Health	4,286,543	3,121,154	3,000,847	73%	70%	96%
6 Education	12,327,104	9,775,505	9,589,310	79%	78%	98%
7a Roads and Engineering	734,470	545,303	516,074	74%	70%	95%
7b Water	1,008,086	855,379	610,109	85%	61%	71%
8 Natural Resources	134,090	93,728	81,923	70%	61%	87%
9 Community Based Services	351,114	292,452	255,583	83%	73%	87%
10 Planning	3,093,687	1,610,839	1,550,092	52%	50%	96%
11 Internal Audit	59,340	38,890	38,850	66%	65%	100%
<b>Grand Total</b>	<b>26,961,066</b>	<b>20,077,097</b>	<b>19,183,836</b>	<b>74%</b>	<b>71%</b>	<b>96%</b>
<i>Wage Rec't:</i>	13,758,222	9,833,097	9,841,712	71%	72%	100%
<i>Non Wage Rec't:</i>	5,771,927	4,788,576	4,612,045	83%	80%	96%
<i>Domestic Dev't</i>	6,327,821	4,958,957	4,301,076	78%	68%	87%
<i>Donor Dev't</i>	1,103,096	496,467	429,003	45%	39%	86%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

The District received shs 20,265,506,000 against shs 26,961,066,000 by end of quarter three and this represents a 75% of the Revenue Budget realised. Locally raised Revenue realised 52% arising from Local service Tax deductions done in first four months hence yielding 97% , Tender fees charged on open bidding contributed 42% and disposal of scrap assets conducted during the quarter one still at 101% whereas Business licenses, Land fees and crop/animal related levies under performed below 19% due to enforceability challenges . Conditional grants performed at 78% because some grants especially for schools such as UPE,USE, Tertiary institutions were released termly basis at 100% . NAADS performed at 100% due to the need to provide inputs to farmers before the rainy season begins. Other Government transfer performed at 83% due PLE realised at once , Community Access roads funds while NUSAF II required full

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**Vote: 548** Pallisa District

**2013/14 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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accountability of previous releases before more funds were disbursed. Donor funds also under performed at 28% due to under performance from Envision and SDS the major funders remitting just 19%. Of the funds received , 99% disbursed to user departments and 95% of it spent during the quarter leaving unspent balance of 5%(921,214,000). The departments of Finance and Internal Audit utilised all the funds remitted while Admin, Statutory Bodies, Education, Health, and Planning performed above 90%. Technical services retained some funds due to one months wages for Road gangs, Production department and Water funds remained for the construction of Office Block and deep boreholes respectively. CBS moderatly perfomed due to IGA being made from local Artisans.

**Vote: 548** Pallisa District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>707,407</b>	<b>367,037</b>	<b>52%</b>
Local Hotel Tax	2,000	584	29%
Other Fees and Charges	177,167	73,165	41%
Park Fees		5,800	
Land Fees	36,060	8,966	25%
Market/Gate Charges	220,031	115,694	53%
Local Service Tax	70,000	68,094	97%
Sale of non-produced government Properties/assets	41,000	41,407	101%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		738	
Business licences	98,443	18,356	19%
Application Fees	7,634	3,211	42%
Animal & Crop Husbandry related levies	3,000	1,712	57%
Unspent balances – Locally Raised Revenues	12,698	12,698	100%
Agency Fees	39,374	16,611	42%
<b>2a. Discretionary Government Transfers</b>	<b>1,982,258</b>	<b>1,638,091</b>	<b>83%</b>
Transfer of District Unconditional Grant - Wage	1,180,083	1,083,634	92%
Transfer of Urban Unconditional Grant - Wage	125,194	48,237	39%
District Unconditional Grant - Non Wage	557,940	416,949	75%
Urban Unconditional Grant - Non Wage	119,041	89,271	75%
<b>2b. Conditional Government Transfers</b>	<b>19,675,315</b>	<b>15,421,035</b>	<b>78%</b>
Conditional Grant to Primary Education	644,258	644,258	100%
Conditional Grant to PHC Salaries	2,777,380	1,864,517	67%
Conditional Grant to PHC- Non wage	152,225	114,195	75%
Conditional Grant to Primary Salaries	7,059,677	5,276,955	75%
Conditional Grant to Secondary Education	1,430,280	1,430,280	100%
Conditional Grant to SFG	654,802	556,582	85%
Conditional Grant to Functional Adult Lit	19,391	14,544	75%
Conditional Grant to Tertiary Salaries	495,089	344,681	70%
Conditional Grant to Women Youth and Disability Grant	17,688	13,266	75%
Conditional transfer for Rural Water	884,329	751,679	85%
Conditional Grant to Secondary Salaries	1,474,011	983,845	67%
Conditional Grant to PHC - development	468,925	398,586	85%
Conditional Grant to PAF monitoring	79,755	59,817	75%
Conditional Transfers for Non Wage Technical & Farm Schools	100,363	100,362	100%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	97,200	58%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	56,475	42,357	75%
Conditional Grant to District Hospitals	131,634	98,724	75%
Conditional Grant to Community Devt Assistants Non Wage	26,814	20,112	75%
Conditional Grant to Agric. Ext Salaries	47,462	25,985	55%
Conditional Grant for NAADS	1,254,757	1,254,756	100%
Conditional Grant to NGO Hospitals	115,158	86,367	75%
Conditional transfers to Special Grant for PWDs	36,928	27,696	75%
Conditional Transfers for Primary Teachers Colleges	199,501	199,500	100%

**Vote: 548** Pallisa District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,560	27,900	24%
Conditional transfers to DSC Operational Costs	43,691	32,769	75%
Conditional transfers to Production and Marketing	287,975	215,982	75%
Conditional transfers to School Inspection Grant	32,751	24,564	75%
NAADS (Districts) - Wage	354,885	266,164	75%
Conditional Transfers for Non Wage Technical Institutes	157,987	157,986	100%
Roads Rehabilitation Grant	86,564	73,579	85%
Sanitation and Hygiene	219,003	164,402	75%
<b>2c. Other Government Transfers</b>	<b>2,824,730</b>	<b>1,774,856</b>	<b>63%</b>
Roads maintenance (URF)	564,079	428,127	76%
CAIIP	34,000	0	0%
Restocking Programme		29,461	
Unspent balances – Conditional Grants	66,405	66,405	100%
AHIP-VET	5,000	0	0%
Unspent balances – Other Government Transfers	95,216	95,216	100%
UNGENDER fund	20,000	20,000	100%
P.L.E	10,973	10,973	100%
Min. of Gender(women groups support)	3,000	3,500	117%
DICOSS	14,100	0	0%
NUSAF II	2,011,957	1,121,174	56%
<b>3. Local Development Grant</b>	<b>668,259</b>	<b>568,021</b>	<b>85%</b>
LGMSD (Former LGDP)	668,259	568,021	85%
<b>4. Donor Funding</b>	<b>1,103,096</b>	<b>496,467</b>	<b>45%</b>
MANIFEST-Health	208,750	165,299	79%
SDS-SUNRISE- OVC	657,570	126,557	19%
Global fund/HIV/RTI	100,000	60,865	61%
UAC		10,000	
Envision(NTD) Health	77,000	83,231	108%
WaterAid	30,000	20,739	69%
AASPS-DANIDA Transport fund	29,776	29,776	100%
<b>Total Revenues</b>	<b>26,961,066</b>	<b>20,265,506</b>	<b>75%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Local Revenue performed at 41% (70,529,000) for quarter two, implying 52% achieved against Annual estimates of 707,407,000. under performing such as Trade licenses, Lands fees, LHT, Crop & animal levies resulting from low mobilisation and negative sensitisation.

**(ii) Cummulative Performance for Central Government Transfers**

Central Government transfers performed at 68% during quarter three, making cumulative release of 78%. The good performance was attributed to UPE, USE, Tertiary funds released on termly basis and NAADS funds that match seasons. While Ex gratia at 24% because LCI and II allowances are expected in lumpsum in Q4. Other Govt transfers performed at 63% due PLE funds to be released fully in Q3 and NUSAF II sub project by 56%, except DICOSS & CAIIP funds not realised during the quarter

**(iii) Cummulative Performance for Donor Funding**

Donor releases performed at 69% (186,699,000) during the quarter implying 45% of the annual estimate. Performance of sources being ENVISION with 108%, SDS at 19% and MANIFEST over by 79%

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,511,786	974,788	64%	379,196	276,512	73%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	15,809	11,856	75%	3,952	3,952	100%
Locally Raised Revenues	67,917	63,476	93%	16,979	14,000	82%
Multi-Sectoral Transfers to LLGs	855,841	364,328	43%	213,960	125,269	59%
District Unconditional Grant - Non Wage	97,073	165,776	171%	25,518	15,413	60%
Transfer of District Unconditional Grant - Wage	445,146	347,760	78%	111,287	111,287	100%
<i>Development Revenues</i>	427,082	296,012	69%	106,771	95,265	89%
LGMSD (Former LGDP)	48,168	40,111	83%	12,042	16,516	137%
Multi-Sectoral Transfers to LLGs	378,914	255,901	68%	94,729	78,749	83%
<b>Total Revenues</b>	<b>1,938,868</b>	<b>1,270,799</b>	<b>66%</b>	<b>485,967</b>	<b>371,777</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,511,786	942,438	62%	379,196	255,707	67%
Wage	605,666	383,220	63%	151,417	119,912	79%
Non Wage	906,120	559,218	62%	227,780	135,795	60%
<i>Development Expenditure</i>	427,082	292,459	68%	106,771	91,728	86%
Domestic Development	427,082	292,459	68%	106,771	91,728	86%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,938,868</b>	<b>1,234,897</b>	<b>64%</b>	<b>485,967</b>	<b>347,434</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32,350	2%			
<i>Development Balances</i>		3,552	1%			
Domestic Development		3,552	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,902</b>	<b>2%</b>			

The department realised 77%(371,777,000) of quarterly estimates implying cumulative receipts of 66% of the annual Budget . Under performance realised on Local revenue undistributeable at LLGs . Of the receipts , 93%(347,434,000) was expended during the Quarter, of which 38% (119,912,000) was spent on wages,47% (135,795,000) on non wage ,while Dev't Consumed 27% (91,728,000) leaving abalance of 35 million on CBG , General funds and Admin Accounts

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

The balance of funds totalling to shs 35,902,000 is Local Revenue balance on the General Funds Account realised towards the end of the Quarter , while Capacity Buiding Grant of shs 3,552,000 remained to take care of bank charges.

**(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**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	13	5
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	0
No. of monitoring visits conducted (PRDP)	12	0
No. of monitoring reports generated (PRDP)	12	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,938,868</b>	<b>1,234,897</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,938,868</b>	<b>1,234,897</b>

LGMSD funds remitted to 19LLGs, Quarterly Monitoring conducted to on-going projects and District activities in 19LLGs, paid salary for Jan-Mar 2014 to 73 staff, Organised 02 council session and 5 Business committee meetings, Over sight activities coordinated service delivery in all 11 sectors and 19 LLGs.

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>	310,534	217,737	70%	77,634	70,528	91%
Locally Raised Revenues	77,229	38,445	50%	19,307	8,000	41%
District Unconditional Grant - Non Wage	57,823	43,634	75%	14,456	16,634	115%
Transfer of District Unconditional Grant - Wage	175,482	135,658	77%	43,871	45,894	105%
<b>Total Revenues</b>	<b>310,534</b>	<b>217,737</b>	<b>70%</b>	<b>77,634</b>	<b>70,528</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	310,534	217,698	70%	77,634	70,500	91%
Wage	175,482	135,658	77%	43,871	45,894	105%
Non Wage	135,052	82,040	61%	33,763	24,606	73%
<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>310,534</b>	<b>217,698</b>	<b>70%</b>	<b>77,634</b>	<b>70,500</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40</b>	<b>0%</b>			

The Department realised 91%(70,528,000) of its quarterly estimates , implying 70% of annual budget performance . All the receipts were spent such that 65% (45,894,000) was expended on wages, 35%(24,606,000) on non wage leaving balance of 40,000 .

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

Balance of 40,000 retained to cater ledger fees.

**(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	15/9/2014	15/9/2014
Value of LG service tax collection	69750	38316
Value of Hotel Tax Collected	2000	661
Value of Other Local Revenue Collections	551959	361938
Date of Approval of the Annual Workplan to the Council	30/6/2014	31/5/2014
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014	26/3/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/9/2013
<b>Function Cost (UShs '000)</b>	<b>310,534</b>	<b>217,698</b>
<b>Cost of Workplan (UShs '000):</b>	<b>310,534</b>	<b>217,698</b>

Final budget circular for FY 2014-15 issued to 11 Departments and LLGs , salary for 27 Finance staff at Head quarter



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**Vote: 548** Pallisa District

**2013/14 Quarter 3**

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***Workplan 2: Finance***

and 18LLGs paid. Consolidated Budget 2014-15 which laid before council

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>	567,025	341,351	60%	141,756	104,510	74%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	43,691	32,769	75%	10,923	10,923	100%
Conditional transfers to Salary and Gratuity for LG ele	168,480	97,200	58%	42,120	32,400	77%
Conditional transfers to Councillors allowances and Ex	115,560	27,900	24%	28,890	9,300	32%
Locally Raised Revenues	50,000	40,618	81%	12,500	12,500	100%
Unspent balances – Other Government Transfers	17,253	17,253	100%	4,313	0	0%
District Unconditional Grant - Non Wage	92,700	76,259	82%	23,175	26,333	114%
Transfer of District Unconditional Grant - Wage	27,821	19,520	70%	6,955	6,283	90%
<i>Development Revenues</i>	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
<b>Total Revenues</b>	<b>597,025</b>	<b>341,351</b>	<b>57%</b>	<b>149,256</b>	<b>104,510</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	567,025	335,837	59%	141,756	118,174	83%
Wage	228,826	125,720	55%	57,207	38,683	68%
Non Wage	338,199	210,117	62%	84,550	79,491	94%
<i>Development Expenditure</i>	30,000	0	0%	7,500	0	0%
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>597,025</b>	<b>335,837</b>	<b>56%</b>	<b>149,256</b>	<b>118,174</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,514	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,514</b>	<b>1%</b>			

The department realised 70% (104,510,000) of quarterly estimates implying cumulative receipts of 57% of the annual Budget. Under performance was caused by Exgratia allowances that are realised and paid out at end of year, wages for DSC chairperson and salary for elected political leaders, yet development component realised zero being Local funds planned for purchase of council Van not realised. Of the receipts 103% (108,473,000) was spent such that 36% (38,683,000) on wages, 64% (69,790,000) on non wage leaving abalance of 3% (5,514,056) on statutory bodies account

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

Balance of shs5,514,056 comprising of shs 3,294,878 for DSC meetings and shs 2,219,178 Exgratia allowances for councillors

**(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: 1382 Local Statutory Bodies**

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	100	45
No. of Land board meetings	7	3
No. of Auditor Generals queries reviewed per LG	20	3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	20	0
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (UShs '000)</b>	<b>597,025</b>	<b>335,837</b>
<b>Cost of Workplan (UShs '000):</b>	<b>597,025</b>	<b>335,837</b>

Council Approved Supplementary Budget for 2013-14, Approved workplans for 2014-15, Laid Budget estimates for 2014-15 before council , Council discussed PAC reports , contracts committee approved 30 contracts .

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>	644,351	493,679	77%	159,978	179,889	112%
Conditional Grant to Agric. Ext Salaries	47,462	25,985	55%	11,865	3,469	29%
Conditional transfers to Production and Marketing	106,979	80,234	75%	26,745	26,745	100%
NAADS (Districts) - Wage	354,885	266,164	75%	88,721	88,721	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	19,100	29,461	154%	4,775	29,461	617%
Unspent balances – Other Government Transfers	4,440	4,440	100%	0	0	
District Unconditional Grant - Non Wage	10,849	0	0%	2,712	0	0%
Transfer of District Unconditional Grant - Wage	97,637	87,396	90%	24,409	31,493	129%
<i>Development Revenues</i>	1,475,853	1,420,281	96%	360,759	672,627	186%
Conditional Grant for NAADS	1,254,757	1,254,756	100%	313,689	627,378	200%
Conditional transfers to Production and Marketing	180,996	135,748	75%	45,249	45,249	100%
Donor Funding	29,776	29,776	100%	0	0	
Unspent balances – Conditional Grants	3,039	0	0%	0	0	
District Unconditional Grant - Non Wage	7,285	0	0%	1,821	0	0%
<b>Total Revenues</b>	<b>2,120,204</b>	<b>1,913,960</b>	<b>90%</b>	<b>520,737</b>	<b>852,517</b>	<b>164%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	644,351	476,380	74%	159,828	175,640	110%
Wage	508,093	379,545	75%	125,763	123,684	98%
Non Wage	136,258	96,835	71%	34,065	51,956	153%
<i>Development Expenditure</i>	1,475,853	1,276,236	86%	360,909	664,617	184%
Domestic Development	1,446,076	1,276,236	88%	360,909	664,617	184%
Donor Development	29,776	0	0%	0	0	
<b>Total Expenditure</b>	<b>2,120,204</b>	<b>1,752,615</b>	<b>83%</b>	<b>520,737</b>	<b>840,256</b>	<b>161%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,299	3%			
<i>Development Balances</i>		144,045	10%			
Domestic Development		114,269	8%			
Donor Development		29,776	100%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>161,344</b>	<b>8%</b>			

The department realised 164%(852,517,000) of quarterly estimates implying cumulative receipts of 90% of the annual Budget . Over performance was realised under NAADS grants which was released at 200%. Of the receipts 98%( 840,020,000) was expended of which wages spent 37%(123,684,000), non wage 6%(51,956,000) and Dev't 56%(664,381,000) leaving a balance of 8%(161,344,000) on the accounts of NAADS, PMG and HASP

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

shs 161,344,000= being Hasp funds shs 29,540,281= earmarked for Vehicle after topup , Naads operational funds and construction of Production office Block delayed by Police claim on the proposed site that had to be changed and works had started at new site

**(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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**Vote: 548** Pallisa District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	19	19
No. of farmers accessing advisory services	4628	3569
No. of farmer advisory demonstration workshops	170	129
No. of farmers receiving Agriculture inputs	4628	3814
<b>Function Cost (US\$ '000)</b>	<b>1,616,925</b>	<b>1,512,806</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	6	6
No. of tsetse traps deployed and maintained	300	600
<b>Function Cost (US\$ '000)</b>	<b>482,379</b>	<b>239,809</b>
<b>Function: 0183 District Commercial Services</b>		
No. of cooperative groups mobilised for registration	19	0
A report on the nature of value addition support existing and needed		Yes
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses assisted in business registration process	100	0
No. of market information reports disseminated	2	0
<b>Function Cost (US\$ '000)</b>	<b>20,900</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,120,204</b>	<b>1,752,615</b>

NAADS funds transferred to 19LLGs, Disease and pests surveillance conducted, fisheries size regulations enforced in the District. NAADS remittances to 19 LLGs

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>	3,431,868	2,352,792	69%	857,967	804,093	94%
Conditional Grant to PHC Salaries	2,777,380	1,864,517	67%	694,345	632,327	91%
Conditional Grant to PHC- Non wage	152,225	114,195	75%	38,056	38,083	100%
Conditional Grant to District Hospitals	131,634	98,724	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	115,158	86,367	75%	28,789	28,789	100%
Sanitation and Hygiene	219,003	164,402	75%	54,751	54,900	100%
Locally Raised Revenues	1,469	287	20%	367	287	78%
District Unconditional Grant - Non Wage	35,000	24,300	69%	8,750	16,800	192%
<i>Development Revenues</i>	854,675	768,362	90%	213,669	319,232	149%
Conditional Grant to PHC - development	468,925	398,586	85%	117,231	164,124	140%
Donor Funding	385,750	369,776	96%	96,438	155,108	161%
<b>Total Revenues</b>	<b>4,286,543</b>	<b>3,121,154</b>	<b>73%</b>	<b>1,071,636</b>	<b>1,123,325</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,431,868	2,338,678	68%	857,967	797,490	93%
Wage	2,777,380	1,864,517	67%	694,345	632,327	91%
Non Wage	654,488	474,161	72%	163,622	165,163	101%
<i>Development Expenditure</i>	854,675	662,169	77%	213,669	240,035	112%
Domestic Development	468,925	315,836	67%	117,232	102,963	88%
Donor Development	385,750	346,333	90%	96,438	137,072	142%
<b>Total Expenditure</b>	<b>4,286,543</b>	<b>3,000,847</b>	<b>70%</b>	<b>1,071,636</b>	<b>1,037,525</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,114	0%			
<i>Development Balances</i>		106,193	12%			
Domestic Development		82,751	18%			
Donor Development		23,443	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>120,307</b>	<b>3%</b>			

The department realised 105%(1,123,325,000) of quarterly estimates implying cumulative receipts of 73% of the annual Budget . Over performance was caused by Medical officers salary top ups were not paid in Q2 . Of the receipts 92% (1,037,525,000) was expended thus wage 64%(632,327,000) on non wages , while 17%(165,163,000) was expenses on non wage, Dev't 10% (102,963,000) and Donor support spent 9%(137,072,000) leaving abalance of 3% ( 120,307,000) on Health account, Global funds and Health services accounts

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

Shs 120,307,000 remained on the three Accounts; Health account shs 68,243,181 for staff houses under construction , Health services shs 23,443,437 being donor funds and Global Fund Account shs 5,406,257

**(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**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. and proportion of deliveries in the District/General hospitals	11540	3459
Number of total outpatients that visited the District/ General Hospital(s).	180000	71391
Number of inpatients that visited the NGO hospital facility	4510	4575
No. and proportion of deliveries conducted in NGO hospitals facilities.	1005	186
Number of outpatients that visited the NGO hospital facility	20504	7526
No of staff houses constructed	4	1
No of staff houses constructed (PRDP)	2	0
No of OPD and other wards constructed (PRDP)	10	6
%age of approved posts filled with trained health workers	70	57
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12010	9380
No. and proportion of deliveries conducted in the Govt. health facilities	9740	5823
%age of approved posts filled with qualified health workers	56	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	18	18
No. of children immunized with Pentavalent vaccine	5000	4238
No. of new standard pit latrines constructed in a village	6	0
Number of outpatients that visited the NGO Basic health facilities	130217	19159
Number of inpatients that visited the NGO Basic health facilities	11125	4309
No. and proportion of deliveries conducted in the NGO Basic health facilities	3282	460
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4192	2290
Number of trained health workers in health centers	220	220
No.of trained health related training sessions held.	5	0
Number of outpatients that visited the Govt. health facilities.	365100	240098
Number of inpatients that visited the Govt. health facilities.	13600	6809
<b>Function Cost (UShs '000)</b>	<b>4,286,543</b>	<b>3,000,847</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,286,543</b>	<b>3,000,847</b>

Health staff salary for Jan-Mar 2014 paid, remitted funds to 23 HCs, One Hospital, one NGO Hospital and support to NGO HCs. One General ward at Apopong HCIII Kasodo HC III level, two OPDs under completion at Akisim and Nasuleta. Two staff houses at Gogonyo HCIII and Puti HCII in Kabwangasi sub county at level of finishes, Solar installed in Pallisa Hospital wards.

**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>	11,672,303	9,218,923	79%	2,918,021	3,040,982	104%
Conditional Grant to Tertiary Salaries	495,089	344,681	70%	123,772	112,039	91%
Conditional Grant to Primary Salaries	7,059,677	5,276,955	75%	1,764,919	1,741,218	99%
Conditional Grant to Secondary Salaries	1,474,011	983,845	67%	368,503	320,261	87%
Conditional Grant to Primary Education	644,258	644,258	100%	161,064	214,752	133%
Conditional Grant to Secondary Education	1,430,280	1,430,280	100%	357,570	476,760	133%
Conditional transfers to School Inspection Grant	32,751	24,564	75%	8,188	8,188	100%
Conditional Transfers for Non Wage Technical & Farn	100,363	100,362	100%	25,091	33,454	133%
Conditional Transfers for Non Wage Technical Institut	157,987	157,986	100%	39,497	52,662	133%
Conditional Transfers for Primary Teachers Colleges	199,501	199,500	100%	49,875	66,500	133%
Locally Raised Revenues	220	0	0%	0	0	
Other Transfers from Central Government	10,973	12,098	110%	2,743	0	0%
District Unconditional Grant - Non Wage	30,000	4,800	16%	7,500	0	0%
Transfer of District Unconditional Grant - Wage	37,192	39,593	106%	9,298	15,148	163%
<i>Development Revenues</i>	654,802	556,582	85%	163,700	229,181	140%
Conditional Grant to SFG	654,802	556,582	85%	163,700	229,181	140%
<b>Total Revenues</b>	<b>12,327,104</b>	<b>9,775,505</b>	<b>79%</b>	<b>3,081,721</b>	<b>3,270,163</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,672,303	9,218,912	79%	2,918,085	3,041,223	104%
Wage	9,065,969	6,645,065	73%	2,266,492	2,188,656	97%
Non Wage	2,606,333	2,573,847	99%	651,593	852,567	131%
<i>Development Expenditure</i>	654,802	370,398	57%	163,635	184,013	112%
Domestic Development	654,802	370,398	57%	163,635	184,013	112%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>12,327,105</b>	<b>9,589,310</b>	<b>78%</b>	<b>3,081,721</b>	<b>3,225,235</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11	0%			
<i>Development Balances</i>		186,184	28%			
Domestic Development		186,184	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>186,195</b>	<b>2%</b>			

The department realised 106%(3,270,163,000) of quarterly estimates implying cumulative receipts of 79% of the annual Budget . Over performance realised on UPE,USE and Tertiary institutions grants that are released on termly basis. Of the receipts 97% (3,225,235,000) was expended, of which 70% (2,188,656,000) was spent on wages, 26% (852,567,000) on non wage, 5%(184,013,000) on development leaving abalance of 2% (186,195,000) on the Education Account .

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

Balance of shs186,195,000 for construction projects of Kalaki classroom block, St. John Kadumire and PTC pledged bus

**(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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**Vote: 548** Pallisa District**2013/14 Quarter 3****Workplan 6: Education**

<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>		
No. of pupils enrolled in UPE	93339	96191
No. of student drop-outs	100	0
No. of Students passing in grade one	200	201
No. of pupils sitting PLE	6000	6993
No. of classrooms constructed in UPE	12	0
No. of classrooms constructed in UPE (PRDP)	26	0
No. of classrooms rehabilitated in UPE (PRDP)	3	0
No. of latrine stances constructed	123	8
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed	01	0
No. of teacher houses constructed (PRDP)	5	1
No. of primary schools receiving furniture	97	0
No. of primary schools receiving furniture (PRDP)	11	0
No. of teachers paid salaries	1406	1376
No. of qualified primary teachers	1406	1369
<b>Function Cost (US\$ '000)</b>	<b>8,558,238</b>	<b>6,491,113</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	216	204
No. of students passing O level		2657
No. of students sitting O level		1788
No. of students enrolled in USE	11597	1197
<b>Function Cost (US\$ '000)</b>	<b>2,904,292</b>	<b>2,412,391</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	82	80
No. of students in tertiary education	877	877
<b>Function Cost (US\$ '000)</b>	<b>753,439</b>	<b>603,021</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	107	56
No. of secondary schools inspected in quarter	23	0
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>111,136</b>	<b>82,786</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>12,327,105</b>	<b>9,589,310</b>

Paid salary to primary teacher, secondary staff, tertiary staff and department staff for Jan-Mar 2014. Remitted UPE to 107 primary schools, USE to both Government aided and owned secondary schools, Kabwangasi PTC, Kasodo Technical Institute and Nagwere technical school, completes one staff house at Najeniti P/S

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>	734,470	545,303	74%	183,593	159,092	87%
Roads Rehabilitation Grant	86,564	73,579	85%	21,641	30,297	140%
Other Transfers from Central Government	397,012	261,350	66%	99,229	83,883	85%
Multi-Sectoral Transfers to LLGs	201,066	166,778	83%	50,267	29,342	58%
Transfer of District Unconditional Grant - Wage	49,828	43,597	87%	12,457	15,570	125%
<b>Total Revenues</b>	<b>734,470</b>	<b>545,303</b>	<b>74%</b>	<b>183,593</b>	<b>159,092</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	734,470	516,074	70%	183,593	173,033	94%
Wage	49,828	43,597	87%	12,457	15,570	125%
Non Wage	684,642	472,477	69%	171,137	157,463	92%
<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>734,470</b>	<b>516,074</b>	<b>70%</b>	<b>183,593</b>	<b>173,033</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,229	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,229</b>	<b>4%</b>			

The department realised 87%(159,092,000) of quarterly estimates implying cumulative receipts of 74% of the annual Budget . under performance was due to community Access Roads funds realised in full during the quarter three ,while CAIP facilitation grant not realised . Of the receipts 6% (15,570,000) spent on wages,90% (118,635,000) on non wage leaving a balance of 6% ( 29,229,6700) on works account.

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

shs 29,229,670 remained for fuel bills for Opeta road , Kamusini -water supply and suppliers for murrum , culverts and installation

**(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>		
No. of people employed in labour based works (PRDP)	176	180
Length in Km of District roads maintained.	17	19
<i>Function Cost (UShs '000)</i>	734,470	516,074
<b>Function: 0482 District Engineering Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>734,470</b>	<b>516,074</b>

327 km of road manually maintained by 180 road gangs, murrum supplied, culverts supplied and installed.

**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>	40,561	31,327	77%	10,140	10,593	104%
Transfer of District Unconditional Grant - Wage	40,561	31,327	77%	10,140	10,593	104%
<i>Development Revenues</i>	967,525	824,052	85%	230,353	316,784	138%
Conditional transfer for Rural Water	884,329	751,679	85%	221,082	309,515	140%
Donor Funding	30,000	20,739	69%	7,500	6,719	90%
Locally Raised Revenues	7,083	3,607	51%	1,771	550	31%
Unspent balances – Conditional Grants	46,113	48,027	104%	0	0	
<b>Total Revenues</b>	<b>1,008,086</b>	<b>855,379</b>	<b>85%</b>	<b>240,493</b>	<b>327,377</b>	<b>136%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,561	31,327	77%	10,140	10,593	104%
Wage	40,561	31,327	77%	10,140	10,593	104%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	967,525	578,783	60%	230,353	137,951	60%
Domestic Development	937,525	558,190	60%	222,853	131,098	59%
Donor Development	30,000	20,593	69%	7,500	6,853	91%
<b>Total Expenditure</b>	<b>1,008,086</b>	<b>610,109</b>	<b>61%</b>	<b>240,493</b>	<b>148,544</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		245,270	25%			
Domestic Development		245,124	26%			
Donor Development		146	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>245,270</b>	<b>24%</b>			

The department realised 136%(327,377,000) of quarterly estimates implying cumulative receipts of 85% of the annual Budget . Over performance was caused by water grant realised by 40% though local revenue under performed from community contribution for accessing safe water . Of the receipts 49% (148,544,000) was spent, where 5% (10,593,000) was spent on wages, 92%(131,098,000) on non wage and 3%(6,853,000) on Donor interventions leaving abalance of 22% ( 245,269,647) on water , community contribution and Water Aid accounts.

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

Balance of shs 245,269,647 on three account ; the balance is on RUWASA Community contribution for repairs shs 6,149,308, while shs 146,875 on Water AID account. Shs 239,120,339 is for deep wells under construction

**(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: 0981 Rural Water Supply and Sanitation**

**Vote: 548** Pallisa District**2013/14 Quarter 3****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	64	12
No. of water points tested for quality	45	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	20	16
No. of water pump mechanics, scheme attendants and caretakers trained	29	29
No. of water and Sanitation promotional events undertaken	5	1
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	147	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	2
No. of public latrines in RGCs and public places	2	0
No. of public latrines in RGCs and public places (PRDP)	1	01
No. of springs protected (PRDP)	1	0
No. of water facility user committees trained (PRDP)	20	6
No. of deep boreholes drilled (hand pump, motorised)	17	11
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	20	9
No. of deep boreholes rehabilitated (PRDP)	10	0
<b>Function Cost (US\$ '000)</b>	<b>1,008,086</b>	<b>610,109</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>1,008,086</b>	<b>610,109</b>

Staff salary for Oct-dec 2013 paid, 8 Boreholes rolled over paid, HPM facilitated, water user committee formed and trained.

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>	134,090	93,728	70%	33,523	30,675	92%
Conditional Grant to District Natural Res. - Wetlands (	56,475	42,357	75%	14,119	14,119	100%
Locally Raised Revenues	4,000	144	4%	1,000	144	14%
Transfer of District Unconditional Grant - Wage	73,616	51,227	70%	18,404	16,411	89%
<b>Total Revenues</b>	<b>134,090</b>	<b>93,728</b>	<b>70%</b>	<b>33,523</b>	<b>30,675</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	134,090	81,923	61%	33,523	19,915	59%
Wage	73,616	51,227	70%	18,404	16,411	89%
Non Wage	60,475	30,697	51%	15,119	3,504	23%
<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>134,090</b>	<b>81,923</b>	<b>61%</b>	<b>33,523</b>	<b>19,915</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,805	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,805</b>	<b>9%</b>			

The department realised 92%(30,675,000) of quarterly estimates implying cumulative receipts of 70% of the annual Budget . Under performance was caused by non release of local revenue to the department as had been planned . Of the receiptsof 64% shs 19,751,000, of which 83% (16,411,000) was spent on wages,45% (3,504,000) on non wage leaving abalance of 9% ugshs 11,805,558= .

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

Ugshs 11,805,558= is earmarked for the payment for tree seedlings for the awarded contract.

**(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>		
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of community women and men trained in ENR monitoring (PRDP)	200	600
No. of monitoring and compliance surveys undertaken	100	24
<b>Function Cost (UShs '000)</b>	<b>134,090</b>	<b>81,923</b>
<b>Cost of Workplan (UShs '000):</b>	<b>134,090</b>	<b>81,923</b>

4 complaine and monitoring to find out the status of wetlands in cherekula,kanginima,pallisa,apopong.procurement process completed awaiting delivery of seedlings.

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>	286,965	222,481	78%	73,231	67,611	92%
Conditional Grant to Functional Adult Lit	19,391	14,544	75%	4,848	4,848	100%
Conditional Grant to Community Devt Assistants Non	26,814	20,112	75%	6,694	6,704	100%
Conditional Grant to Women Youth and Disability Gr	17,688	13,266	75%	4,422	4,422	100%
Conditional transfers to Special Grant for PWDs	36,928	27,696	75%	9,232	9,232	100%
Locally Raised Revenues	6,500	108	2%	1,625	108	7%
Other Transfers from Central Government	23,000	23,500	102%	5,750	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	154,644	123,255	80%	38,661	42,297	109%
<i>Development Revenues</i>	64,148	69,970	109%	16,037	22,973	143%
Donor Funding	64,148	69,970	109%	16,037	22,973	143%
<b>Total Revenues</b>	<b>351,114</b>	<b>292,452</b>	<b>83%</b>	<b>89,268</b>	<b>90,585</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	286,965	198,726	69%	73,231	70,795	97%
Wage	154,644	123,255	80%	40,151	42,297	105%
Non Wage	132,321	75,471	57%	33,080	28,498	86%
<i>Development Expenditure</i>	64,148	56,857	89%	16,037	11,454	71%
Domestic Development	0	0		0	0	
Donor Development	64,148	56,857	89%	16,037	11,454	71%
<b>Total Expenditure</b>	<b>351,114</b>	<b>255,583</b>	<b>73%</b>	<b>89,269</b>	<b>82,249</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,756	8%			
<i>Development Balances</i>		13,113	20%			
Domestic Development		0				
Donor Development		13,113	20%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,869</b>	<b>11%</b>			

The department realised 101%(90,585,000) of quarterly estimates implying cumulative receipts of 83% of the annual Budget . Over performance was realised from SDS under OVC programme by 143% . Of the receipts 92% (82,249,000) was spent. Wages 40%(42,297,000), non wage 35%(28,498,000) and Donor OVC intervention 14%(11,454,000) leaving abalance of 8% ( 36,869,000) on CBS , UAC and SDS accounts

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

Balance of shs36,869,000 for special grant for IGAs , UAC operations and OVCs.

**(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

**2013/14 Quarter 3**

***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	228	117
No. of Active Community Development Workers	21	40
No. FAL Learners Trained	2000	2000
No. of Youth councils supported	7	2
No. of assisted aids supplied to disabled and elderly community	19	7
No. of women councils supported	1	1
<b><i>Function Cost (UShs '000)</i></b>	<b>351,114</b>	<b>255,583</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>351,114</b>	<b>255,583</b>

60% of positions in department filled, 57 children in contact the law rehabilitated and re-intergrated,88 mobility appliances procured, 17 local Artisan facilitated to under take CBR out reach activities at community level, 2000FAL learners trained by 185 instructor, 7 youth projects monitored and 7projects for PWDs generated.

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>	136,855	90,674	66%	34,214	28,009	82%
Conditional Grant to PAF monitoring	63,946	47,961	75%	15,987	15,987	100%
Locally Raised Revenues	18,155	7,981	44%	4,539	1,133	25%
District Unconditional Grant - Non Wage	10,938	2,000	18%	2,735	0	0%
Transfer of District Unconditional Grant - Wage	43,816	32,732	75%	10,954	10,889	99%
<i>Development Revenues</i>	2,956,832	1,520,165	51%	716,514	431,772	60%
Donor Funding	593,422	6,206	1%	148,355	1,899	1%
LGMSD (Former LGDP)	241,177	272,009	113%	60,294	118,848	197%
Locally Raised Revenues	19,500	30,000	154%	4,875	0	0%
Unspent balances – Other Government Transfers	90,776	90,776	100%	0	0	0%
Other Transfers from Central Government	2,011,957	1,121,174	56%	502,989	311,025	62%
<b>Total Revenues</b>	<b>3,093,687</b>	<b>1,610,839</b>	<b>52%</b>	<b>750,728</b>	<b>459,780</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	136,855	56,915	42%	34,214	24,682	72%
Wage	43,816	32,732	75%	10,954	10,889	99%
Non Wage	93,039	24,183	26%	23,260	13,793	59%
<i>Development Expenditure</i>	2,956,832	1,493,178	50%	716,514	515,926	72%
Domestic Development	2,363,410	1,487,958	63%	568,158	515,013	91%
Donor Development	593,422	5,220	1%	148,355	913	1%
<b>Total Expenditure</b>	<b>3,093,688</b>	<b>1,550,092</b>	<b>50%</b>	<b>750,728</b>	<b>540,608</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33,759	25%			
<i>Development Balances</i>		26,987	1%			
Domestic Development		26,001	1%			
Donor Development		986	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>60,746</b>	<b>2%</b>			

The department realised 61% of the Quarterly estimates of shs 459,780,000, in the Quarter. The cumulative receipts for Fin year stand at 52% , While 117%(540,608,000) was spent whereby 2%(10,889,000) was expended on wages, 2%(13,793,000) on non wage 95%(515,926,000) on development, abalance of shs60,746,000 was retained at end of quarter

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

The balance of funds is 2% of the funds remained unspent, totalling to shs 60,748,000 for Dev't projects awaiting the award of contracts ,CDD funded projects yet to be approved shs 39,102,936 and shs 26,082,260 for procuring council minibuses.

**(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>		



**Vote: 548** Pallisa District**2013/14 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	8
No of minutes of Council meetings with relevant resolutions	6	4
<b><i>Function Cost (UShs '000)</i></b>	3,093,688	<b><i>1,550,092</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,093,688</b>	<b>1,550,092</b>

Second Quarterly OBTR Report submitted to MOFPED Conducted 3 Technical planning committees, Workplans 2014-15 consolidated and laid before council on 24th march 2014. conducted Quarterly Technical PAF Monitoring visit to ongoing projects, staff house at Kamuge HCIV complete, Borehole at Kagoli constructed, Desks to Kachocha and Olok supplied. One local heifer subproject funded and 5 staff houses under construction funded.

**Vote: 548** Pallisa District**2013/14 Quarter 3****Workplan 11: Internal Audit****(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>	59,340	38,890	66%	14,835	11,632	78%
Locally Raised Revenues	10,000	4,940	49%	2,500	500	20%
District Unconditional Grant - Non Wage	15,000	8,100	54%	3,750	2,500	67%
Transfer of District Unconditional Grant - Wage	34,340	25,850	75%	8,585	8,632	101%
<b>Total Revenues</b>	<b>59,340</b>	<b>38,890</b>	<b>66%</b>	<b>14,835</b>	<b>11,632</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,340	38,850	65%	14,835	11,632	78%
Wage	34,340	25,850	75%	8,585	8,632	101%
Non Wage	25,000	13,000	52%	6,250	3,000	48%
<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>59,340</b>	<b>38,850</b>	<b>65%</b>	<b>14,835</b>	<b>11,632</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40</b>	<b>0%</b>			

The department realised 78%(11,632,000) of quarterly estimates implying cumulative receipts of 66% of the annual Budget . under performance was realised in both local revenue allocated and non wage by 20%. Of the receipts 100% (11,632,000) was spent. wages 74%(8,585,000), non wage 36%(3,000,000), and amodest balance of 40,000 was retained .

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

Balance of 40,000 remained to cater for bank charges

**(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	3
Date of submitting Quaterly Internal Audit Reports	15-10-2013	15/4/2014
<b>Function Cost (UShs '000)</b>	<b>59,340</b>	<b>38,850</b>
<b>Cost of Workplan (UShs '000):</b>	<b>59,340</b>	<b>38,850</b>

4 Staff salaries were duly paid, departments funds were audited, Various deliveries were witnessed across the district, seven sub counties were visited and their funds verified, two projects under NUSAF2 Visited , various roads being worked on under Force account visited and works verified.

**Vote: 548** Pallisa District**2013/14 Quarter 3****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 payment planned News papers procured	Welfare and Entertainment during public Occasions
	Fuel procured	Payment for 3 cleaners effected Welfare and entertainment facilitated. Payment for ULGA subscription made. Projects in the District and Subcounty monitored and supervised. Travels in and out effecte
	Welfare and Entertainment during public Occasions Payment for 3 cleaners effected Welfare and entertainment facilitated. Payment for ULGA subscription made. Projects i	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Allowances</i>		660
<i>Workshops and Seminars</i>		3,500
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		387
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Guard and Security services</i>		1,000
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,494	6,147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,494</b>	<b>6,147</b>

**Output: Human Resource Management**

Non Standard Outputs:	Decentralised staff salary planned for at District and LLGs,  Burial and incapacity expenses Human Resource information system management managed,payment of pensions and gratuity effected,computer supplies effected,travels in and out of the district	73 Decentralised staff salary Paid at District Headquarters  Submissions on pensions and gratuity to Ministry of Public service conducted Offical travels conducted in and out of the District Conducted.  Decentralised staff salary planned for
<i>General Staff Salaries</i>		111,287

# Vote: 548 Pallisa District

# 2013/14 Quarter 3

## Workplan Performance in Quarter

UShs 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>		
Incapacity, death benefits and funeral expenses		0
Gratuity Payments		0
Workshops and Seminars		814
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		200
Travel Inland		938
Maintenance - Vehicles		600
Wage Rec't:	120,118	111,287
Non Wage Rec't:	9,423	2,552
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>129,541</b>	<b>113,839</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yes (Career development to 24 appointed staff

Induction of 120 newly recruited staff

Mentoring Devt planning for 19 LLG

training in Procurement & contracts mgt for 155 participants

mentoring in intergrating of cross cutting issues 240 participants

Rsources/Revenue mobilisation for 19 LLGs

On job training on IPPS/HRIS 34 staff

Mentoring performance mgt & appraisal under ROM

Ethics and intergrity 20 members of Boards & commissions.

Planning for retiremennt 240 staff

training on care & mgt of HIV/AIDS at workplace 121 staff

Training in Apiculture 150 Bee farmers.

Monitoring & evaluation of capacity building activities)

yes (staff due for retirement trained at the District Headquarters , one staff for clinical diploma, computerising personnel data, mentoring and monitoring conducted)

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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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**1a. Administration**

No. (and type) of capacity building sessions undertaken

3 (Career development for 24 staff at district and LLGs planned,

3 (Training of one staff on clinical medicine, Retirement training and performance mgt)

Training on income generating activities district and LLG staff planned,  
Induction of 120 newly recruited staff, Mentoring in Development Planning for 19 lower Local Governments,  
training in procurement and contracts mgt 155 participants,

Mentoring in intergration of HIV/AIDS, Environment Mainstreaming, Gender mainstreaming and poverty issues development 240 participants, planning, Resource/mobilisation 19 lgs, On job training in records and HR in form .Mgt systems: IPPS, HRIS 34, mentoring in performance mgt & appraisal under ROM, Ethics & integrity 20 members of boards and commissions, Planning for retirement 240, Training on care and mgt of HIV/AIDS at workplace 121 and Training in Apiculture 150 farmers..

Monitoring & evaluation of capacity building activities)

Non Standard Outputs:

NA

*Workshops and Seminars*

13,168

*Staff Training*

1,500

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

12,042

14,668

*Donor Dev't:*

**Total**

**12,042**

**14,668**

**Output: Public Information Dissemination**

Non Standard Outputs:

Number of functions covered, Radio talkshoes held, Production of news letter, public notices circulated and projects launched and commissioned

No out put achieved

*Information and Communications Technology*

0

*Travel Inland*

0

*Wage Rec't:*

*Non Wage Rec't:*

1,750

0

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**1,750**

**0**

**Output: Office Support services**

Non Standard Outputs:

IFMS system operated at District Headquarters

Fuel for running Generator paid

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>		
<i>IFMS Recurrent Costs</i>		6,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	6,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>6,500</b>

**Output: Records Management**

Non Standard Outputs:	Payroll printing and mgt Conducted at District Headquarters	Printed and distributed Payslips for 3000 workers at District Head quarters and LLGs- including primary teachers, secondary school staff , and decentralised tertiary staff for the months of October, November and December 2013; Printed and distribute
<i>Printing, Stationery, Photocopying and Binding</i>		3,952
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,952	3,952
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,952</b>	<b>3,952</b>

**Additional information required by the sector on quarterly Performance**CBG Account  
the period ended 31st Mar, 2014.

Bank Reconciliation statement for

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

Date for submitting the Annual Performance Report	(Follow up on queries)	15/9/2014 (Financial records updated at the District Headquarters)
Non Standard Outputs:	Finance staff salaries payment planned	27 Finance staff salaries paid at the District headquarters
	Payment for power bills in the finance block planned.	July- Septmeber power bills paid at the District Headquarters
	Preparing monthly financial reports for both finance and executive committee planned	July to September monthly reports finance committee, executive and council reports prepared.
	Monthly supervision of 19 LLGs planned (Pallisa TC,Kasodo)	19 LLGs Supervised 3 ti
<i>General Staff Salaries</i>		45,894
<i>Allowances</i>		0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>		
Staff Training		0
Books, Periodicals and Newspapers		0
Printing, Stationery, Photocopying and Binding		5,228
Small Office Equipment		0
Bank Charges and other Bank related costs		1,500
Electricity		0
Travel Inland		4,925
Wage Rec't:	43,871	45,894
Non Wage Rec't:	11,484	11,653
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>55,354</b>	<b>57,547</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	17437 ( Assessment and collection of the LG service tax from ; Teachers, medical workers, Decentralised staff at District and sub counties planned)	1426 (Staff Assessed and LG service tax collected from all; Teachers, medical workers, Decentralised staff at District and sub counties.)
Value of Other Local Revenue Collections	137987 (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)	69044 (Ensure all funds collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, slaughter fees both at District and LLGs)
Value of Hotel Tax Collected	500 (Collect tax from local Hotels and Lodges)	59 (Hotels and Lodges assessed and tax collected by the Town council Authorities)
Non Standard Outputs:	NA	Revenue collection supervised, LLGs back stoped in ascertaining new revenue sources, accounts staff at LLGs Trained on Management of revenue registers Mentored 15LLG on Slaughter fees collection
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,138
Wage Rec't:		
Non Wage Rec't:	5,161	1,138
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,161</b>	<b>1,138</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(Consolidate Budget 2014/15 and present to council)	26/3/2014 (Consolidated draft Budget 2014/15 laid before council at the District Headquarters .)
Date of Approval of the Annual Workplan to the Council	(Annual workplan prepared and presented to council for approval)	31/5/2014 (Annual workplan laid before council and approved at the District Headquarters)

**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	Ensure Budgets and Plans at LLGs comply with the regulations.  Ensure all Budgets planned are balanced	Final IPFs received by all depts and LLGs
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>2,500</b>
<b>Output: LG Expenditure mangement Services</b>		

Non Standard Outputs:	Responses to Auditor General audit queries prepared and submission to Kampala office / Mbale Regional office planned.  Mentoring LLG staff in Budget preparation and Reporting in 19 subcounties planned. (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/	Auditor generals queries Analysed , report compiled and submitted to Kampala  Supervision for 19LLGs in book keeping and Reporting 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
<i>Printing, Stationery, Photocopying and Binding</i>		1,615
<i>Travel Inland</i>		6,356
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,525	7,971
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,525</b>	<b>7,971</b>
<b>Output: LG Accounting Services</b>		

Date for submitting annual LG final accounts to Auditor General	(Final Accounts 2012/13 preparation and submission to OAG Mbale regional office planned.)	30/9/2013 (Final Accounts FY 2012/13 prepared and submitted to OAG Mbale regional office.)
Non Standard Outputs:	monthly Financial reports preparation at District Headquarters planned  Back stopping 19 LLGs planned 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 ,	3 monthly Financial reports prepared and submitted to MOFPED - Kampala. Back stopping 19 LLGs 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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,344



**Vote: 548** Pallisa District**2013/14 Quarter 3****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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,093	1,344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,093</b>	<b>1,344</b>

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

NIL

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

Non Standard Outputs:	Salary payment for Statutory staff planned Business committee meetings planned Council Office operations	Salary for Statutory staff paid at the District Headquarters Business committee meetings conducted at the District headquarters Council Office operations conducted at the District Headquarters.	
<i>General Staff Salaries</i>			6,283
<i>Allowances</i>			1,425
<i>Workshops and Seminars</i>			0
<i>Books, Periodicals and Newspapers</i>			0
<i>Welfare and Entertainment</i>			2,566
<i>Printing, Stationery, Photocopying and Binding</i>			6,000
<i>Travel Inland</i>			0
<i>Maintenance - Vehicles</i>			2,000
<i>Wage Rec't:</i>	9,237		6,283
<i>Non Wage Rec't:</i>	12,500		11,991
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>21,737</b>		<b>18,273</b>

**Output: LG procurement management services**

Non Standard Outputs:	Tender Awards planned at District Headquarters  Production of 1 Quarterly reports planned at District Headquarters	10 Evaluation committee meetings held at the District Headquarters 30 Contracts awarded at the District Headquarter, 2 Contracts committee meetings held at the District Headquarters 2 Contracts approved for construction of 2 classroom blocks at Kalaki	
<i>Allowances</i>			1,816

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>		
<i>Printing, Stationery, Photocopying and Binding</i>		959
<i>Travel Inland</i>		320
<i>Maintenance - Vehicles</i>		378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,025	3,473
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,025</b>	<b>3,473</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<b>District Headquarters:</b> DSC C/Man's salary planned	<b>DSC C/Man's salary paid at the District Headquarters:</b>
	vacant posts planned for filling at District Headquarters	7 Staff on probation confirmed at District Headquarters
	staff on probation confirmation planned at District Headquarters	3 staff promoted and 3 staff appointments regularised at the District Headquarters:
	DSC quarterly reports Preparation and submission to PSC -M	DSC quarterly reports prepared and submitted
<i>General Staff Salaries</i>		0
<i>Recruitment Expenses</i>		11,740
<i>Travel Inland</i>		2,626
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	11,024	14,366
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,874</b>	<b>14,366</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	25 (Land applications clearance planned 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 (1 Lease Hold offer processed at the District Headquarters for conversion Pallisa TC, 19 freehold offers processed at the District headquarters)
No. of Land board meetings	2 (Land board meetings organised and conducted at District Headquarters)	1 (Quarterly Land board meeting organised and conducted at District Headquarters)
Non Standard Outputs:	Office operations planned	Quarter three report prepared, preparing offers of different categories, forwarding documents to registrar of titles
<i>Allowances</i>		987
<i>Printing, Stationery, Photocopying and Binding</i>		100

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>		
<i>Travel Inland</i>		784
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,134	1,871
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,134</b>	<b>1,871</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 ( Quarterly reports planned for submission to council)	4 ( Quarterly Internal Audits report Reviewed by members of PAC at the District Headquarters)
No. of Auditor Generals queries reviewed per LG	5 (Review Internal and External Auditors reports by members of PAC)	1 ( Quarterly Internal Audits report Reviewed by members of PAC at the District Headquarters)
Non Standard Outputs:	General office operations at District Headquarters planned	Minutes and a Quarterly report prepared at the District headquarters.
<i>Allowances</i>		2,808
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,814</b>	<b>3,240</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Elected political leader salary and gratuity planned at shs ; District Urban LLGs Ex gratia to District councillors, LCIs & LCIIIs in 19 Lower Local Governments ; (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C	Elected political leaders salaries and Emoluments paid at the District Headquarters viz ; District councillors , DEC, Chairpersons Urban council & LCIIIs in 19 Lower Local Governments ; (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C,
<i>General Staff Salaries</i>		32,400
<i>Allowances</i>		19,001
<i>Travel Inland</i>		12,620
<i>Wage Rec't:</i>	42,120	32,400
<i>Non Wage Rec't:</i>	41,403	31,621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>83,523</b>	<b>64,021</b>
<b>Output: Standing Committees Services</b>		

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>		
Non Standard Outputs:	Standing committees meetings held	Committees and council discussed and approved PAC reports, Workplans for 2014-15. Budget estimates 2014-15 laid before council and supplementary Budget 2013-14 approved.
<i>Allowances</i>		12,930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,650	12,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,650</b>	<b>12,930</b>

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

BANK RECONCILIATION STATEMENT FOR PERIOD ENDED 31st March 2014. STATUTORY BODIES  
 Balance as per Bank statement shs 3,294,878 Add;  
 uncredited chqs Nil Less unrepresented ch

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0	0 (NA)
Non Standard Outputs:	NAADS contract Staff Salaries paid for DNC , 19 SNCs and AASPs for Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	NAADS contract Staff Salaries paid for DNC , 19 SNCs and AASPs for Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok
	NSSF c	
<i>General Staff Salaries</i>		88,721
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,045
<i>Bank Charges and other Bank related costs</i>		162
<i>Telecommunications</i>		600
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		2,085
<i>Travel Inland</i>		34,008
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>Wage Rec't:</i>	88,721	88,721
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	20,746	39,900
<i>Donor Dev't:</i>		
<b>Total</b>	<b>109,467</b>	<b>128,621</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1157 (Pallisa TC,Pallisa rural,kasodo s/c ,Apopong,Gogonyo,Agule,, Kameke,kibale,Puti Puti , Kamuge, utebo,Petete,Kakoro,, kabwangasi, OpwatetaAkisim Chelekura Kanginima,olok 6 market oriented farmers and 100 food security farmers to be supported per parish.)	1560 (Pallisa TC,Pallisa rural,kasodo s/c ,Apopong,Gogonyo,Agule,, Kameke,kibale,Puti Puti , Kamuge, utebo,Petete,Kakoro,, kabwangasi, OpwatetaAkisim Chelekura Kanginima,olok 6 market oriented farmers and 100 food security farmers to be supported per parish.)
No. of farmer advisory demonstration workshops	43 (farmer demonstration workshops planned in 19 subcounties; Pallisa TC,Pallisa rural,kasodo , olok ,Apopong, Gogonyo, Akisim, Agule , Chelekura , Kameke ,Opwateta , kibale ,Puti Puti , Kamuge, Butebo, Petete, Kakoro, Kanginima,kabwangasi)	43 (43 Farmer demonstration workshops Conducted in; 19 subcounties; Pallisa TC,Pallisa rural,kasodo , olok ,Apopong, Gogonyo, Akisim, Agule , Chelekura , Kameke ,Opwateta , kibale ,Puti Puti , Kamuge, Butebo, Petete, Kakoro, Kanginima,kabwangasi)
No. of farmers accessing advisory services	1157 (Farmers accessing advisory in 19 Lower Local Governments; Pallisa Town Council,Pallisa rural,kasodo s/c , olok s/c, Apopong,Gogonyo,Akisim,Agule,Chelekura,Kameke,Opwateta, kibale,Puti Puti , Kamuge, Butebo,Petete,Kakoro,Kanginima,kabwangasi)	1255 (Farmers accessing advisory in 19 Lower Local Governments; Pallisa Town Council,Pallisa rural,kasodo s/c , olok s/c, Apopong,Gogonyo,Akisim,Agule,Chelekura,Kameke,Opwateta, kibale,Puti Puti , Kamuge, Butebo,Petete,Kakoro,Kanginima,kabwangasi)
No. of functional Sub County Farmer Forums	19 (Kabwangasi,Kakoro,Petete,Kanginima,Kibale,Op wateta,Butebo,Kameke,Akisim,Agule,Chelekura,Ap opong,Gogonyo,Olok,Kasodo,Pallisa,Kamuge,Putip utiand Pallisa Town Council)	19 (19 Lower Loca Government Farmer Foras functionalised in; Kabwangasi,Kakoro,Petete,Kanginima,Kibale,Op wateta,Butebo,Kameke,Akisim,Agule,Chelekura,Ap opong,Gogonyo,Olok,Kasodo,Pallisa,Kamuge,Putip utiand Pallisa Town Council)
Non Standard Outputs:		NA
<b>NAADS</b>		612,578
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	294,914	612,578
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>294,914</b>	<b>612,578</b>

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

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>		
Non Standard Outputs:	Conduct technical back up visits in all the 19 s/c. coordinate with MAAIF and other stakeholders. Procure assorted stationery. Repair 2 motorvehicles. Motorcycle repair.	Technical back up visits Conducted in all the 19 subcounties MAAIF and other stakeholders Co-ordinated Assorted stationery Procured at the District Headquarters 2 motorvehicles repaired Mo
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel Inland</i>		19,407
<i>Maintenance - Vehicles</i>		3,516
<i>Maintenance Machinery, Equipment and Furniture</i>		720
<i>General Staff Salaries</i>		31,493
<i>Wage Rec't:</i>	25,176	31,493
<i>Non Wage Rec't:</i>	13,162	24,243
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,338</b>	<b>55,736</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	Demonstration on soil and water conservation planned in the sub counties of: Kameke, Apopong, Pallisa T/C, Kamuge, Kabwagasi and Kakoro.  Certification of agricultural goods planned in the sub counties of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gog	12 demos.on disease resistant and high yielding varietiesof legumes,cereals, and oil seed crops conducted in Akisim, Pallisa T/C, Kakoro, Opatweta and Kameke  38 certification visits on agricultural inputs conducted
<i>Staff Training</i>		0
<i>Medical and Agricultural supplies</i>		2,700
<i>Travel Inland</i>		1,425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,344	4,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,344</b>	<b>4,125</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	6 (Tick and trypanosomiasis control planned in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok  Vaccination of poultry against NCD planned in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti	1 (Tick and trypanosomiasis control Conducted in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok)
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok

Demonstrations on use of pheromone traps planned in the Set up demonstrations on use of pheromone traps

Demonstration on control of striga planned in the sub counties .

Procurement and distribution of 100 tsetse traps in 3 s/c of Gogonyo, Apopong &Kakoro planned

Tsetse surveillance planned in all the 19 S/C of:Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok

Demonstration on control of striga planned in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo)

Non Standard Outputs:

Demonstration on fish processing planned in Gogonyo sub county

Functionalisation of 4 BMU's planned

No output achieved this quarter

*Travel Inland*

2,000

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

7,500

2,000

*Donor Dev't:***Total****7,500****2,000****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

0

0 (NA)

No of livestock by types using dips constructed

0

0 (NA)

No. of livestock vaccinated

0

0 (NA)

Non Standard Outputs:

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

12 Certification visits on livestock and related inputs conducted in Kamuge, Opwateta, Kanginima, Akisim, Kameke.

Demo. On p

*General Staff Salaries*

3,469

*Staff Training*

0

*Medical and Agricultural supplies*

350

*Travel Inland*

11,863

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>Wage Rec't:</i>	11,866	3,469
<i>Non Wage Rec't:</i>	6,959	12,213
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,825</b>	<b>15,682</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0	0 (NA)
No. of fish ponds stocked	0	0 (NA)
No. of fish ponds constructed and maintained	0	0 (NA)
Non Standard Outputs:	Demonstration on aquaculture planned on the sub counties of: Kakoro, Apopong and Akisim	2 meetings to elect BMUs conducted in Gogonyo S/C in the villages of Metto and /auja Bule at 1,250,000

*Travel Inland* 1,250

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>1,250</b>

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

No. of tsetse traps deployed and maintained	100 (Procurement and demonstration on use of tsetse traps planned in Gogonyo, Apopong & Kakoro sub counties.)	300 (300 treated pyramidal tsetse traps procured for Gogonyo, Apopong & Kakoro sub counties.)
Non Standard Outputs:	Demonstration on honey processing using 4 honey presses Conducted ; in the S/Cs of Agule, Puti puti, Olok & Butebo.	4 honey presses procured and given to 3 groups in the villages of Petta, Mpongi, Agule, Pallisa central

*Medical and Agricultural supplies* 7,988

*Travel Inland* 2,137

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	10,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,625</b>	<b>10,125</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	construction of production office block at district headquarters planned	Retention for fencing Kamuge cattle market paid at the District Headquarters
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*Non-Residential Buildings* 9,903



**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,749	9,903
Donor Dev't:		0
<b>Total</b>	<b>37,749</b>	<b>9,903</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	No out put this quarter	
Transport Equipment		236
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		236
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>236</b>

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

BANK RECOILATION STATEMENT FOR PERIOD ENDED 31st Mar,2014. PRODUCTION ACCOUNT No. 9030005795914 Balance as per Bank statement shs 125,950,220 Add; uncredited chqs Nil Less unrepresented chqs NIL Balance as per Cash book shs 125,950,220

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

Non Standard Outputs:	Payment of salaries to health workers planned for the District health office and the following health facilities; Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwan	400 Health workers salaries paid for the District health office and the following health facilities; Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcoun
Allowances		16,800
Workshops and Seminars		83,116
Printing, Stationery, Photocopying and Binding		575
Bank Charges and other Bank related costs		219
District PHC wage		632,327
Information and Communications Technology		0
Electricity		0
Travel Inland		63,742
Fuel, Lubricants and Oils		0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>		
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	694,345	632,327
<i>Non Wage Rec't:</i>	24,467	27,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	96,438	137,072
<b>Total</b>	<b>815,249</b>	<b>796,779</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<b>1. Proportion of community leaders and villages with Hygiene and sanitation facilities improved</b> <b>2. Open Deafication Free villages increased in Pallisa District</b> <b>3. Household hand washing facilities coverage improved in Pallisa District in the following</b>	<b>72 radio spot messages performed</b> <b>8 subcounties law enforcement done</b> <b>45 parish meetings conducted</b> <b>16 subcounties quarterly review meetings conducted</b> <b>1 Quarterly technical review meeting conducted</b>
<i>Travel Inland</i>		54,886
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	54,751	54,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>54,751</b>	<b>54,886</b>

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	<b>3003 (inpatient planned to attend in Pallisa hospital in Pallisa town council)</b>	<b>3010 (Inpatients admitted and treated during the third quarter)</b>
% age of approved posts filled with trained health workers	<b>70 (140 Approved posts filled with trained health workers in Pallisa hospital)</b>	<b>57 (Approved posts filled with qualified health workers)</b>
No. and proportion of deliveries in the District/General hospitals	<b>2885 ( 27% of the deliveries conducted in Pallisa Hospital)</b>	<b>574 (574 Deliveries attended by skilled health workers in Pallisa hospital during the third Quarter)</b>
Number of total outpatients that visited the District/ General Hospital(s).	<b>45000 (Outpatients Planned in Pallisa hospital.)</b>	<b>7196 (7196 outpatients clerked, diagnosed and treated in Pallisa hospital)</b>
Non Standard Outputs:	<b>Postage and courier planned</b> <b>Fuel and Lubricants planned</b>  <b>Maintenance of vehicles, motorcycles and generators planned</b>  <b>Information technology services planned</b>  <b>Payment of burial expenses and medical bills planned</b>  <b>Allowances planned</b>	<b>Office operations conducted</b>  <b>Internal and external cleaning conducted</b>
<i>Transfers to other gov't units(current)</i>		32,908

**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

Wage Rec't:		0
Non Wage Rec't:	32,909	32,908
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>32,909</b>	<b>32,908</b>

**Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	1128 (inpatients planned in Kanginima Hospital at kanginima subcounty)	2047 (2047 Inpatients admitted and Treated in Kanginima hospital in Kanginima subcounty.)
Number of outpatients that visited the NGO hospital facility	5126 (outpatients planned for service provision in Kanginima NGO Hospital planned)	2400 (2400 Outpatients assessed and treated in Kanginima hospital in Kanginima subcounty)
No. and proportion of deliveries conducted in NGO hospitals facilities.	251 (deliveries planned at Kanginima NGO Hospital 26% of the deliveries expected at Kanginima hospital)	44 (44 Deliveries Conducted by skilled trained health workers in Kanginima hospital in Kanginima subcounty.)
Non Standard Outputs:		NA
<i>Transfers to other gov't units(current)</i>		14,974
Wage Rec't:		0
Non Wage Rec't:	14,974	14,974
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>14,974</b>	<b>14,974</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	32554 ( Pallisa mission HC111 Agule community HC111 Kapuwai HC 111 Kakoro SDA HC III St stephen HC 111 st Richard osupan Pallisa Town councils Galimagi HCIII)	9707 (1119 Outpatients attended Pallisa mission HC111 Pallisa Town council 230 Outpatients attended Agule community HC111 in Agule subcounty 270 Outpatients in Kapuwai HC III Outpatients in Opwateta subcounty 754 Outpatients attended Kakoro SDA HCII in Kakoro subcounty 1262 outpatients attended Galimagi HCIII 983 outpatients attended and treated in st Richard HCIII 3070 outpatients clerked and treated in st stephen HCII)
Number of inpatients that visited the NGO Basic health facilities	2781 (Pallisa Mission Galimagi, Multi care , St Stephen , St Richards , Kapuwai , Agule community HC III)	179 (179 Inpatients admitted and TREATED in Galimagi HCIII in Petete subcounty)

**Vote: 548** Pallisa District**2013/14 Quarter 3****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 NGO Basic health facilities	820 (Pallisa Mission , Galimagi , Kapuwai , Agule community HC III)	60 (27 Deliveries conducted by skilled health workers in Pallisa mission HCIII 14 Deliveries conducted in Galimagi HCIII 3 deliveries conducted by skilled health workers in kapuwai HCIII 19 deliveries attended by skilled health workers in Agule community)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1048 (Pallisa Mission , Galimagi , Multi care , St Stephen , St Richards , Kapuwai , Agule community HC III , Kakoro SDA)	458 (185 children immunized in Pallisa mission HCIII in Pallisa Town council 80 children immunized in Galimagi HCIII in Petete subcounty 68 children immunized in Kapuwai HCIII in Opwateta subcounty 76 children immunized in Agule community HCIII in Agule subcounty 49 children immunized in Kakoro SDA HCII in Kabwangasi subcounty)
Non Standard Outputs:		NA
<i>Transfers to other gov't units(current)</i>		12,614
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,655	12,614
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,655</b>	<b>12,614</b>

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

Number of outpatients that visited the Govt. health facilities.	91275 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty KabwangasiHC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty (1) 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	55382 (3018 outpatients attended in Butebo HC IV in Butebo subcounty 2090 outpatients attended in Kanyum HC II in Butebo subcounty 3626 outpatients attended NagwereHC III in Petete subcounty 4484 outpatients attended KabwangasiHC III in Kabwangasi subcounty 2475 outpatients attended Kachuru HC II in Kabwangasi subcounty , 1944 attended Puti HC II in Kabwangasi subcounty (1) 2367 outpatients Kakoro HC III in Kakoro subcounty 3892 outpatients attended Kibale HCIII in Kibale subcounty 1187 outpatients attended Oladot HCII in Opwateta subcounty 3429 outpatients attended Agule HCIII in Agule subcounty
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**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*UShs 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**

Kameke HCIII in Kameke subcounty	3299 outpatients attended Apopong HCIII in Apopong subcounty ,
Kasodo HCIII in Kasodo subcounty	
Olok HCII in Olok subcounty	3345 outpatients visited Kaukura HCII in Apopong subcounty,
Kaboloi HCIII in Pallisa Subcounty	3366 outpatients visited Kamuge HCIII in Kamuge subcounty
Pallisa town council HC III in Pallisa Town council	
Limoto HCII in Puti puti subcounty	2194 outpatients visited Gogonyo HCIII in Gogonyo subcounty
Mpongi HCII in Puti puti subcounty)	2570 outpatients visited Kameke HCIII in Kameke subcounty
	2396 outpatients visited Kasodo HCIII in Kasodo subcounty
	1451 outpatients attended Olok HCII in Olok subcounty
	1455 outpatients attended Kaboloi HCIII in Pallisa Subcounty
	2888 outpatients visited Pallisa town council HC III in Pallisa Town council
	427 outpatients attended Limoto HCII in Puti puti subcounty
	1535 outpatients visited Mpongi HCII in Puti puti subcounty)

**Vote: 548** Pallisa District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs 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**

No.of trained health related training sessions held.

**1** (Health related Training Sessions for health workers in 23 Health centres.  
District Health facilities:

0 (No output achieved)

Butebo HC IV in Butebo subcounty (3),

Kanyumu 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(1) ,  
Apopong HCIII in Apopong subcounty (2),

Kaukura HCII in Apopong subcounty,

,Kamuge HCIII in Kamuge subcounty

Gogonyo HCIII in Gogonyo subcounty(1) ,

Obutet HCII in Gogonyo subcounty

Kameke HCIII in Kameke subcounty (2)

,Kasodo HCIII in Kasodo subcounty (1)

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)

**Workplan Performance in Quarter***UShs 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 trained health workers in health centers	55 (Trained health workers in 23 Health centres deployed in District Health facilities:	220 (Trained health workers in 23 Health centres deployed in District Health facilities:
	30 Health workers in Butebo HC IV in Butebo subcounty	34Health workers in Butebo HC IV in Butebo subcounty
	3 Trained health workers in Kanyum HC II in Butebo subcounty	3 Trained health workers in Kanyum HC II in Butebo subcounty
	8 Trained health workers deployed in NagwereHC III in Petete subcounty	8 Trained health workers deployed in NagwereHC III in Petete subcounty
	9 Health workers deployed in KabwangasiHC III in Kabwangasi subcounty	9 Health workers deployed in KabwangasiHC III in Kabwangasi subcounty
	5 Trained health workers deployed in KachuruC II in Kabwangasi subcounty ,	5 Trained health workers deployed in KachuruC II in Kabwangasi subcounty ,
	5 health workers deployed in Puti HC II in Kabwangasi subcounty	5 health workers deployed in Puti HC II in Kabwangasi subcounty
	10 Traine health workers in Kakoro HC III in Kakoro subcounty	10 Traine health workers in Kakoro HC III in Kakoro subcounty
	11 Trained health workers deployed in Kibale HCIII in Kibale subcounty	11 Trained health workers deployed in Kibale HCIII in Kibale subcounty
	6 Trained health workers deployed in Oladot HCII in Opwateta subcounty	6 Trained health workers deployed in Oladot HCII in Opwateta subcounty
	10 Trained health workers Agule HCIII in Agule subcounty	10 Trained health workers Agule HCIII in Agule subcounty
	12 Trained health deployed at Apopong HCIII in Apopong subcounty ,	12 Trained health deployed at Apopong HCIII in Apopong subcounty ,
	5 Trained health workers in Kaukura HCII in Apopong subcounty,	5 Trained health workers in Kaukura HCII in Apopong subcounty,
	14 Trained health wrkers deployed in Kamuge HCIII in Kamuge subcounty	14 Trained health wrkers deployed in Kamuge HCIII in Kamuge subcounty
	13 Trained health workers Gogonyo HCIII in Gogonyo subcounty	13 Trained health workers Gogonyo HCIII in Gogonyo subcounty
	5 Trained health workers deployed at Obutet HCII in Gogonyo subcounty	5 Trained health workers deployed at Obutet HCII in Gogonyo subcounty
	11 Trained health workers Kameke HCIII in Kameke subcounty	11 Trained health workers Kameke HCIII in Kameke subcounty
	11 Trained health workers deployed Kasodo HCIII in Kasodo subcounty	11 Trained health workers deployed Kasodo HCIII in Kasodo subcounty
	7 Trained health workers in Olok HCII in Olok subcounty	7 Trained health workers in Olok HCII in Olok subcounty
	10 Trained health workers deployed at Kaboloi HCIII in Pallisa Subcounty	10 Trained health workers deployed at Kaboloi HCIII in Pallisa Subcounty
	13 Trained health workers dployed at Kagwese HC III in Pallisa Town council	13 Trained health workers dployed at Kagwese HC III in Pallisa Town council
	8 Trained health workers deployed in Limoto HCII in Puti puti subcounty	8 Trained health workers deployed in Limoto HCII in Puti puti subcounty

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>5. Health</b>		
No. of children immunized with Pentavalent vaccine	<p>10 Trained health wrkers Mpongi HCII in Puti puti subcounty)</p> <p>1250 (children immunized with Pentavalent vaccine planned at ( HCIV-HCII) facilities)</p>	<p>10 Trained health wrkers Mpongi HCII in Puti puti subcounty)</p> <p>2308 (234 children immunized in Butebo HC IV in Butebo subcounty</p> <p>152 children immunized in Kanyum HC II in Butebo subcounty</p> <p>83 children immunized in NagwereHC III in Petete subcounty</p> <p>122 children immunized in KabwangasiHC III in Kabwangasi subcounty</p> <p>27 children immunized in Kachuru HC II in Kabwangasi subcounty ,</p> <p>92 children immunized in Kakoro HC III in Kakoro subcounty</p> <p>157 children immunized in Kibale HCIII in Kibale subcounty</p> <p>94 children immunized in Oladot HCII in Opwateta subcounty</p> <p>90 children immunized in Agule HCIII in Agule subcounty</p> <p>154 children immunized in Apopong HCIII in Apopong subcounty ,</p> <p>81 children immunized in Kaukura HCII in Apopong subcounty,</p> <p>136 children immunized in Kamuge HCIII in Kamuge subcounty</p> <p>74 children immunized in Gogonyo HCIII in Gogonyo subcounty</p> <p>453 children immunized in Kameke HCIII in Kameke subcounty</p> <p>76 children immunized in Kasodo HCIII in Kasodo subcounty</p> <p>30 children immunized in Olok HCII in Olok subcounty</p> <p>57 children immunized in Kaboloi HCIII in Pallisa Subcounty</p> <p>98 children immunized in Pallisa town council HC III in Pallisa Town council</p> <p>48 children immunized in Limoto HCII in Puti puti subcounty</p> <p>51 children immunized in Mpongi HCII in Puti puti subcounty)</p>
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	18 (130 village Health teams planned)	0 (No output achieved)



**Vote: 548** Pallisa District**2013/14 Quarter 3****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> %age of approved posts filled with qualified health workers	<b>56 (Butebo HC IV in Butebo subcounty</b> <b>Kanyum HC II in Butebo subcounty</b> <b>NagwereHC III in Petete subcounty</b> <b>KabwangasiHC III in Kabwangasi subcounty</b> <b>Kachuru HC II in Kabwangasi subcounty ,</b> <b>Puti HC II in Kabwangasi subcounty (1)</b> <b>Kakoro HC III in Kakoro subcounty</b> <b>Kibale HCIII in Kibale subcounty</b> <b>Oladot HCII in Opwateta subcounty</b> <b>Agule HCIII in Agule subcounty</b> <b>Apopong HCIII in Apopong subcounty ,</b> <b>Kaukura HCII in Apopong subcounty,</b> <b>Kamuge HCIII in Kamuge subcounty</b> <b>Gogonyo HCIII in Gogonyo subcounty</b> <b>Obutet HCII in Gogonyo subcounty</b> <b>Kameke HCIII in Kameke subcounty</b> <b>Kasodo HCIII in Kasodo subcounty</b> <b>Olok HCII in Olok subcounty</b> <b>Kaboloji HCIII in Pallisa Subcounty</b> <b>Pallisa town council HC III in Pallisa Town council</b> <b>Limoto HCII in Puti puti subcounty</b> <b>Mpongi HCII in Puti puti subcounty)</b>	<b>56 (Butebo HC IV in Butebo subcounty</b> <b>Kanyum HC II in Butebo subcounty</b> <b>NagwereHC III in Petete subcounty</b> <b>KabwangasiHC III in Kabwangasi subcounty</b> <b>Kachuru HC II in Kabwangasi subcounty ,</b> <b>Puti HC II in Kabwangasi subcounty (1)</b> <b>Kakoro HC III in Kakoro subcounty</b> <b>Kibale HCIII in Kibale subcounty</b> <b>Oladot HCII in Opwateta subcounty</b> <b>Agule HCIII in Agule subcounty</b> <b>Apopong HCIII in Apopong subcounty ,</b> <b>Kaukura HCII in Apopong subcounty,</b> <b>Kamuge HCIII in Kamuge subcounty</b> <b>Gogonyo HCIII in Gogonyo subcounty</b> <b>Obutet HCII in Gogonyo subcounty</b> <b>Kameke HCIII in Kameke subcounty</b> <b>Kasodo HCIII in Kasodo subcounty</b> <b>Olok HCII in Olok subcounty</b> <b>Kaboloji HCIII in Pallisa Subcounty</b> <b>Pallisa town council HC III in Pallisa Town council</b> <b>Limoto HCII in Puti puti subcounty</b> <b>Mpongi HCII in Puti puti subcounty)</b>

**Vote: 548** Pallisa District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs 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 Govt. health facilities.	<b>3400 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty KabwangasiHC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty (1) Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Pallisa town council HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)</b>	<b>960 (222 inpatients admitted and discharged in Kamuge HCIII 738 inpatients admitted, treated and discharged in Butebo HCIV)</b>

**Vote: 548** Pallisa District**2013/14 Quarter 3****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	2435 (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 (1) 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 Kaboloji HCIII in Pallisa Subcounty Pallisa town council HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	1263 (253 deliveries conducted in Butebo HCIV in Butebo subcounty 100 deliveries conducted Kabwangasi HC III in Kabwangasi subcounty 118 deliveries attended by skilled health workers Kakoro HC III in Kakoro subcounty 100 deliveries attended by skilled health workers in Kibale HCIII in Kibale subcounty 145 deliveries conducted in Agule HCIII in Agule subcounty 83 deliveries conducted by skilled health worker in Apopong HCIII in Apopong subcounty 103 deliveries conducted in Kamuge HCIII in Kamuge subcounty 117 deliveries conducted in Gogonyo HCIII in Gogonyo subcounty 201 deliveries conducted by skilled health worker in Kameke HCIII in Kameke subcounty 43 deliveries conducted in Kasodo HCIII in Kasodo subcounty 5 deliveries conducted in Kaboloji HCIII in Pallisa Subcounty 26 deliveries conducted in Pallisa town council HC III in Pallisa Town council 14 deliveries conducted in Mpongi HCII in Puti puti subcounty)
Non Standard Outputs:		NA
<i>Transfers to other gov't units(current)</i>		22,401
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,867	22,401
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,867</b>	<b>22,401</b>

**3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0	0 (NA)
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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 staff houses constructed	2 (Completion of staff house at Chelekura HCIII Completion of staff house at Gogonyo Completion of staff house at Puti HCII Completion of staff house at Kadokolene)	01 (Puti HCII staff house constructed in Puti HC II in Kabwangasi sub county)
Non Standard Outputs:		NA
<i>Residential Buildings</i>		4,136
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,687	4,136
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,687</b>	<b>4,136</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	1 (Completion of Olok staffhouse Opwateta HCIII)	0 (No out put achieved)
Non Standard Outputs:		NA
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,373	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,373</b>	<b>0</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0	0 (NA)
No of OPD and other wards constructed	4 (Completion of projects Nagwere HCII Gen. ward ,Kaboloji HCIII gen. ward General ward construction at Kasodo HCIII kabwangasi general wart at , Apopong HCIII completion of OPDs at Olok , Nasuleta Opwateta , Akisim)	6 (Completion in progress at following site; Nagwere G/wards in Petete Subcounty, Kabwangasi G/Ward in Kabwangasi Subcounty, Opwateta OPD in Opwateta Subcounty Olok OPD in Olok Subcounty, Kasodo G/Ward in Kasodo Subcounty, Kaboloji G/Ward in Pallisa Subcounty)
Non Standard Outputs:		NA
<i>Non-Residential Buildings</i>		61,933
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,291	61,933
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,291</b>	<b>61,933</b>

**Vote: 548** Pallisa District**2013/14 Quarter 3****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: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	0	0 (NA)
Non Standard Outputs:	Procurement of Solar planned Procurement of solar for DHO's vaccine freeze planned	Solar system installed in Pallisa General Hospital in Pallisa Town council
<i>Machinery and Equipment</i>		36,894
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	36,894
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>36,894</b>

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

BANK RECOILIATION STATEMENT FOR PERIOD ENDED 31ST Mar ,2014 HEALTH No.

13

Balance as per Bank statement shs 68,243,181 Add; uncredited

chqs Nil Less unpresented chqs NIL Balance a

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

No. of teachers paid salaries	1376 (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,	1369 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; 06 teachers salaries paid in Kasyebai P/school ,8 teachers in Kanyum P/school , 9 teachers in Akism I P/school , 20 teachers in Matakokore P/school , 11 teachers in Kalalaka P/school , 14 teachers in Kabelai P/school  11 teachers in Odipanya P/school , 11 teachers in Kasiebai P/school , 16 teachers in Butebo P/school ,  Petete sub county; 16 teachers in Petete P/school , 10 teachers in Kachocha P/school , 10 teachers in Nasuleta P/school , 9 teachers in Kabuyai P/school , 22 teachers in Kachabali P/school , 18 teachers in Sidanyi P/school  kakoro sub county; 18 teachers in Kakoro P/s , 13 teachers in Kalecheru P/school , 16 teachers in Katekwana P/school , 20 teachers in Kadokolene P/school , 14 teachers in Kakoro T/Ship P/S  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,
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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>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/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>	<p>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/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>

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*UShs 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**

P/school 09, Apapa P/school 12)

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**2013/14 Quarter 3****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>1376 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-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;</p>	<p>1369 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-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;</p>



**Vote: 548** Pallisa District**2013/14 Quarter 3****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>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.</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>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.</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>
Non Standard Outputs:	Boq formulated,Monitoring done,IEC Matrials Formulated,Enviromental Mitigation Measures Formulated,& reports prepared. Transfers for Kabwangasi Primary Teachers college	BoQs formulated, Quarterly Monitoring conducted IEC Materials Formulated, Enviromental Mitigation Measures Formulated,& reports prepared. Transfers for Kabwangasi Primary Teachers college processed.
<i>General Staff Salaries</i>		1,741,217
<i>District Tertiary Institutions</i>		66,500
<i>Computer Supplies and IT Services</i>		332
<i>Printing, Stationery, Photocopying and Binding</i>		2,052
<i>Travel Inland</i>		2,250
<i>Wage Rec't:</i>	1,764,919	1,741,217
<i>Non Wage Rec't:</i>	49,875	66,500
<i>Domestic Dev't:</i>	2,149	4,634
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,816,944</b>	<b>1,812,352</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	0	0 (NA)
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	Boq formulated, Monitoring done, IEC Materials Formulated, Environmental Mitigation Measures Formulated & reports prepared	Monitored sites for payments of Odwarat Olua latrine, Najeniti staff house, Kagwese latrine, Oboliso rock view staff house and sites for new construction
<i>Printing, Stationery, Photocopying and Binding</i>		1,078
<i>Travel Inland</i>		5,728
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,587	6,806
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,587</b>	<b>6,806</b>

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

No. of pupils sitting PLE	0 (Out put to be achieved in Q2)	6993 (107 primary schools in Pallisa District ;  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
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**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,

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

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

Akisir sub county;  
 Akisir 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,

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

**Vote: 548** Pallisa District**2013/14 Quarter 3****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 (Out put to be achieved in Q2)	<p>201 (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>Aponong sub county; Aponong 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>Akisiru sub county; Akisiru 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>

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*UShs 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**

No. of student drop-outs

**25 (Dropouts assessed and recorded in 107 primary schools District wide:)**

**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)**

**0 (No out put registered during the quarter)**

**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

No. of pupils enrolled in UPE

93339 (Primary schools in Pallisa District Planned ;

Butebo subcountyKasyebai 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 SchoolI 308  
 Kachocha Primary School 581  
 Nasuleta Primary School 947  
 Kabuyai Primary School 554  
 Kachabali Primary School 1549  
 Sidanyi Primary School 1359  
 Kakoro subcounty Kakoro Primary School 836  
 Kalecheru Primary School 645  
 Katekwana Primary School 707  
 Kadokolene Primary School 1446  
 Kakoro Township Primary School 974  
 Kanginima sub county Kanginima Primary School 1236  
 Nalidi Primary School 810  
 Kabwangasi subcountyPutti Primary School 1045  
 Kakoro SDA Primary School 929  
 Nasenyi Primary School 1842  
 Maizimasa Primary School 659  
 Kachuru Primary School 723  
 Mukanga Primary School 661  
 Kabwangasi Primary School 1208  
 Kawojani Primary School 871  
 Kabwangasi Dem Pr. School 1202  
 Kibale sub county Kibale Primary School 1007  
 Omatakojo Pri School 617  
 Opogono Primary School 789  
 Agurur II Primary School 767  
 Otamirio Primary School 630  
 Agurur Rock Primary School 850  
 Opwateta sub county Opwateta Primary School 1020  
 Kapuwai Primary School 677  
 Kadesok II Primary School 573  
 Abila Rock Primary School 654  
 Kadesok Primary School 553  
 Gogonyo sub county Gogonyo Primary School 1161  
 Ajepet Primary School 625  
 Akuoro Primary School 810  
 Kachango Primary School 1199  
 Obutet Primary School 626  
 Opeta Primary School 706  
 Agurur Primary School 1266  
 Apopong sub county Apopong Primary School 545  
 Angolol Primary School 730  
 Obwanai Primary School 768  
 Kapala Primary School 951  
 Adal Primary School 954  
 Katukei Primary School 905  
 Kaukura Primary School 1227  
 St. John Kadumire Primary School 672  
 Kameke sub county Kameke Primary School 1253  
 Omuroka Primary School 615  
 Oboliso Rock View Primary School 687  
 Nyakoi Primary School 955

96191 (Butebo subcountyKasyebai 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 SchoolI 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 14

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>	Akisim sub county Akisim II Primary School 747 Opadoi Pri School 902 Okisiran Primary School 998 Omalutan Primary School 407 Agule sub county Agule Primary School 1249 Odusai Primary School 664 Pasia Primary School 719 Okunguro Primary School 1007 Nyaguo Primary School 1150 St. John Kacherebuya Pri. School 579 Adodoi Primary School 881 Chelekura sub county Akwomor Primary School 1072 Chelekura Primary School 793 Puti puti sub county Depai Primary School 595 Amusiat Primary School 1041 Dodoi Primary School UPE 536 Limoto Primary School 701 Mpongi Primary School 1090 Ogoria Primary School 978 Keuka Primary School 704 Kamuge sub county Kamuge Primary School 1202 Kalapata Primary School 1026 Kamuge Olinga Primary School 1330 Kamuge Station Primary School 741 Boliso II Primary School 637 St. John Boliso II Primary Scho 402 Kasodo sub county Najeniti Primary School 936 Nabitende Primary School 533 Kasodo Primary School 896 Nakibakiro Primary School 784 Ngalwe Primary School 957 Olok sub county Olok Primary School 957 Apapa Primary School 626 Osonga Primary School 608 Odwarat Primary School 736 Pallisa sub county Kagoli Primary School 1070 Kaboloi Primary School 763 Pallisa Town council Kalaki Primary School 1209 Kaucho Primary School 651 Pallisa Girls Primary School 875 Nalufenya Primary School 874 Pallisa Township Primary School 926 Kagwese P/S 721 Osupa P/S 809 Komolo- Akadot Primary SchoolI 218 Odwarat Olua Primary School 1017)	NA
Non Standard Outputs:		NA
<i>Transfers to other gov't units(current)</i>		214,753
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	161,074	214,753
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>161,074</b>	<b>214,753</b>

**Vote: 548** Pallisa District**2013/14 Quarter 3****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***3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (NA)	
No. of classrooms constructed in UPE	4 (Completion of 4 classroom at kabwangasi dem p/s and construction of 8 new two classrooms at st. John kacherebuya in Agule s/c, st. John boliso II in kamuge s/c, keuka p/s in putiputi s/c and Agule p/s in Agule s/c)	0 (Contract agreement just signed for 2 classroom blocks for Kalaki P/S in Pallisa TC)	
Non Standard Outputs:		NA	
<i>Non-Residential Buildings</i>			80,000
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	49,092		80,000
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>49,092</b>		<b>80,000</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Out put planned for Q4)	0 (No out put achieved)	
No. of classrooms constructed in UPE	8 (Completion of Construction of a 4 Classroom Block at:- St.John Kadumire Primary School in Apopong Sub-county, ST. John kacherebuya p/s in Agule s/c, omalutan p/s in Akisim s/c, st. John boliso II in kamuge s/c and Keuka p/s in putiputi s/c And new 2 classrooms at omalutan p/s in akisim st. John kadumire in apopong s/c and kalaki p/s in pallisa town council)	0 (Contract agreement signed for 2 classroom block for St. John Kadumire in Apopong S/C)	
Non Standard Outputs:		NA	
<i>Non-Residential Buildings</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	45,606		0
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>45,606</b>		<b>0</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (NA)	
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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 latrine stances constructed	50 (Completion of Construction of 104 Stances of pit-latrines at:- Keuka p/s, odusai p/s, kamuge p/s, kagwese p/s odwalata olua p/s, nasuleta p/s, ajepete p/s, obutete p/s, kabwangasi dem p/s, kakoro township p/s, boliso II p/s kapuwai p/s, petete p/s, olok p/s kachabalip/s kawukura p/s, agurur p/s, kakoro p/s, petete p/s, odwarata p/s and kameke p/s  construct new at oloki p/s, kakoro township p/s kachango p/s, and agule p/s.)	0 (Retention for latrine at Kagwese P/S in Pallisa TC paid)
Non Standard Outputs:		NA
<i>Other Structures</i>		928
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,890	928
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,890</b>	<b>928</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	1 (Completing of Construction of staff houses at:- Pallisa Township Primary School in Pallisa Town Council, Ogoria primary School in Puti-Puti Sub-County, Oboliso Rock View Primary school in Kameke Sub-County, Matakakokore Primary School in Butebo Sub-County, Nyaguo Primary School in Agule sub-County.)	1 (Najeniti P/S construction completed)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		91,645
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,142	91,645
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,142</b>	<b>91,645</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	24 (Desks supplied to kanginima p/s, Nalidi p/s in Kanginimasubcounty Kachabali primary school in Petete subcounty Nasuleta p/s in Petete subcounty kamuge p/s in Kamuge subcounty ,Najeniti p/s in Kasodo subcounty , Olok p/s in Olok subcounty and komolo Akadot p/s in Pallisa subcounty)	0 (No out put achieved)

**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

Non Standard Outputs:

NA

*Furniture and Fixtures*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

2,745

0

*Donor Dev't:*

0

**Total****2,745****0****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid

216 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Sub-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council ,Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)

204 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Sub-County,Kameke ss in Kameke Sub-County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)

No. of students sitting O level

(Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Sub-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)

1788 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Sub-County,Kameke ss in Kameke Sub-County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)

**Vote: 548** Pallisa District**2013/14 Quarter 3****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 O level	0	2657 (Gogonyo s.s in Gogonyo Sub-county, apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Eastern Vision College in Kakoro Sub-County, Petete College in Petete Sub-County, St. Paul High School Petete in Petete Sub-County, Kameke ss in Kameke Sub-County, Crane High School Boliso II in Kamuge Sub-County, Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council, Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council, Pallisa High School in Pallisa Town County.)
Non Standard Outputs:		NA
<i>Secondary Teachers' Salaries</i>		320,261
<i>Wage Rec't:</i>	368,503	320,261
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>368,503</b>	<b>320,261</b>

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

No. of students enrolled in USE	11597 ( Transfer USE Capitation Grants to the following Schhools in the District:-Gogonyo s.s in Gogonyo Sub-county, apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Eastern Vision College in Kakoro Sub-County, Petete College in Petete Sub-County, St. Paul High School Petete in Petete Sub-County, Kameke ss in Kameke Sub- County, Crane High School Boliso II in Kamuge Sub-County, Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council, Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council, Pallisa High School in Pallisa Town County.)	11597 (Transfer USE Capitation Grants to the following Schhools in the District:-Gogonyo s.s in Gogonyo Sub-county, apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Eastern Vision College in Kakoro Sub-County, Petete College in Petete Sub-County, St. Paul High School Petete in Petete Sub-County, Kameke ss in Kameke Sub-County, Crane High School Boliso II in Kamuge Sub-County, Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council, Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council, Pallisa High School in Pallisa Town County.)
Non Standard Outputs:		NA
<i>LG Conditional grants(current)</i>		476,182

**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

Wage Rec't:		0
Non Wage Rec't:	357,570	476,182
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>357,570</b>	<b>476,182</b>

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

No. of students in tertiary education	877 (Kasodo Technical in Kasodo Sub-County, Nagwere Technical School in Petete Sub-county, Kabwangasi P.T.C in Kabwangasi Sub-county.)	877 (345 Kasodo Technical in Kasodo Sub-County, Nagwere Technical School in Petete Sub-county, 379 Kabwangasi P.T.C in Kabwangasi Sub-county.)
No. Of tertiary education Instructors paid salaries	82 (Kasodo Technical in Kasodo Sub-County, Nagwere Technical School in Petete Sub-county, Kabwangasi P.T.C in Kabwangasi Sub-county.)	80 (32 staff in Kasodo Technical in Kasodo Sub-County, 24 staff in Nagwere Technical School in Petete Sub-county, 24 staff in Kabwangasi P.T.C in Kabwangasi Sub-county.)
Non Standard Outputs:	Remittance of Capitation grants to Kasodo Technical Institute & Nagwere Farm Institute	Remittance of Capitation grants to Kasodo Technical Institute shs 52,662,335 & Nagwere Farm Institute shs 33,454,333.
District Tertiary Institutions		86,116
Tertiary Teachers' Salaries		112,029
Wage Rec't:	123,772	112,029
Non Wage Rec't:	64,588	86,116
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>188,360</b>	<b>198,145</b>

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

Non Standard Outputs:	Education department staff salaries paid	Education department 7 staff salaries paid at the District Headquarters
	Bursaries to deserving students paid	6 students on Dr Stephen Oscar Malinga Bursary scheme paid
		Inspection of schools Conducted in 4 counties.
General Staff Salaries		15,148
Travel Inland		3,466
Scholarships and related costs		0
Wage Rec't:	9,298	15,148
Non Wage Rec't:	11,423	3,466
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,721</b>	<b>18,614</b>

**Vote: 548** Pallisa District**2013/14 Quarter 3****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****Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	5 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty  Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	0 (No out put achieved this quarter)
No. of inspection reports provided to Council	1 (Quarterly reports to Education committee and council)	1 (Quarter two report and PLE results submitted)
No. of tertiary institutions inspected in quarter	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	0 (No out put achieved this quarter)

**Vote: 548** Pallisa District**2013/14 Quarter 3****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, Kauch 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>56 (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)</p>

**Vote: 548** Pallisa District**2013/14 Quarter 3****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	
	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II	
	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	
	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	
	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	
Non Standard Outputs:		NA
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		4,840
Maintenance - Vehicles		710
Wage Rec't:		
Non Wage Rec't:	7,063	5,550
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,063</b>	<b>5,550</b>

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

Education Account Bank Reconciliation statement for the period ended 31 Mar, 2014. Balance as per Bank statement shs  
179,388,897. Less unrepresented che

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

Non Standard Outputs:

Works Department staff salaries and road gangs wages payment planned Maintenance of 255 km of roads 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

Works 12 Department staff salaries paid for Jan-Mar 2014 180 road gangs wages payment for 327 km of roads of rural roads Maintained in ;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in Gogonyo and Agule subcoun

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>		
General Staff Salaries		15,570
Contract Staff Salaries (Incl. Casuals, Temporary)		76,108
Workshops and Seminars		1,296
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		2,550
Printing, Stationery, Photocopying and Binding		490
Bank Charges and other Bank related costs		0
Guard and Security services		300
General Supply of Goods and Services		2,140
Travel Inland		10,116
Fuel, Lubricants and Oils		18,555
Maintenance - Vehicles		3,824
Maintenance Other		582
Wage Rec't:	12,457	15,570
Non Wage Rec't:	90,753	115,960
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>103,210</b>	<b>131,530</b>

**2. Lower Level Services****Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	7 (Grading, culverting and spot gravelliing carried out on; Katome-Nagule-Kagoma 6.8km in puti puti sub county Kamusini-Ngalwe-water works 9kms in Olok and Kasodo sub counties.)	6 (Kamusini-water works road)
No. of Bridges Repaired	0	0 (NA)
Lengths in km of community access roads maintained	0	0 (NA)
Non Standard Outputs:	Procurement of 17 bicycles	No out put achieved
Conditional transfers to Road Maintenance		12,160
Wage Rec't:		0
Non Wage Rec't:	20,535	12,160
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>20,535</b>	<b>12,160</b>

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



**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	Payment of water department staff salaries planned	Payment of water department staff salaries carried out at the District Headquarters
	Office Operations Budgeted at District water office	Office Operations Budgeted at District water office
<i>General Staff Salaries</i>		10,593
<i>Printing, Stationery, Photocopying and Binding</i>		1,999
<i>Bank Charges and other Bank related costs</i>		13
<i>Electricity</i>		56
<i>General Supply of Goods and Services</i>		630
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		752
<i>Wage Rec't:</i>	10,140	10,593
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,501	3,450
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,641</b>	<b>14,043</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	20 ( AGULE KADODIO BUTEBO KANYUM KITUBA ATAPAR GOGONYO AMONI KABWANGASI MAIZIMASA OKAWORIA KAKORO KAKORO MAIZIMASA KAMUGE KAGOLI KAGOLI - NABITENDE KIBALE OMUKULAI PETETE KAPUNYASI NABWALI OPWATETA KAPUWAI ABILA KAMUGE KALAPATA BUCHELA B CHELEKULA CHELEKULA A PETETE KACHOCHA KABELEKEKE KANGINIMA KANGINIMA KATORONGO OPWATETA KADESOKO PETETE KAPUNYASI NAMEDDE KAMEKE NYAKOI OGALAI CHELEKULA KALEMEN ORUKUTA (KALEMEN A))	0 ( No out put achieved)
Non Standard Outputs:		NA
<i>Travel Inland</i>		4,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	4,800
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>4,800</b>

**Output: Supervision, monitoring and coordination**

**Vote: 548** Pallisa District**2013/14 Quarter 3****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 tested for quality	45 (Water Quality tests conducted)	0 (NA)
No. of sources tested for water quality	5 (Water samples collected and tested for quality)	16 (Odusai, Agule HCIII and Ariete in Agule sub county. Akisim BH in Akisim, Aikuraun BH and Kamuge TC in Kamuge sub county. Ariete in Agule, Kainja in Olok, Bukenye in Kasodo, Kasodo HCIII in Kasodo, Kaukura P/S, Obwanai TC, Kapal TC in Apopong. Kakai-Kateki, Oukot Onyara, Angolol, Kajure maizimasa in Kabwangasi .)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation co-ordination meetings conducted)	2 (District water and sanitation co-ordination meetings conducted)
No. of supervision visits during and after construction	16 (Pre and post construction visits conducted)	4 (Apopong SS in Apopong sub county, Nangodi B in Kasodo sub county , Katorogo in Kanginima sub county, Otiira in Agule sub county, Komolo manga in Kameke sub county, Buyesi in Puti puti sub county, Okwi B in Olok sub county, Kadwalaka in Pallisa sub county)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory notices displayed)	1 (Quarterly mandatory notices displayed at the District water offices)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		15,667
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,507	15,667
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,507</b>	<b>15,667</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 (N/A)
No. of water points rehabilitated	0	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 0	0 (No out put)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,416	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,416</b>	<b>0</b>

**Vote: 548** Pallisa District**2013/14 Quarter 3****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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**7b. Water****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	36 (Water user members identified Water user members trained)	13 (training conducted for reformed committees)
No. of water user committees formed.	20 (Water user committees formed)	0 (No out put achieved)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Drama shows organised and carried out at sub county level)	1 (One radio talk show conducted)
No. of water and Sanitation promotional events undertaken	2 (Promotional and Advocacy activities conducted.)	1 (Promotional and Advocacy activities conducted at the District Headquarters)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,797
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,483	1,797
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,483</b>	<b>1,797</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	To demonstrate and stimulate access to safe water supply in Pallisa and Kibuku water Aid fund	communities mobilised for Demonstration and stimulation for access to safe water supply in Pallisa and Kibuku water Aid fund
<i>Bank Charges and other Bank related costs</i>		39
<i>Travel Inland</i>		6,814
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	6,853
<b>Total</b>	<b>7,500</b>	<b>6,853</b>

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

Non Standard Outputs:	retention period	No out put this quarter
<i>Other Structures</i>		0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	5 ( KACHABOI AGULE Sub county, ATEKOKO APOPONG Sub county, OBOBORIO CHELEKURA Sub county, KACHANGO CENTRAL GOGONYO Sub county, NYADERA KABWANGASI Sub county, BUKOMOLO KAKORO Sub county, KOMOLO B KAMEKE Sub county, KAMUGE STATION KAMUGE Sub county, LADOTO KANGINIMA Sub county, NABITENDE-CENTRAL KASODO Sub county, OWOKEI KIBALE Sub county, OLOK OLOK Sub county, OKOITO OPWATETA Sub county, KADWALAKA PALLISA Sub county, Kalyate PETETE Sub county, BUYESI PUTI-PUTI Sub county,)	4 (4 deep wells drilled in ; Owokei in Opogono Kibale sub county , Okoito in Opwateta sub county ,Ocupai in Nyakoi Kameke sub county and Kalyate in Sidanyi Petete sub county  Boliso I central, Okubui, Kasabio in Katukei Apopong sub county  Aujabule, Bukatikoko, Bukomolo, Kabwangasi HU, Kakoro church, Kalapata kamuge, Koole Kainja , Omesura, Omotoi and Petta)
No. of deep boreholes rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Other Structures</i>		89,530
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,783	89,530
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>96,783</b>	<b>89,530</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	4 (Facility assessment and repair.)	0 (No out put achieved)

**Vote: 548** Pallisa District**2013/14 Quarter 3****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 drilled (hand pump, motorised)	5 (KERIA OMALINGA AGULE Sub county AGULE Parish OKISIRAN-MANGA AKISIM Sub county OKISIRAN BASERE APOPONG Sub county OBWANAI BUKADUKA (KAYOGA) BUTEBO Sub county KABERAI KABELAI (KAYOGA) BUTEBO Sub county KABERAI ALELES CHELEKURA Sub county AKWAMORU GOGONYO GOGONYO Sub county GOGONYO KATEKE KABWANGASI Sub county KACHURU MAIZIMASA KAKORO Sub county KAKORO KWARI-KWARI KAMEKE Sub county KAMEKE KAGOLI - NABITENDE KAMUGE Sub county KAGOLI WENENE KANGINIMA Sub county KASUPETE NANGODI B KASODO Sub county KASODO OTAMIRIO PS KIBALE Sub county OMUKULAI OKWII B OLOK Sub county APAPA OPWATETA OPWATETA Sub county OPWATETA AMONI PALLISA Sub county AKADOT KOMOLOPALLISA T/CWEST WARD NABWALI PETETE Sub county KAPUNYASI BUKIRIMA PUTI-PUTI Sub county LIMOTO)	0 (Retention paid for 13 sites of; Buchela B BH in Kabwangasi subcounty , Bukatikoko, Bumesura, Kachuru BH in Kabwangasi subcounty , Kalecheru BH in Kanginima subcounty , Kaloja , Opwatai A, Katorongo BH in Kanginima subcounty , Komolo-Manga BH in Kameke subcounty , Manga I Nabiku Opadoi-Onyurinyuri BH in Akisim subcounty and Ottira BH in Agule subcounty)
Non Standard Outputs:		NA
<i>Other Structures</i>		15,854
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,290	15,854
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>85,290</b>	<b>15,854</b>

**Additional information required by the sector on quarterly Performance**Works Account  
the period ended 31st Mar, 2014.

Bank Reconciliation statement for

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

Non Standard Outputs:

staff salary paid,  
celebrated at Pallisa District  
Effective & efficient running of DNR Office,7 Staff in Natural Resources department paid  
salary for Jan-March 2014 at the District  
Headquarters*Travel Inland*

540

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>General Staff Salaries</i>		16,411
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		144
<i>Bank Charges and other Bank related costs</i>		164
<i>Wage Rec't:</i>	18,404	16,411
<i>Non Wage Rec't:</i>	1,302	1,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,706</b>	<b>17,559</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	0	0 (N/A)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:	Distribute and plant 8,000 tree seedlings in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi	Tree seedlings procurement contract finalised at the District Headquarters. Inspection of prepared land for tree planting Conducted District wide
<i>General Supply of Goods and Services</i>		1,015
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,674	1,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,674</b>	<b>1,015</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (NA)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)
Non Standard Outputs:	Various restoration materials procured and distributed to wetland communities around Odwarat wetland in Pallisa TC ,Olok and Apopong sub counties	out put not achieved
<i>General Supply of Goods and Services</i>		0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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***Wage Rec't:**Non Wage Rec't:* 1,000 0*Domestic Dev't:**Donor Dev't:***Total** 1,000 0**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	50 (Training on Sustainable wetland use and climate change conducted in the subcounties; Petete, Kamuge, Puti Puti, Pallisa.)	0 (out put not planned in this quarter)
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Non Standard Outputs:	NA	N/A
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*Workshops and Seminars* 0*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 3,750 0*Domestic Dev't:**Donor Dev't:***Total** 3,750 0**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	25 (All PRDP funded projects in Pallisa district)	4 (compliance monitoring and inspection on the status of wetlands conducted in ; Chelekura,Kaginima,Pallisa Apopong)
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Non Standard Outputs:		N/A
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*Travel Inland* 1,341*Wage Rec't:**Non Wage Rec't:* 2,500 1,341*Domestic Dev't:**Donor Dev't:***Total** 2,500 1,341**Additional information required by the sector on quarterly Performance**

NATURAL RESOURCES Account Bank Reconciliation statement for the period ended 31 th Mar 2014.

Balance as per Bank statement shs

11,805,558.

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

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

Non Standard Outputs:	Procurement of toner, stationery and servicing of computers staff salary paid	7 Staff at the Headquarter, 13 CDOs and 8 ACDOs paid salaries  20CDWs Supervised and Mentored in Integrating Gender into 5 Year Dev't plans
<i>General Staff Salaries</i>		42,297
<i>Printing, Stationery, Photocopying and Binding</i>		129
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>	40,151	42,297
<i>Non Wage Rec't:</i>	635	629
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	154	
<b>Total</b>	<b>40,941</b>	<b>42,926</b>

**Output: Probation and Welfare Support**

No. of children settled	57 (DOVCC Quarterly meetings including the annual joint performance review conducted  SOVCC Quarterly meetings conducted in the 19 LLGs according to  LLGs facilitated to collect data and entry at the district level  data analysis and review meetings for the information working group of DOVCC held  Sub-County CDOs supported to capture data from service providers at the district level  District officials supported to carry out support supervision in 19 LLGs including 14 service providers, data audits to children in institutions in the 4 quarters  quarterly support supervision to community groups and facilities including in and out of school children clubs and also monitoring and protection of children from risks of abuse, neglect and exploitation  cases of the children in contact with the law (Court sessions, social inquiries and follow up cases) legally supported  quarterly child protection community/outreaches clinics in 2,000 households in 80 parishes meetings in legal education, child abuse, reporting procedures, domestic violence, abuse, neglect, poverty, rights, birth registration, will making, child help line and HIV/AIDS conducted  cases handled by SPWO while 760 handled by CDOs in the 19 LLGs  Life saving emergency support provided to 200 children whose survival is at risk including	0 (No out put)
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

	abandoned children severely malnourished	
	cases of the children in contact with the law (Court sessions, social inquiries and follow up cases) legally supported)	
Non Standard Outputs:	DOVCC Quarterly meetings including the annual joint performance review conducted	19 CDOs Facilitated to conduct home visits to mapped Households
	SOVCC Quarterly meetings conducted in the 19 LLGs according to	District Based OVC Service provider coordination and networking for Quality care improvements conducted
	LLGs facilitated to collect data and entry at the district level	Strategic information technical working group supported to analyze OVC Data.
	data analysis and review meetings fo	D
Workshops and Seminars		0
Travel Inland		11,454
Wage Rec't:		
Non Wage Rec't:	125	
Domestic Dev't:		
Donor Dev't:	15,883	11,454
<b>Total</b>	<b>16,008</b>	<b>11,454</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	district Special Grant Vetting committee meetings conducted	08 PWDs Groups Funded in Various IGAs in 08 Sub-counties in the District (Kamuge, Gogonyo, Kasodo, Kabwangasi, Kakoro, Kameke Butebo and Opwateta)
	community groups appraised for funding	Motorcycle No. UG I333R Maintained
	PWDs projects funded	PWDs Groups that received Funding
	PWDs projects monitored	Monitored and included( Kamuge Omul
	motor cycle serviced	
	CDWs facilitated to conduct CBR outreaches and follow up orthopaedic sre	
Workshops and Seminars		0
Computer Supplies and IT Services		300
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		16,000
Travel Inland		3,109
Maintenance - Vehicles		1,119
Wage Rec't:		
Non Wage Rec't:	14,232	20,528
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,232</b>	<b>20,528</b>

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

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

No. of Active Community Development Workers	21 (S/C CDOs and ACDOs supervised by district officials Office stationery procured)	21 ( 12 CDOs and 8 ACDOs at the Subcounty supervised Support Supervision of ACDOs/CDOs conducted in the 19 LLGS)
Non Standard Outputs:	S/C CDOs and ACDOs supervised by district officials Office stationery procured	No output registered
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,944</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	2000 (FAL instructors motivated in 19 LLGs FAL classes in the 19 LLGs monitored by district and S/C staff Data from 185 FAL instructors in 19 LLGs collected and analysed quarterly reports prepared and submitted to MGLSD Various office consumables and small equipment procured Bank charges renitted)	2000 (Proficiency test for 2000 FAL Learners conducted in the 19 LLGs.)
Non Standard Outputs:	FAL instructors motivated in 19 LLGs FAL learners in 19 LLGs tested FAL classes in the 19 LLGs monitored by district and S/C staff Data from 185 FAL instructors in 19 LLGs collected and analysed quarterly reports prepared and submitted to MG	International Literacy Day Commemorated  NALMIS Forms Photocopied for facilitation of Data collection, Compilation with a view of determining the enrolment and completion rate of Learners in the District. FAL Coordinator Facilitated to submit FAL N
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Travel Inland</i>		5,442

**Vote: 548** Pallisa District**2013/14 Quarter 3****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***Wage Rec't:**Non Wage Rec't:* 4,848 5,712*Domestic Dev't:**Donor Dev't:***Total** 4,848 5,712**Output: Gender Mainstreaming**

Non Standard Outputs:

Gender audit and follow up of district, S/Cs and institutional staff on response strategies conducted

No out put achieved

*Printing, Stationery, Photocopying and Binding*

0

*Travel Inland*

0

*Wage Rec't:**Non Wage Rec't:* 5,250 0*Domestic Dev't:**Donor Dev't:***Total** 5,250 0**Output: Support to Youth Councils**

No. of Youth councils supported

2 (sewing machines procured and distributed to Youth groups in 3 Counties of Pallisa, Butebo and Agule.

1 (No out put achieved)

Non Standard Outputs:

Youth executive quarterly meetings conducted)

sewing machines procured and distributed to Youth groups in 3 Counties of Pallisa, Butebo and Agule.

No out put achieved

Youth executive quarterly meetings conducted

*Workshops and Seminars*

0

*Travel Inland*

0

*Wage Rec't:**Non Wage Rec't:* 1,769 0*Domestic Dev't:**Donor Dev't:***Total** 1,769 0**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

5 (19 community IGA projects in 19 Sub-Counties of:  
Kabwangasi, Kakoro,  
Kanginima, Petete,  
Butebo, Opwateta, Kibale, Kameke, Akisim,  
Agule, Chelekura,  
Gogonyo, Apopong, Olok, Kasodo, Pallisa S/c,  
Pallisa TC, Kamuge and

0 (No out put achieved)

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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:	Putiputi supported.) Office equipment procured	Office stationery
<i>Travel Inland</i>		129
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	884	129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>884</b>	<b>129</b>

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

No. of women councils supported	1 (Women executive council meetings conducted international Women's day celebrated Various office consumables and small equipment procured for Women council office at the district Bank charges)	1 (12 District Officials facilitated to attend the International Women's Day celebrations at Kumi District on 8th March 2014.)
Non Standard Outputs:	Women executive council meetings conducted international Women's day celebrated Various office consumables and small equipment procured for Women council office at the district Bank charges	No output registered
<i>Workshops and Seminars</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,894	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,894</b>	<b>1,500</b>

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

CBS Account 9030005795876  
period ended 31ST MAR 2014

Bank reconciliation statement for

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	Quarterly OBT report to Quarterly OBT report to MOFPED - Kampala submitted	Second Quarterly OBT Report to MOFPED submitted to Kampala
	Quarterly OBT report compiled, and bound Computer repairs conducted	
<i>Travel Inland</i>		1,133
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,505	1,133
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,505</b>	<b>1,133</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	1 ( Vacant post of planner filled)	4 (Qualified staff deployment at the District planning Unit.)
No of minutes of Council meetings with relevant resolutions	2 (2 Council meetings organised and Conducted at the District council chambers)	2 (PAC reports and other departments report discussed .  Draft Budget and Workplans 2014-15 Laid before council for consideration at the District Council chambers.)
No of Minutes of TPC meetings	4 (3 Technical planning commiitte meetings planned at the District Headequarters)	2 (2 Quarterly Technica planning Committees conducted at the District Council Chambers)
Non Standard Outputs:	7 staff salary payment planned	7 staff salary payment paid
<i>General Staff Salaries</i>		10,889
<i>Wage Rec't:</i>	10,954	10,889
<i>Non Wage Rec't:</i>	3,018	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,972</b>	<b>10,889</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Local Area Network operations Subscriptions paid planned Computer servicing conducted	No out put achieved
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>0</b>
<b>Output: Project Formulation</b>		

**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	Primary school Staff houses Constructed in the following sites; Agule St. John Kacherebuya P/S in Agule subcounty Pasia P/s in Agule Household Income Projects facilitated; Under NUSAF II Agule Okarebwok Adodi L	
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		71
Travel Inland		0
Maintenance - Vehicles		0
Transfers to Other Private Entities		363,350
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	502,989	363,420
Donor Dev't:		
<b>Total</b>	<b>502,989</b>	<b>363,420</b>

**Output: Development Planning**

Non Standard Outputs:	Staff House + 2 stance Pitlatrine + Kitchen construction planned at Kapuwai Primary School in Opwateta Subcounty constructed Quarterly Monitoring activities carried out	Kamuge HCIV staff house completed Kagoli P/S Borehole constructed. Pit latrine at Kadesok P/S construction in progress. 50 desks to Kachocha P/S and 50 desks to Olok P/S supplied
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Travel Inland		3,996
Maintenance - Civil		88,139
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	52,578	92,135
Donor Dev't:		
<b>Total</b>	<b>52,578</b>	<b>92,135</b>

**Output: Operational Planning**

Non Standard Outputs:	Social sector improvements in Administration Supported, Capacity building and basic Managemen fuctions improved Planning unit equipped for Integrated planning and performance tracking DLG and LLG oriented in outcome and	Quarterly report prepared and submitted
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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>		
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		110
Travel Inland		803
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	148,355	913
<b>Total</b>	<b>148,355</b>	<b>913</b>

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

Non Standard Outputs:	Quarterly Technical PAF Monitoring visits conducted Political PAF monitoring planned for elected leaders conducted 19 Lower Local Governments mentored , Office operations activities carri	Quarterly Technical PAF Monitoring visits conducted Political PAF monitoring conducted; 19 Lower Local Governments mentored , Office operations activities carried out I
Printing, Stationery, Photocopying and Binding		602
Bank Charges and other Bank related costs		302
Travel Inland		11,756
Wage Rec't:		
Non Wage Rec't:	15,987	12,660
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,987</b>	<b>12,660</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Retention period	Retention for Staff house at Gogonyo S/C headquarters
Non-Residential Buildings		9,458
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		9,458
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>9,458</b>

**Output: Other Capital**

**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	Administrative offices Fenced at the carried out at District Headquarters.	Administration offices Fenced by Chain Link at the District Headquarters
<i>Non-Residential Buildings</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,591	50,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,591</b>	<b>50,000</b>

**Additional information required by the sector on quarterly Performance**LGMSD Account  
the period ended 31st Mar, 2014.

Bank Reconciliation statement for

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

No. of Internal Department Audits	1 (District departments at District head quarters and 19 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Pallisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .)	1 (Utilisation of department funds verified in the following; LGMSDP and CDD Programme funds - verification of funds utilisation in the sub counties of; Pallisa, Putiputi, Kameke and Petete. Report involved rotating SAS and sub Accountants)
Date of submitting Quaterly Internal Audit Reports	15-1-2014 (Pallisa District coucil and DPAC at Pallisa.)	15/4/2014 (Quarterly Internal Audit reports submitted to; Pallisa District coucil and DPAC at Pallisa.)
Non Standard Outputs:	4 Audit staff salary paid Office operations Budgeted	4 Audit staff salary paid two staff sponsored for CPA(U) facilitation for Exams Office operations
<i>General Staff Salaries</i>		8,632
<i>Staff Training</i>		500
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,500
<i>Wage Rec't:</i>	8,585	8,632
<i>Non Wage Rec't:</i>	6,250	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,835</b>	<b>11,632</b>

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



**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,408,487	3,244,922
<i>Non Wage Rec't:</i>	1,369,848	1,369,848
<i>Domestic Dev't:</i>	1,612,371	1,612,371
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,383,433</b>	<b>6,383,433</b>

**Vote: 548** Pallisa District**2013/14 Quarter 3****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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**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 Welfare and Entertainment during public Occasions 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.	Legal fines and charges for 4 cases settled, at Pallisa District Headquarters procured 120 News papers for CAOs office; monitored 15 projects under PRDP,LGMSDP, Support to Northern Uganda in subcounties of Apopong ,Butebo,Olok and Agule ;th	0	Inadquate funds availed
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**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,987</b>	2,700	135.9%
211103 Allowances	<b>900</b>	660	73.3%
221002 Workshops and Seminars	<b>6,000</b>	15,824	263.7%
221007 Books, Periodicals and Newspapers	<b>1,500</b>	1,170	78.0%
221008 Computer Supplies and IT Services	<b>0</b>	1,224	N/A
221009 Welfare and Entertainment	<b>6,000</b>	1,900	31.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,908</b>	1,576	82.6%
223004 Guard and Security services	<b>4,800</b>	2,680	55.8%
225001 Consultancy Services- Short-term	<b>35,000</b>	123,605	353.2%
227001 Travel Inland	<b>8,600</b>	32,553	378.5%
228002 Maintenance - Vehicles	<b>8,500</b>	8,365	98.4%
228004 Maintenance Other	<b>6,000</b>	894	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>84,974</b>	193,152	227.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>84,974</b>	<b>193,152</b>	<b>227.3%</b>

**Output: Human Resource Management**

0 Less funds released

**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	Decentralised staff salary paid , Burial and incapacity expenses paid Human Resource information system management organised Pensions and gratuity paid computer supplies purchased Official travels organised	73 Decentralised staff salary Paid at District Headquarters Burial expenses for 2 staff paid Submissions on pensions and gratuity to Ministry of Public service conducted Official travels conducted in and out of the District Conducted.
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*Expenditure*

211101 General Staff Salaries	<b>480,472</b>	347,760	72.4%
213002 Incapacity, death benefits and funeral expenses	<b>5,000</b>	1,438	28.8%
213004 Gratuity Payments	<b>5,000</b>	1,521	30.4%
221002 Workshops and Seminars	<b>5,000</b>	814	16.3%
221008 Computer Supplies and IT Services	<b>2,600</b>	150	5.8%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	780	15.6%
224002 General Supply of Goods and Services	<b>1,500</b>	200	13.3%
227001 Travel Inland	<b>13,500</b>	6,982	51.7%
228002 Maintenance - Vehicles	<b>90</b>	600	669.4%
<i>Wage Rec't:</i>	<b>480,472</b>	<i>Wage Rec't:</i> 347,760	<i>Wage Rec't:</i> 72.4%
<i>Non Wage Rec't:</i>	<b>37,690</b>	<i>Non Wage Rec't:</i> 12,485	<i>Non Wage Rec't:</i> 33.1%
<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>518,162</b>	<b>Total 360,245</b>	<b>Total 69.5%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Career development to 24 appointed staff Induction of 120 newly recruited staff Mentoring Devt planning for 19 LLG training in Procurement & contracts mgt for 155 participants mentoring in intergrating of cross cutting issues 240 participants Rsources/Revenue mobilisation	yes (taff due for retirement trained at the District Headquarters , 2 Staff sponsored for PGDP at Uganda Management Institute and Makerere University Kampala staff due for retirement trained at the District Headquarters , one staff for clinical diploma, computerising personnel data, mentoring and monitoring conducted)	#Error	None
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**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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***

for 19 LLGs

On job training on IPPS/HRIS  
34 staff

Mentoring performance mgt & appraisal under ROM

Ethics and intergrity 20 members of Boards & commissions.

Planning for retiremennt 240 staff

training on care & mgt of HIV/AIDS at workplace 121 staff

Training in Apiculture 150 Bee farmers.

Monitoring & evaluation of capacity building activities)

**Vote: 548** Pallisa District**2013/14 Quarter 3****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***

No. (and type) of capacity building sessions undertaken	13 (Career development for 24 staff at District and LLGs conducted at the District headquarters Income generating activities Trainings for District and LLG staff carried out at District Headquarters 120 newly recruited staff Inducted at District Headquarters Mentoring on Development planning for 19 lower Local Governments organised at District Headquarters Training for 155 participants in Procurement and contracts mgt carried out at District Headquarters Intergration of HIV/AIDS, Environment & Gender mainstreaming and poverty issues carried out Procurement and contracts mgt Resource/mobilisation training for 19 LLGs conducted for 240 participants at the District Headquarters . On job training in records and HR in form .Mgt systems:IPPS,HRIS conducted for 34 staff at District Headquarters. Mentoring in performance Mgt & Appraisal under ROM conducted at District Headquarters Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarters Planning for retirement Training for 240 staff carried out at District Headquarters ,Training on care and mgt of HIV/AIDS at workplace for 121 staff held at District Headquarters Training in Apiculture for 150 farmers organised at District Headquarters  Monitoring & Evaluation of capacity building activities conducted at District headquarters)	5 (Newly recruited staff Inducted at the District Headquarters 02 officers funded for Postgraduate Diploma career Dev't training courses in Project Planning and Management (Mr. kalyebi Joseph) and Human Resource Manager (Mr. Aisu Jude); 31 newly appointed District staff Inducted at the District Council Hall 02 officers Facilitated to undertake a training in public infrastructure management at Makerere University. (Senior Civil Engineer- Mr. Omunyokol Moses Omongin and Senior Environment Officer- Mr Galya Muhammad))	38.46	
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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: NA NA

*Expenditure*

221002 Workshops and Seminars	<b>38,168</b>	28,230	74.0%
221003 Staff Training	<b>8,000</b>	11,200	140.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>48,168</b>	<i>Domestic Dev't:</i> 39,430	<i>Domestic Dev't:</i> 81.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>48,168</b>	<b>Total</b> 39,430	<b>Total</b> 81.9%

**Output: Public Information Dissemination**

0 no funds realised

Non Standard Outputs: Number of National functions covered at District Headquarters  
Radio talkshows organised at OPG & STEP Radio - Mbale  
District news Produced at District Headquarters  
Public notices circulated at District Headquarters  
Projects launch & Commissioning organised at projects sites.  
District Administrative chart up dated

Circulated Public notices at Pallisa District hedaquarters and the 19 Lower local Governements;  
conducted 1 Radio talk show at Radio open Gate - Mbale.

*Expenditure*

222003 Information and Communications Technology	<b>2,000</b>	1,850	92.5%
227001 Travel Inland	<b>4,980</b>	2,860	57.4%
<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> 4,710	<i>Non Wage Rec't:</i> 67.3%
<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>7,000</b>	<b>Total</b> 4,710	<b>Total</b> 67.3%

**Output: Office Support services**

0 Umeme meter got burnt from over loading hence Electricity power was disconnected and District had to over rely on the Generator.

Non Standard Outputs: IFMS system operated at District Headquarters  
Generator fuel, electricity bills and office stationery

*Expenditure*

221016 IFMS Recurrent Costs	<b>30,000</b>	21,499	71.7%
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**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	21,499	<i>Non Wage Rec't:</i>	71.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>21,499</b>	<b>Total</b>	<b>71.7%</b>

**Output: Records Management**

Non Standard Outputs:	Payroll printing and mgt Conducted at District Headquarters	Printed and distributed Payslips for 3000 workers at District Head quarters and LLGs- including primary teachers, secondary schooll staff , and decentralised tertiary staff for the months of October, November and December 2013; Printed and distribute	0	Insufficient funds to deliver and pick accented payslips from 19LLGs, Health units and schools
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	8,952	89.5%
227001 Travel Inland	<b>5,809</b>	2,500	43.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,809</b>	<i>Non Wage Rec't:</i>	11,452
<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>15,809</b>	<b>Total</b>	<b>11,452</b>
			<b>72.4%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**2. Finance**

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/9/2014 (Final accounts 2012-13 prepared and submitted to OAG in Mbale regional office)	15/9/2014 (14 copies of Final accounts for FY 2012-13 submitted to OAG- Mbale regional offices)	#Error	Electricity was disconnected due to overloading single phase meter, operations had to be powered by Generator.
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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 staff salaries 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. 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, Opateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	27 Finance staff salaries paid at the District headquarters  July- Septmeber power bills paid at the District Headquarters  July to September monthly reports finance committee, executive and council reports prepared.  19 LLGs Supervised 3 ti		
	Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned  Office operations planned			

*Expenditure*

211101 General Staff Salaries	175,482	135,658	77.3%
211103 Allowances	706	844	119.5%
221003 Staff Training	2,200	2,100	95.5%
221007 Books, Periodicals and Newspapers	600	480	80.0%
221011 Printing, Stationery, Photocopying and Binding	26,500	11,909	44.9%
221012 Small Office Equipment	29	50	172.3%
221014 Bank Charges and other Bank related costs	0	1,500	N/A
223005 Electricity	1,300	2,364	181.9%
227001 Travel Inland	14,600	12,740	87.3%
Wage Rec't:	175,482	Wage Rec't: 135,658	Wage Rec't: 77.3%
Non Wage Rec't:	45,935	Non Wage Rec't: 31,986	Non Wage Rec't: 69.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>221,417</b>	<b>Total 167,644</b>	<b>Total 75.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	69750 ( Assessment and collection of the LG service tax Conducted at the District headquartes from ; Teachers, medical workers, Decentralised staff at District and sub counties conducted.)	38316 (Staff Assessed and LG service tax collected from all; Teachers, medical workers, Decentralised staff at District and sub counties.)	54.93	New sources hard to implement and Landing sites returns affected by fish size enforcement.
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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 Other Local Revenue Collections	551959 (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)	361938 (Local Revenue collections conducted from sources in the District ; Market fees, Business licenses, lands fees, sale of scrap, tender fees, slaughter fees both at District and LLGs)	65.57	
Value of Hotel Tax Collected	2000 (Collect tax from local Hotels and Lodges)	661 (Hotels and Lodges assessed and tax collected by the Town council Authorities)	33.05	
Non Standard Outputs:	NA	Revenue collection supervised, LLGs back stoped in ascertaining new revenue sources, accounts staff at LLGs Trained on Management of revenue registers Mentored 15LLG on Slaughter fees collection		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	206	13.7%
227001 Travel Inland	<b>12,145</b>	6,885	56.7%
<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>20,645</b>	<i>Non Wage Rec't:</i> 7,091	<i>Non Wage Rec't:</i> 34.3%
<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>20,645</b>	<b>Total 7,091</b>	<b>Total 34.3%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 ( FY 2014/15 Budget prepared and approved at the District Headquarters)	26/3/2014 (Consolidated draft Budget 2014/15 laid before council at the District Headquarters .)	#Error	None
Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual workplan prepared & approved at the District Headquarters)	31/5/2014 (Annual workplan laid before council and approved at the District Headquarters)	#Error	
Non Standard Outputs:	Ensure Budgets and Plans at LLGs comply with the regulations.  Budgets prepared and balanced at the District Headquarters	Budget conference held on 19th Nov. 2013 at Country Inn.  Final IPFs received by all depts and LLGs		

*Expenditure*

221002 Workshops and Seminars	<b>10,000</b>	5,830	58.3%
221011 Printing, Stationery, Photocopying and Binding	<b>12,000</b>	10,950	91.3%
227001 Travel Inland	<b>7,000</b>	2,742	39.2%

**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

<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>30,000</b>	<i>Non Wage Rec't:</i>	19,522	<i>Non Wage Rec't:</i>	65.1%
<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>30,000</b>	<b>Total</b>	<b>19,522</b>	<b>Total</b>	<b>65.1%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Auidt Responses to Auditor General audit querries prepared and submitted to Kampala office / Mbale Regional office.	Auditor generals queries responded to in September and reports submitted to The regional Office- Mbale	0	None
	LLG staff Mentored in Budget preparation and Reporting; in 19 subcounties planned. (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) Conducted	19 LLG staff Mentored in Budget preparation and Reporting (19 subcounties: Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura		
	Books of Accounts and Accountabilities maintained at LLGs Compliance with statutory regulations Conducted.			
	Monthly Reconciliations organised and carried out			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,615	40.4%
227001 Travel Inland	<b>13,600</b>	10,406	76.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,100</b>	<i>Non Wage Rec't:</i>	12,021
<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>18,100</b>	<b>Total</b>	<b>12,021</b>
			<b>Total</b>
			<b>66.4%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Accounts 2012/13 prepared and submitted to OAG Mbale regional office organised.)	30/9/2013 (Final Accounts FY 2012/13 prepared and submitted to OAG Mbale regional office.)	#Error	None
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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  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	9 monthly Financial reports prepared at the District headquarters Back stopping 19 LLGs 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, But
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>10,572</b>	7,695	72.8%
227001 Travel Inland	<b>8,800</b>	3,725	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,372</b>	11,420	56.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,372</b>	<b>11,420</b>	<b>56.1%</b>

**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 None

Non Standard Outputs:	Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out.	Salary for Statutory staff paid at the District Headquarters Business committee meetings conducted at the District headquarters Council Office operations conducted at the District Headquarters.
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*Expenditure*

211101 General Staff Salaries	<b>36,946</b>	19,520	52.8%
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**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

211103 Allowances	<b>1,500</b>	3,130	208.7%	
221002 Workshops and Seminars	<b>4,000</b>	4,000	100.0%	
221007 Books, Periodicals and Newspapers	<b>1,000</b>	3,300	330.0%	
221009 Welfare and Entertainment	<b>3,000</b>	5,132	171.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	10,060	201.2%	
227001 Travel Inland	<b>23,300</b>	8,847	38.0%	
228002 Maintenance - Vehicles	<b>10,000</b>	3,490	34.9%	
<i>Wage Rec't:</i>	<b>36,946</b>	<i>Wage Rec't:</i> 19,520	<i>Wage Rec't:</i> 52.8%	
<i>Non Wage Rec't:</i>	<b>50,000</b>	<i>Non Wage Rec't:</i> 37,959	<i>Non Wage Rec't:</i> 75.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>86,946</b>	<b>Total 57,479</b>	<b>Total 66.1%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	370 Tender opportunities pre-qualification conducted organised at District Headquartes	2 Evaluation commiitte meetings held at the District Headquartes	0	Untimely submission of procurement requisitions, meger funds allocated to the unit & lack of enough space
	180 Tender Awards carried out at District Headquartes	37 contracts awarded at the District Headquartes		
	4 Quarterly reports produced at District Headquartes	3 Quarterly Contracts commiitte meetings held at the District Headquartes		

*Expenditure*

211103 Allowances	<b>4,000</b>	4,114	102.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	959	19.2%	
227001 Travel Inland	<b>4,699</b>	1,116	23.7%	
228002 Maintenance - Vehicles	<b>600</b>	378	62.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>20,098</b>	<i>Non Wage Rec't:</i> 6,567	<i>Non Wage Rec't:</i> 32.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>20,098</b>	<b>Total 6,567</b>	<b>Total 32.7%</b>	

**Output: LG staff recruitment services**

0	Inadequate funds to run operations in the office Inadequate office space
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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 paid at District Headquarters 40 vacant posts filled at District Headquarters 500 staff on probation confirmed at District Headquarters DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.	DSC C/Man's salary paid at the District Headquarters: 18 Vacant posts filled at District Headquarters and Town Council 21 Staff on probation confirmed at District Headquarters 3 staff promoted and 41 staff appointment regularised
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DSC

*Expenditure*

211101 General Staff Salaries	23,400	9,000	38.5%
221004 Recruitment Expenses	0	38,025	N/A
227001 Travel Inland	5,774	3,746	64.9%
Wage Rec't:	23,400	9,000	38.5%
Non Wage Rec't:	44,097	41,771	94.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>67,497</b>	<b>50,771</b>	<b>75.2%</b>

**Output: LG Land management services**

No. of Land board meetings	7 (Land board meetings organised and conducted at District Headquarters)	3 (Quarterly Land board meeting organised and conducted at District Headquarters)	42.86	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, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).)	45 (1 Lease Hold offer processed at the District Headquarters for conversion at Pallisa TC, 21 freehold offers processed at the District headquarters)	45.00	
Non Standard Outputs:	Office operations planned	Quarter three report prepared, preparing offers of different categories, forwarding documents to registrar of titles		

*Expenditure*

211103 Allowances	7,000	2,630	37.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%
227001 Travel Inland	2,536	1,628	64.2%

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,536</b>	<i>Non Wage Rec't:</i>	4,358	<i>Non Wage Rec't:</i>	34.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,536</b>	<b>Total</b>	<b>4,358</b>	<b>Total</b>	<b>34.8%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 ( 4 Quarterly reports prepared and submitted to council)	4 ( Quarterly Internal Audits report Reviewed by members of PAC at the District Headquarters)	100.00	Respondents have negative attitude toward committee operations.
No. of Auditor General's queries reviewed per LG	20 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters)	3 ( Quarterly Internal Audits report Reviewed by members of PAC at the District Headquarters)	15.00	
Non Standard Outputs:	General office operations at District Headquarters conducted	Minutes and a Quarterly report prepared at the District headquarters.		

*Expenditure*

211103 Allowances	<b>8,000</b>	8,406	105.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	606	30.3%
227001 Travel Inland	<b>4,856</b>	2,728	56.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,256</b>	<i>Non Wage Rec't:</i>	11,740
<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>15,256</b>	<b>Total</b>	<b>11,740</b>
			<b>77.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCIIIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opatweta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) .  6 council sessions at District H/Qters planned	Elected political leaders salaries and Emoluments paid at the District Headquarters viz ; District councillors , DEC, Chairpersons Urban council & LCIIIs in 19 Lower Local Governments ; (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C,	0	District Executive members were struck off the payroll since Jan. 2014 to date.
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*Expenditure*

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

211101 General Staff Salaries	<b>168,480</b>	97,200	57.7%	
211103 Allowances	<b>115,560</b>	39,669	34.3%	
227001 Travel Inland	<b>32,798</b>	35,953	109.6%	
Wage Rec't:	<b>168,480</b>	Wage Rec't: 97,200	Wage Rec't: 57.7%	
Non Wage Rec't:	<b>165,611</b>	Non Wage Rec't: 75,622	Non Wage Rec't: 45.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>334,091</b>	<b>Total 172,822</b>	<b>Total 51.7%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	6 Sectoral committee sessions at District H/Qters organised.	Budget estimates and plans submitted to council Committees, and council for approval for the FY 2013-14 at the District Headquarters.	0	None
		Committees and council discussed PAC reports, Workplans for 2014-15 were approved by council and committees, Bud		

*Expenditure*

211103 Allowances	<b>30,600</b>	32,100	104.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>30,600</b>	Non Wage Rec't: 32,100	Non Wage Rec't: 104.9%	
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>30,600</b>	<b>Total 32,100</b>	<b>Total 104.9%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_  
 Title : \_\_\_\_\_ Date : \_\_\_\_\_

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (NA)	0 (NA)	0	None
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	NAADS contract Staff Salaries paid for DNC , 19 SNCs and AASPs for Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	NAADS contract Staff Salaries paid for DNC , 19 SNCs and AASPs for Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok		
	NSSF contribution paid M/V repairs carried out office operations conducted			

*Expenditure*

211101 General Staff Salaries	354,885	266,164	75.0%
211103 Allowances	12,000	4,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	6,000	5,999	100.0%
221014 Bank Charges and other Bank related costs	1,250	338	27.0%
222001 Telecommunications	2,000	2,800	140.0%
224001 Medical and Agricultural supplies	2,000	3,675	183.8%
224002 General Supply of Goods and Services	1,000	2,085	208.5%
227001 Travel Inland	26,000	67,801	260.8%
227004 Fuel, Lubricants and Oils	9,000	2,000	22.2%
228002 Maintenance - Vehicles	9,000	2,992	33.2%
Wage Rec't:	354,885	Wage Rec't: 266,164	Wage Rec't: 75.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	82,983	Domestic Dev't: 91,690	Domestic Dev't: 110.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>437,868</b>	<b>Total 357,854</b>	<b>Total 81.7%</b>

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	4628 (farmers to receive agric inputs in the sub counties of: Pallisa TC,Pallisa rural,kasodo s/c ,Apopong,Gogonyo,Agule,, Kameke,kibale,Puti Puti, Kamuge, utebo,Petete,Kakoro,, kabwangasi, OpwatetaAkisim Chelekura Kanginima,olok 6 market oriented farmers and 100 food security farmers to be supported per parish.)	3814 (Pallisa TC,Pallisa rural,kasodo s/c ,Apopong,Gogonyo,Agule,, Kameke,kibale,Puti Puti, Kamuge, utebo,Petete,Kakoro,, kabwangasi, OpwatetaAkisim Chelekura Kanginima,olok 6 market oriented farmers and 100 food security farmers to be supported per parish.)	82.41	All funds for procurement of inputs were received in time and procurement initiated immediately. Funding for deminstration workshops is grossly inadequate.
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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 farmer advisory demonstration workshops	170 (Farmer demonstration workshops conducted; in 19 subcounties; Pallisa TC, Pallisa rural, Kasodo, Olok, Apopong, Gogonyo, Akisim, Agule, Chelekura, Kameke, Opwateta, Kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, Kanginima, Kabwangasi)	129 (43 Farmer demonstration workshops Conducted in; 19 subcounties; Pallisa TC, Pallisa rural, Kasodo, Olok, Apopong, Gogonyo, Akisim, Agule, Chelekura, Kameke, Opwateta, Kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, Kanginima, Kabwangasi)	75.88	
No. of farmers accessing advisory services	4628 (Agricultural Advisory services provided to farmers; in 19 Lower Local Governments; Pallisa Town Council, Pallisa rural, Kasodo s/c, Olok s/c, Apopong, Gogonyo, Akisim, Agule, Chelekura, Kameke, Opwateta, Kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, Kanginima, Kabwangasi)	3569 (Farmers accessing advisory in 19 Lower Local Governments; Pallisa Town Council, Pallisa rural, Kasodo s/c, Olok s/c, Apopong, Gogonyo, Akisim, Agule, Chelekura, Kameke, Opwateta, Kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, Kanginima, Kabwangasi)	77.12	
No. of functional Sub County Farmer Forums	19 (19 Functional Farmers for a established in 19 sub counties of; Kabwangasi, Kakoro, Petete, Kanginima, Kibale, Opwateta, Butebo, Kameke, Akisim, Agule, Chelekura, Apopong, Gogonyo, Olok, Kasodo, Pallisa, Kamuge, Putiputi and Pallisa Town Council)	19 (19 Lower Local Government Farmer Forums functionalised in; Kabwangasi, Kakoro, Petete, Kanginima, Kibale, Opwateta, Butebo, Kameke, Akisim, Agule, Chelekura, Apopong, Gogonyo, Olok, Kasodo, Pallisa, Kamuge, Putiputi and Pallisa Town Council)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263329 NAADS	<b>1,179,058</b>	1,154,953	98.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>1,179,058</b>	<i>Domestic Dev't:</i> 1,154,953	<i>Domestic Dev't:</i> 98.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 1,179,058</b>	<b>Total 1,154,953</b>	<b>Total 98.0%</b>	

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

0

Lack of a production structure especially at subcounty ( service delivery front line

High extension worker farmer ration 1:3000-4000)

Lack of dependable

**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	540 supervision & technical back up visits organised and conducted ; in the 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok for quality Agricultural Advisory services at 27,000,000	135 supervision and technical back up conducted in 19 sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok		transport for district staff  Inadquate funding
	8 Coordination Trips with other stake holders at MAAIF and NARO conducted .			
	Assorted office stationery procured for District headquarters at Motor vehicle repairs conducted at Pallisa Headquarters Garage 4 Motor cycles repairs conducted Study tour conducted Capacity building Training for one staff conducted			
	Monitoring by stakeholders planned at 6,000,000= in all the 19 S/C			
	Repair of computers and photo copiers planned at district headquarters at 4,000,000.			
	District Production staff paid salary(105,748,662)			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,850	154.2%
227001 Travel Inland	<b>40,515</b>	39,331	97.1%
228002 Maintenance - Vehicles	<b>6,971</b>	4,806	68.9%
228003 Maintenance Machinery, Equipment and Furniture	<b>4,000</b>	720	18.0%
211101 General Staff Salaries	<b>105,747</b>	87,396	82.6%
Wage Rec't:	<b>105,747</b>	Wage Rec't: 87,396	Wage Rec't: 82.6%
Non Wage Rec't:	<b>52,647</b>	Non Wage Rec't: 46,707	Non Wage Rec't: 88.7%
Domestic Dev't:	<b>3,039</b>	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>161,432</b>	<b>Total 134,103</b>	<b>Total 83.1%</b>

**Vote: 548** Pallisa District**2013/14 Quarter 3****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: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)	0	Delayed procurement of seed due to delayed procurement processes. In some instances the seed had low viability. There is a need to carry out viability tests
Non Standard Outputs:	Demonstration on disease resistant and high yielding varieties of legumes, cereals and oil crops conducted; in 6 sub counties of: Pallisa, Olok, Agule, Akisim, Butebo and Petete.	55 demonstrations conducted on use of pheromone traps for control of fruit flies  One staff enlisted at UMI for training on project planning and management		
	Demonstration on soil and water conservation planned in the sub counties of: Kameke, Apopong, Pallisa T/C, Kamuge, Kabwagasi and Kakoro.	15 certification of agricultural goods conducted in the sub counties of: Pallisa TC, Pallisa		
	Demonstration of use of pheromone traps planned in the sub counties of: Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok			
	Capacity building for one staff planned at the district headquarters			
	Certification of agricultural goods planned in the sub counties of: Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok.			
<i>Expenditure</i>				
221003 Staff Training	<b>3,000</b>	3,000	100.0%	
224001 Medical and Agricultural supplies	<b>6,300</b>	4,400	69.8%	
227001 Travel Inland	<b>8,075</b>	3,051	37.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>17,375</b>	Non Wage Rec't: 10,451	Non Wage Rec't: 60.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>17,375</b>	<b>Total 10,451</b>	<b>Total 60.1%</b>	

**Vote: 548** Pallisa District**2013/14 Quarter 3****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: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	6 (Tick and trypanosomiasis control conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok at 6,000,000=	6 (95 Demonstrations conducted on use of pheromone traps in the sub counties of 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	100.00	None
	Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok .	20,907 poultry vaccinated against Newcastle disease in the subcounties of: Pallisa rural ,,Apopong ,Opwateta and Kibale Tick and trypanosomiasis control in 20,333 heads of cattle conducted in the Sub counties of: Pallisa TC ,Kasodo ,Gogonyo ,Agule ,Kameke ,Kibale ,Opwateta and Akisim		
	Demonstrations on use of pheromone traps conducted ; Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo	Tsetse surveillance conducted in the 8 sub counties of ,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Opwateta ,Chelekura ,Akisim ,olok)		
	100 tsetse traps Procured and distributed in 3 s/c of Gogonyo, Apopong & Kakoro organised. Tsetse surveillance conducted in; 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.)			
Non Standard Outputs:	5 Soil testing kits Procured for the S/C of Pallisa TC, Gogonyo, Chelekura, Kakoro and Kibale Fish processing Demonstration Conducted in Gogonyo sub county 4 BMU's Functionalised	2 Beach management units functionalized in the sub counties of Gogonyo and Apopong		

*Expenditure*

227001 Travel Inland

**30,000**

18,454

61.5%

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>30,000</b>	<i>Domestic Dev't:</i>	18,454	<i>Domestic Dev't:</i>	61.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>18,454</b>	<b>Total</b>	<b>61.5%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (NA)	0	Delay in the process of accessing funds for implementation of activities
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	Delayed onset of rain affecting establishment of pasture demonstrations
No. of livestock vaccinated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	<p>Livestock inputs Certified in the sub counties of : Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok</p> <p>A chick incubator Installed at the District headquarters</p> <p>Demo. on pasture improvement organised; in the sub counties of: Butebo, Kameke, Gogonyo, Agule and olok</p> <p>A.I Promoted in 19 sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.</p> <p>Capacity building for one staff planned at the district headquarters.</p>	<p>22 visits conducted for certification of livestock and related inputs in the sub counties of : Pallisa rural Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge Petete ,olok</p> <p>70 litres of liquid nitrogen procured for promotion of Artificial ins</p>		

*Expenditure*

211101 General Staff Salaries	<b>47,462</b>	25,985	54.7%
221003 Staff Training	<b>3,000</b>	2,420	80.7%
224001 Medical and Agricultural supplies	<b>2,400</b>	910	37.9%
227001 Travel Inland	<b>9,536</b>	22,473	235.7%

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>	<b>47,462</b>	<i>Wage Rec't:</i>	25,985	<i>Wage Rec't:</i>	54.7%
<i>Non Wage Rec't:</i>	<b>27,836</b>	<i>Non Wage Rec't:</i>	25,803	<i>Non Wage Rec't:</i>	92.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>75,298</b>	<b>Total</b>	<b>51,788</b>	<b>Total</b>	<b>68.8%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (NA)	0 (NA)	0	None
No. of fish ponds stocked	0 ( Fingerlings procured at District Headquarters)	0 (NA)	0	
No. of fish ponds constructed and maintained	(NA)	0 (NA)	0	
Non Standard Outputs:	Aquaculture Demonstration Carried out in the sub counties of: Kakoro, Apopong and Akisim	36 fish farmers trained on fish farming from 3 sub counties of; Kakoro, Akisim and Apopong		

*Expenditure*

227001 Travel Inland	<b>2,000</b>	2,500	125.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	2,500	35.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>2,500</b>	<b>35.7%</b>

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

No. of tsetse traps deployed and maintained	300 (Demonstration on use of tsetse traps Conducted ; in Gogonyo, Apopong & Kakoro sub counties.)	600 (300 treated pyramidal tsetse traps procured for Gogonyo, Apopong & Kakoro sub counties.)	200.00	Lack of protective clothing for tsetse control, honey inspection and harvesting.
Non Standard Outputs:	Demonstration on honey processing using 4 honey presses Conducted ; in the S/Cs of Agule, Puti puti, Olok & Butebo.	One staff enlisted for training at UMI in project planning and management.  14 visits to honey farmers, consumers and buyers conducted to discuss honey safety and HACCP principles		

*Expenditure*

224001 Medical and Agricultural supplies	<b>8,000</b>	7,988	99.9%
227001 Travel Inland	<b>2,500</b>	3,387	135.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,500</b>	11,375	108.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,500</b>	<b>11,375</b>	<b>108.3%</b>

**3. Capital Purchases**

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of Production office block at District headquarters planned	Retention for fencing Kamuge cattle market paid at the District Headquarters	0	Identified site was formerly occupied by DA Police and now Central Police is claiming ownership of all DA Police properties thus subotaging construction of Office Block.
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*Expenditure*

231001 Non-Residential Buildings	<b>150,997</b>	10,903	7.2%
<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>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>150,997</b>	<i>Domestic Dev't:</i> 10,903	<i>Domestic Dev't:</i> 7.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>150,997</b>	<b>Total 10,903</b>	<b>Total 7.2%</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Production Office M/ vehicle procured at the District Headquarters.	No out put this quarter	0	Funds available not enough to purchase a vehicle.
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*Expenditure*

231004 Transport Equipment	<b>29,776</b>	236	0.8%
<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>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 236	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>29,776</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>29,776</b>	<b>Total 236</b>	<b>Total 0.8%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 None

**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	<p>Salaries of 396 health workers paid for the District health office and the following health facilities carried out ; Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII &amp; Putti HCII in Kabwangasi subcounty , Kakoro HCIII in Kakoro subcounty , Kibale HCIII &amp; Oladot HCII in Kibale subcounty ,</p> <p>Agule HCIII in Agule subcounty , Apopong HCIII &amp; Kaukura HCII in Apopong subcounty ,</p> <p>Gogonyo HCIII &amp; Obutete HCII in Gogonyo subcounty . Kameke HCIII in Kameke subcounty , Kasodo HCIII &amp; Olok HCII in Kasodo subcounty , Kaboloi HCIII in Pallisa subcounty PTC HCIII in Pallisa TC Limoto HCII &amp; Mpongi HCIII in puti-puti subcounty.</p> <p>DHOs office;</p> <p>Information technology and data management carried out</p> <p>Electricity Bills Paid</p> <p>Maintenance-civil carried out.</p> <p>2 Motorvehicles maintained 4 Quarterly integrated individual &amp; support supervisions by DHT carried out Quarterly Monitoring,carried out Coordination and monthly submission of HMIS reports carried out Salary top up 6 Doctors paid at the District Hospital</p> <p>NTD's activities carried out.</p>	<p>400 Health workers salaries paid for the District health office and the following health facilities; Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII &amp; Putti HCII in Kabwangasi subcounty</p>		
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*Expenditure*

211103 Allowances

**31,469**

22,230

70.6%



**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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>5. Health</b>				
221002 Workshops and Seminars	<b>290,876</b>	245,518	84.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,496</b>	1,184	47.4%	
221014 Bank Charges and other Bank related costs	<b>1,500</b>	219	14.6%	
221407 District PHC wage	<b>2,777,380</b>	1,864,517	67.1%	
222003 Information and Communications Technology	<b>2,598</b>	600	23.1%	
223005 Electricity	<b>1,100</b>	500	45.5%	
227001 Travel Inland	<b>139,977</b>	130,640	93.3%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	4,000	133.3%	
228001 Maintenance - Civil	<b>2,000</b>	125	6.3%	
Wage Rec't:	<b>2,777,380</b>	Wage Rec't: 1,864,517	Wage Rec't: 67.1%	
Non Wage Rec't:	<b>97,867</b>	Non Wage Rec't: 58,683	Non Wage Rec't: 60.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>385,750</b>	Donor Dev't: 346,333	Donor Dev't: 89.8%	
<b>Total</b>	<b>3,260,997</b>	<b>Total 2,269,533</b>	<b>Total 69.6%</b>	

**Output: Promotion of Sanitation and Hygiene**

0 Slow picking up of community involvement in the construction of latrines

**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	<p>Hygiene and sanitation facilities at Community level villages increased;</p> <p>Open Defecation Free villages in the District increased;</p> <p>Household hand washing facilities coverage improved in Pallisa District in the following parishes in their respective sub counties;</p> <p>Apopong sub county- 11 villages in Adal parish and 9 villages in kaukura sub county. Pallisa sub county; 8 villages in Kaboloi parish, 5 villages in Kagoli parish and 6 villages in Akadot parish.</p> <p>Agule sub county; 5 villages in Odusai parish, 5 villages in morukokume parish, 5 villages in Okunguro and 6 villages in Agule parish.</p> <p>Akisim sub county; 4 villages in Akisim parish, 4 villages in Kobwin parish, 3 villages in Okisiran parish and 4 villages in opadoi parish.</p> <p>Kameke sub county; 2 villages in Kameke parish and 3 villages in Omuroka parish.</p> <p>Gogonyo sub county; 6 villages in Angodi parish and 8 villages in Ajepet parish.</p> <p>Puti puti sub county; 10 villages in Boliso parish and 9 villages in puti puti parish.</p> <p>Kamuge sub county; 6 villages in Kamuge parish and 9 villages in Kalapata parish.</p> <p>Pallisa Town council; 8 villages in Kagwese ward and 10 villages in Kaucho ward.</p> <p>Kasodo sub county; 5 villages in Kasodo parish, 5 villages in Nangodi parish and 4 villages in Kainja parish.</p> <p>Olok sub county; 8 villages in Apapa parish and 6 villages in Olok parish.</p> <p>Chelekura sub county; 4 villages in Akwamor parish and 3 villages in Kalem.</p> <p>Butebo sub county; 12 villages in Kashebai parish and 15 villages in Butebo parish.</p> <p>Petete sub county; 12 villages in kapunyasi parish.</p> <p>Kibale sub county; 8 villages in</p>	<p>28 House holds provided with new latrines,</p> <p>140 households changed behaviour in the period,</p> <p>116 villages brought on board</p>		
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

omukulai parish and 5 villages in Agurur parish.  
Opwateta sub county; 9 villages in Okarach parish, 6 villages in Opwateta parish and 7 villages in kadesok parish.  
Kanginima sub county; 4 villages in Kasupete parish, 4 villages in Kanginima parish and 5 villages in kitoikawononi parish.  
Kakoro sub county; 6 villages in Kadokolene parish, 5 villages in Kaitisia and 4 villages in Kasaja parish.  
Kabwangasi sub county; 7 villages in Nasenyi parish, 5 villages in Kabwangasi town ship and 4 villages in kabwangasi parish.

*Expenditure*

227001 Travel Inland	<b>219,003</b>	164,388	75.1%
<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>219,003</b>	<i>Non Wage Rec't:</i> 164,388	<i>Non Wage Rec't:</i> 75.1%
<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>219,003</b>	<b>Total</b> 164,388	<b>Total</b> 75.1%

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

%age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	57 (Approved posts filled with qualified health workes)	81.43	None
Number of total outpatients that visited the District/ General Hospital(s).	180000 (180000 Outpatients Planned in Pallisa hospital.)	71391 (Outpatients diagonised and treated in Pallisa hospital)	39.66	
No. and proportion of deliveries in the District/General hospitals	11540 (11540 Deliveries conducted in Pallisa hospital). 27% of the deliveries conducted in Pallisa Hospital)	3459 ( Deliveries attended by skilled health workers in Pallisa hospital during the third Quarter)	29.97	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12010 (12010 inpatients attended in Pallisa hospital in Pallisa town council)	9380 (Inpatients admitted and treated during the third quarter)	78.10	

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

<p>Non Standard Outputs:</p> <p>Postage and courier services carried out at Pallisa District Headquarters.</p> <p>M/vehicles,motorcycles and generators repaired at District Headquarters.</p> <p>MIS Activities conducted</p> <p>Burial expenses and medical bills paid at District Headquarters.</p> <p>Supply of goods and services Conducted District Headquarters.</p> <p>Workshops and Seminars conducted District Headquarters.</p> <p>Funds to HSD Transferred</p> <p>Electricity bills paid.</p>	<p>Office operations conducted</p> <p>Internal and external cleaning conducted</p>
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>131,634</b>	98,724	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>131,634</b>	<i>Non Wage Rec't:</i> 98,724	<i>Non Wage Rec't:</i> 75.0%
<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>131,634</b>	<b>Total 98,724</b>	<b>Total 75.0%</b>

**Output: NGO Hospital Services (LLS.)**

<p>No. and proportion of deliveries conducted in NGO hospitals facilities.</p> <p>26% of the deliveries expected at Kanginima hospital)</p> <p>Number of inpatients that visited the NGO hospital facility</p> <p>Number of outpatients that visited the NGO hospital facility</p> <p>Non Standard Outputs:</p>	<p>1005 (1005 deliveries planned at Kanginima NGO Hospital</p> <p>4510 (4510 inpatients handled ; in Kanginima Hospital in kanginima subcounty)</p> <p>20504 (20504 outpatients planned for service provision in Kanginima NGO Hospital planned)</p> <p>NA</p>	<p>186 (Deliveries Conducted by skilled trained health workers in Kanginima hospital in Kanginima subcounty.)</p> <p>4575 (Inpatients admitted and Treated in Kanginima hospital in Kanginima subcounty.)</p> <p>7526 (Outpatients assessed and treated in Kanginima hospital in Kanginima subcounty)</p> <p>NA</p>	<p>18.51</p> <p>101.44</p> <p>36.71</p>	<p>None</p>
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>59,895</b>	46,117	77.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>59,895</b>	<i>Non Wage Rec't:</i> 46,117	<i>Non Wage Rec't:</i> 77.0%
<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>59,895</b>	<b>Total 46,117</b>	<b>Total 77.0%</b>

**Vote: 548** Pallisa District**2013/14 Quarter 3****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****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	11125 (Pallisa Mission 540 Galimagi 2015, Multi care 3500, St Stephen 2500, St Richards 2450, Kapuwai 120, Agule community HC III 250)	4309 (Inpatients admitted and TREATED in Galimagi HCIII in Petete subcounty)	38.73	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4192 (Pallisa Mission 142 Galimagi 1000, Multi care 300, St Stephen 350, St Richards 560, Kapuwai 560, Agule community HC III 820, Kakoro 760)	2290 (185 children immunized in Pallisa mission HCIII in Pallisa Town council  80 children immunized in Galimagi HCIII in Petete subcounty  68 children immunized in Kapuwai HCIII in Opwateta subcounty 76 children immunized in Agule community HCIII in Agule subcounty	54.63	
No. and proportion of deliveries conducted in the NGO Basic health facilities	3282 (Pallisa Mission 142 Galimagi 1000, Kapuwai 560 Agule community HC III 820)	460 (27 Deliveries conducted by skilled health workers in Pallisa mission HCIII  14 Deliveries conducted in Galimagi HCIII  3 deliveries conducted by skilled health workers in kapuwai HCIII 19 deliveries attended by skilled health workers in Agule community)	14.02	

**Vote: 548** Pallisa District**2013/14 Quarter 3****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	130217 (14000 outpatient planned in Pallisa mission HC III in Pallisa Town council	19159 (1119 Outpatients treated Pallisa mission HC111 Pallisa Town council	14.71	
	17486 outpatients Planned in Agule community HC III in Agule Subcounty	230 Outpatients attended Agule community HC111 in Agule subcounty		
	14,564 Kapuwai HC III in Opatweta Subcounty	270 Outpatients in Kapuwai HC III Outpatients in Opatweta subcounty		
	16,507 Kakoro SDA HC III in Kakoro subcounty	754 Outpatients treated Kakoro SDA HCII in Kakoro subcounty		
	5208 St Stephen HC III in Pallisa Subcounty	1262 outpatients treated Galimagi HCIII in Petete subcounty		
	32,071 st Richard osupan Pallisa Town councils	983 outpatients treated in st Richard HCIII in Pallisa Subcounty		
	20,381 outpatients planned at Galimagi HCIII in Petete Subcounty)	3070 outpatients treated in st stephen HCII in Pallisa Town council)		
Non Standard Outputs:		NA		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>50,620</b>	39,048	77.1%	
	<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>50,620</b>	<i>Non Wage Rec't:</i> 39,048	<i>Non Wage Rec't:</i> 77.1%	
	<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 50,620</b>	<b>Total 39,048</b>	<b>Total 77.1%</b>	

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

%age of approved posts filled with qualified health workers	56 (216 Trained health workers in 23 Health centres deployed in District Health facilities: 30 Health workers in Butebo HC IV in Butebo subcounty which is 62%	56 (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	100.00	None
	3 Trained health workers in Kanyum HC II in Butebo subcounty that is 3%			
	8 Trained health workers deployed in Nagwere HC III in Petete subcounty which is 42%			

**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

		subcounty (1)		
	9 Health workers deployed in Kabwangasi HC III in Kabwangasi subcounty (47%)	Kakoro HC III in Kakoro subcounty		
	5 Trained health workers deployed in Kachuru C II in Kabwangasi subcounty (55%)	Kibale HCIII in Kibale subcounty		
	5 health workers deployed in Puti HC II in Kabwangasi subcounty (55%)	Oladot HCII in Opwateta subcounty		
	10 Traine health workers in Kakoro HC III in Kakoro subcounty(52%)	Agule HCIII in Agule subcounty		
	11 Trained health workers deployed in Kibale HCIII in Kibale subcounty (57%)	Apopong HCIII in Apopong subcounty ,		
	6 Trained health workers deployed in Oladot HCII in Opwateta subcounty(66%)	Kaukura HCII in Apopong subcounty,		
	10 Trained health workers Agule HCIII in Agule subcounty(52%)	Kamuge HCIII in Kamuge subcounty		
	12 Trained health deployed at Apopong HCIII in Apopong subcounty (63%),	Gogonyo HCIII in Gogonyo subcounty		
	5 Trained health workers in Kaukura HCII in Apopong subcounty,(55%)	Obutet HCII in Gogonyo subcounty		
	14 Trained health wrkers deployed in Kamuge HCIII in Kamuge subcounty (73%)	Kameke HCIII in Kameke subcounty		
	13 Trained health workers Gogonyo HCIII in Gogonyo subcounty(68%)	Kasodo HCIII in Kasodo subcounty		
	5 Trained health workers deployed at Obutet HCII in Gogonyo subcounty (55%)	Olok HCII in Olok subcounty		
	11 Trained health workers Kameke HCIII in Kameke subcounty (57%)	Kaboloji HCIII in Pallisa Subcounty		
	11 Trained health workers deployed Kasodo HCIII in Kasodo subcounty(57%)	Pallisa town council HC III in Pallisa Town council		
	7 Trained health workers in	Limoto HCII in Puti puti subcounty		
		Mpongi HCII in Puti puti subcounty)		

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs 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**

Olok HCII in Olok subcounty(77%)

10 Trained health workers deployed at Kaboloi HCIII in Pallisa Subcounty (52%)

13 Trained health workers dployed at Kagwese HC III in Pallisa Town council (68%)

8 Trained health workers deployed in Limoto HCII in Puti puti subcounty (88%)

10 Trained health wrkers Mpongi HCII in Puti puti subcounty(52%)



**Vote: 548** Pallisa District**2013/14 Quarter 3****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 trained health workers in health centers	220 (216 Trained health workers in 23 Health centres deployed in District Health facilities: in 30 Health workers in Butebo HC IV in Butebo subcounty 3 Trained health workers in Kanyum HC II in Butebo subcounty 8 Trained health workers deployed in NagwereHC III in Petete subcounty 9 Health workers deployed in KabwangasiHC III in Kabwangasi subcounty 5 Trained health workers deployed in KachuruC II in Kabwangasi subcounty , 5 health workers deployed in Puti HC II in Kabwangasi subcounty 10 Traine health workers in Kakoro HC III in Kakoro subcounty 11 Trained health workers deployed in Kibale HCIII in Kibale subcounty 6 Trained health workers deployed in Oladot HCII in Opwateta subcounty 10 Trained health workers Agule HCIII in Agule subcounty 12 Trained health deployed at Apopong HCIII in Apopong subcounty , 5 Trained health workers in Kaukura HCII in Apopong subcounty, 14 Trained health wrkers deployed in Kamuge HCIII in Kamuge subcounty 13 Trained health workers Gogonyo HCIII in Gogonyo subcounty 5 Trained health workers deployed at Obutet HCII in Gogonyo subcounty  11 Trained health workers Kameke HCIII in Kameke subcounty  11 Trained health workers deployed Kasodo HCIII in Kasodo subcounty  7 Trained health workers in	220 (Trained health workers in 23 Health centres deployed in District Health facilities:  34Health workers in Butebo HC IV in Butebo subcounty  3 Trained health workers in Kanyum HC II in Butebo subcounty  8 Trained health workers deployed in NagwereHC III in Petete subcounty  9 Health workers deployed in KabwangasiHC III in Kabwangasi subcounty  5 Trained health workers deployed in KachuruC II in Kabwangasi subcounty ,  5 health workers deployed in Puti HC II in Kabwangasi subcounty  10 Trained health workers in Kakoro HC III in Kakoro subcounty  11 Trained health workers deployed in Kibale HCIII in Kibale subcounty  10 Trained health workers in Kakoro HC III in Kakoro subcounty  11 Trained health workers deployed in Kibale HCIII in Kibale subcounty  6 Trained health workers deployed in Oladot HCII in Opwateta subcounty  10 Trained health workers Agule HCIII in Agule subcounty  12 Trained health deployed at Apopong HCIII in Apopong subcounty ,  5 Trained health workers in Kaukura HCII in Apopong subcounty,  14 Trained health workers deployed in Kamuge HCIII in Kamuge subcounty  13 Trained health workers Gogonyo HCIII in Gogonyo subcounty	100.00	
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**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

<p>Olok HCII in Olok subcounty                      10 Trained health workers deployed at Kaboloi HCIII in Pallisa Subcounty                      13 Trained health workers deployed at Kagwese HC III in Pallisa Town council                      8 Trained health workers deployed in Limoto HCII in Puti puti subcounty                      10 Trained health wrkers Mpongi HCII in Puti puti subcounty)</p>	<p>5 Trained health workers deployed at Obutet HCII in Gogonyo subcounty                      11 Trained health workers Kameke HCIII in Kameke subcounty                      11 Trained health workers deployed Kasodo HCIII in Kasodo subcounty                      7 Trained health workers in Olok HCII in Olok subcounty                      10 Trained health workers deployed at Kaboloi HCIII in Pallisa Subcounty                      13 Trained health workers dployed at Kagwese HC III in Pallisa Town council                      8 Trained health workers deployed in Limoto HCII in Puti puti subcounty                      10 Trained health wrkers Mpongi HCII in Puti puti subcounty)</p>
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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.	5 (Health related Training Sessions for health workers in 23 Health centres. District Health facilities:  Butebo HC IV in Butebo subcounty (3),  Kanyumu HC II in Butebo subcounty  Nagwere HC III in Petete subcounty ,Kabwangasi HC III in Kabwangasi subcounty  , Kachuru HC II in Kabwangasi subcounty ,  Puti HC II in Kabwangasi subcounty ,  Kakoro HC III in Kakoro subcounty ,  Kibale HCIII in Kibale subcounty , Oladot HCII in Opatweta subcounty  ,Agule HCIII in Agule subcounty(1) , Aponong HCIII in Aponong subcounty (2),  Kaukura HCII in Aponong subcounty,  ,Kamuge HCIII in Kamuge subcounty  Gogonyo HCIII in Gogonyo subcounty(1) ,  Obutet HCII in Gogonyo subcounty  Kameke HCIII in Kameke subcounty (2)  ,Kasodo HCIII in Kasodo subcounty (1)  Olok HCII in Olok subcounty ,  Kaboloi HCIII in Pallisa Subcounty  ,Kagwese HC III in Pallisa	0 (No output achieved)	.00	
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**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs 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**

Town council ,

Limoto HCII in Puti puti subcounty

,Mpongi HCII in Puti puti subcounty)

**Vote: 548** Pallisa District**2013/14 Quarter 3****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 Govt. health facilities.	365100 (28,968 Out patient planned in Butebo HC IV in Butebo subcounty	240098 (3018 outpatients attended in Butebo HC IV in Butebo subcounty	65.76	
	10000 Outpatients planned Kanyum HC II in Butebo subcounty	2090 outpatients attended in Kanyum HC II in Butebo subcounty		
	20381 Outpatients planned at NagwereHC III in Petete subcounty	3626 outpatients attended NagwereHC III in Petete subcounty		
	23588 Out patients planned at KabwangasiHC III in Kabwangasi subcounty	4484 outpatients attended KabwangasiHC III in Kabwangasi subcounty		
	8000 Outpatients Planned at Kachuru HC II in Kabwangasi subcounty ,	2475 outpatients attended Kachuru HC II in Kabwangasi subcounty ,		
	5000 Outpatients expected at Puti HC II in Kabwangasi subcounty (1)	1944 attended Puti HC II in Kabwangasi subcounty (1)		
	16507 Outpatients planned at Kakoro HC III in Kakoro subcounty	2367 outpatients Kakoro HC III in Kakoro subcounty		
	14,920 Outpatient conducted in Kibale HCIII in Kibale subcounty	3892 outpatients attended Kibale HCIII in Kibale subcounty		
	14920 Outpatients conducted Oladot HCII in Opatweta subcounty	1187 outpatients attended Oladot HCII in Opatweta subcounty		
	17486 Outpatients planned at Agule HCIII in Agule subcounty	3429 outpatients attended Agule HCIII in Agule subcounty		
	27002 Outpatients planned at Apopong HCIII in Apopong subcounty ,	3299 outpatients attended Apopong HCIII in Apopong subcounty ,		
	11000 Outpateints planned Kaukura HCII in Apopong subcounty,	3345 outpatients visited Kaukura HCII in Apopong subcounty,		
	19,700 Outpatients conducted at Kamuge HCIII in Kamuge subcounty	3366 outpatients visted Kamuge HCIII in Kamuge subcounty		
	24,105 Gogonyo HCIII in Gogonyo subcounty	2194 outpatients visited Gogonyo HCIII in Gogonyo subcounty		
	11000 Obutet HCII in Gogonyo subcounty	2570 outpatients visited Kameke HCIII in Kameke subcounty		
	16,194 Outpatients planned in	2396 outpatients visited		

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

Kameke HCIII in Kameke subcounty	Kasodo HCIII in Kasodo subcounty	1451 outpatients attended Olok HCII in Olok subcounty		
11,516 Outpatients conducted Kasodo HCIII in Kasodo subcounty	1455 outpatients attended Kaboloi HCIII in Pallisa Subcounty	2888 outpatients visited Pallisa town council HC III in Pallisa Town council		
16,846 Outpatients planned at Olok HCII in Olok subcounty	32071 Outpatients planned at Pallisa town council HC III in Pallisa Town council	427 outpatients attended Limoto HCII in Puti puti subcounty		
8000 Outpatients Kaboloi HCIII in Pallisa Subcounty	22760 Outpatients Planned at Limoto HCII in Puti puti subcounty	1535 outpatients visited Mpongi HCII in Puti puti subcounty)		
	22760 Outpatients conducted at Mpongi HCII in Puti puti subcounty)			

**Vote: 548** Pallisa District**2013/14 Quarter 3****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	9740 (1550 deliveries planned in Butebo HC IV in Butebo subcounty 242 deliveries planned in NagwereHC III in Petete subcounty 395 deliveries planned KabwangasiHC III in Kabwangasi subcounty (NA)KachuruC II in Kabwangasi subcounty , (NA) Puti HC II in Kabwangasi subcounty	5823 (253 deliveries conducted in Butebo HCIV in Butebo subcounty 100 deliveries conducted KabwangasiHC III in Kabwangasi subcounty 118 deliveries attended by skilled health workers Kakoro HC III in Kakoro subcounty 100 deliveries attended by skilled health workers in Kibale HCIII in Kibale subcounty	59.78	
	423 deliveris conducted Kakoro HC III in Kakoro subcounty	145 deliveries conducted in Agule HCIII in Agule subcounty		
	986 deliveries conducted in Kibale HCIII in Kibale subcounty	83 deliveries conducted by skilled health worker in Apopong HCIII in Apopong subcounty		
	(NA) Oladot HCII in Opwateta subcounty	103 deliveries conducted in Kamuge HCIII in Kamuge subcounty		
	825 deliveries expected at Agule HCIII in Agule subcounty	117 deliveries conducted in Gogonyo HCIII in Gogonyo subcounty		
	385 deliveries planned in Apopong HCIII in Apopong subcounty , (NA) Kaukura HCII in Apopong subcounty,	201deliveries conducted by skilled health worker in Kameke HCIII in Kameke subcounty		
	1010 deliveies conducted in Kamuge HCIII in Kamuge subcounty	43 deliveries conducted in Kasodo HCIII in Kasodo subcounty		
	925 deliveries planned at Gogonyo HCIII in Gogonyo subcounty	5 deliveries conducted in Kaboloi HCIII in Pallisa Subcounty		
	(NA) Obudet HCII in Gogonyo subcounty	26 deliveries conducted in Pallisa town council HC III in Pallisa Town council		
	1245 deliveries planned at Kameke HCIII in Kameke subcounty	14 deliveries conducted in Mpongi HCII in Puti puti subcounty)		
	842 deliveries projected at Kasodo HCIII in Kasodo subcounty (NA) Olok HCII in Olok			

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs 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**

subcounty

50 deliveries estimated at Kaboloi HCIII in Pallisa Subcounty

88 Deliveries planned at Pallisa town council HC III in Pallisa Town council

(NA) Limoto HCII in Puti puti subcounty

882 deliveres planned at Mpongi HCII in Puti puti subcounty  
Deliveries not conducted in Kanyum HC II in Butebo subcounty)

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

18 (130 village Health teams planned)

18 (130 village Health teams)

100.00



**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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	5000 (5000 children immunized with Pentavalent vaccine planned at ( HCIV-HCII) facilities)	4238 (234 children immunized in Butebo HC IV in Butebo subcounty  152 children immunized in Kanyum HC II in Butebo subcounty  83 children immunized in NagwereHC III in Petete subcounty  122 children immunized in KabwangasiHC III in Kabwangasi subcounty  27 children immunized in Kachuru HC II in Kabwangasi subcounty ,  92 children immunized in Kakoro HC III in Kakoro subcounty  157 children immunized in Kibale HCIII in Kibale subcounty  94 children immunized in Oladot HCII in Opateta subcounty  90 children immunized in Agule HCIII in Agule subcounty  154 children immunized in Apopong HCIII in Apopong subcounty ,  81 children immunized in Kaukura HCII in Apopong subcounty,  136 children immunized in Kamuge HCIII in Kamuge subcounty  74 children immunized in Gogonyo HCIII in Gogonyo subcounty  453 children immunized in Kameke HCIII in Kameke subcounty  76 children immunized in Kasodo HCIII in Kasodo subcounty	84.76	
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

		30 children immunized in Olok HCII in Olok subcounty		
		57 children immunized in Kaboloi HCIII in Pallisa Subcounty		
		98 children immunized in Pallisa town council HC III in Pallisa Town council		
		48 children immunized in Limoto HCII in Puti puti subcounty		
		51 children immunized in Mpongi HCII in Puti puti subcounty)		
Number of inpatients that visited the Govt. health facilities.	13600 (10000 inpatients planned in Butebo HC IV in Butebo subcounty	6809 (222 inpatients admitted and discharged in Kamuge HCIII	50.07	
	3600 inpatients conducted in Kamuge HCIII in Kamuge subcounty)	738 inpatients admitted,treated and discharged in Butebo HCIV)		
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>95,470</b>	67,202	70.4%	
	<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>95,470</b>	<i>Non Wage Rec't:</i> 67,202	<i>Non Wage Rec't:</i> 70.4%	
	<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 95,470</b>	<b>Total 67,202</b>	<b>Total 70.4%</b>	

**3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (NA)	0 (NA)	0	Works in progress not yet certified
No of staff houses constructed	4 (Completion of Staff house construction at Chelekura HC III in Chelekura Subcounty , Gogonyo HCIII in Gogonyo, Puti HCII in Kabwangasi sub county and Kadokolene HCII in Kakoro sub county)	1 (Gogonyo HC III staff house constructed in Gogonyo HC III in Gogonyo subcounty Puti HCII staff house constructed in Puti HC II in Kabwangasi sub county)	25.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231002 Residential Buildings	<b>110,748</b>	69,053	62.4%	

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>110,748</b>	<i>Domestic Dev't:</i>	69,053	<i>Domestic Dev't:</i>	62.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>110,748</b>	<b>Total</b>	<b>69,053</b>	<b>Total</b>	<b>62.4%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (NA)	0 (NA)	0	Contract committee yet to approve revised contract price for completion of works
No of staff houses constructed	2 (Completion of Olok staffhouse at shs (30,345,400)	0 (Opwateta HCIII)	.00	
Opwateta HCIII at shs (30,145,359))				
Non Standard Outputs:	NA	NA		

*Expenditure*

<b>231002 Residential Buildings</b>	<b>60,491</b>	11,484	19.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>60,491</b>	<i>Domestic Dev't:</i>	11,484	<i>Domestic Dev't:</i>	19.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>60,491</b>	<b>Total</b>	<b>11,484</b>	<b>Total</b>	<b>19.0%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	Works in progress not yet certified for payment
No of OPD and other wards constructed	10 (General Wards construction Completion carried out at; Nagwere HCIII Gen. ward in Petete subcounty Kaboloi HCIII gen. ward innPallisa subcounty , Kasodo HCIII Gen. ward in Kasodo subcounty Kabwangasi General Gen. ward in Kabwangasi subcounty Apopong HCIII in Apopong Subcounty OPDs construction opleted at; Olok HC III in Olok Subcounty Nasuleta HC III in Petete subcounty , Opwateta HC III in Opwateta subcounty . Akisim HC III in Akisim subcounty Chelekura HC III ijn Chelekura subcounty)	6 (Completion in progress at following site; Nagwere G/wards in Petete Subcounty, Kabwangasi G/Ward in Kabwangasi Subcounty, Opwateta OPD in Opwateta Subcounty, Olok OPD in Olok Subcounty, Kasodo G/Ward in Kasodo S/C, Kaboloi G/Ward in Pallisa Subcounty)	60.00	
Non Standard Outputs:	NA	NA		

**Vote: 548** Pallisa District**2013/14 Quarter 3****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***Expenditure*

231001 Non-Residential Buildings	<b>218,465</b>	198,404	90.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>218,465</b>	Domestic Dev't: 198,404	Domestic Dev't: 90.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>218,465</b>	<b>Total 198,404</b>	<b>Total 90.8%</b>	

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	0 (NA)	0 (NA)	0	Out put achieved during this quarter.
Non Standard Outputs:	Procurement of Solar for the worth (40,000,000) planned	Solar system installed in Pallisa General Hospital in Pallisa Town council		

*Expenditure*

231005 Machinery and Equipment	<b>40,000</b>	36,894	92.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>40,000</b>	Domestic Dev't: 36,894	Domestic Dev't: 92.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>40,000</b>	<b>Total 36,894</b>	<b>Total 92.2%</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: Primary Teaching Services**

No. of teachers paid salaries	1406 (Teachers in 107 schools salaries paid in ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14	1376 (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	97.87	None
	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,		
	Petete sub county;	Petete sub county; Petete P/school 16, Kachocho		

**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

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/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,
Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7	Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7
Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16	Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16
Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,	Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,
Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13	Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13
Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10	Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10
Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,	Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,
Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school	Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school

**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8.	11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8.
Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.	Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.
Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04	Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04
Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.	Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.
Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,
Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05
Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12, St. John Boliso II 01	Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12, St. John Boliso II 01
Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,	Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,
Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08	Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08
Olok sub county;	Olok sub county;

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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 P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)	Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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 qualified primary teachers	1406 (Qualified Teachers deployed in 107 schools ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14  Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,  Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18  kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,  Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7  Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16  Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,  Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13  Pallisa sub county; Kagoli P/school 18, Kaboloi	1369 (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	97.37		
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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 10

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

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

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

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

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

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

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

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

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**2013/14 Quarter 3****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 sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,		
	Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08	Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08		
	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)		
Non Standard Outputs:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	BoQs formulated, Quarterly Monitoring conducted Formulated, Enviromental Mitigation Measures Formulated,& reports prepared. Transfers for Kabwangasi Primary Teachers college processed.		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>7,059,677</b>	5,276,955		74.7%
21404 District Tertiary Institutions	<b>199,501</b>	199,501		100.0%
221008 Computer Supplies and IT Services	<b>300</b>	332		110.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	2,052		205.2%
227001 Travel Inland	<b>6,751</b>	7,475		110.7%
	<i>Wage Rec't:</i> <b>7,059,677</b>	<i>Wage Rec't:</i> 5,276,955		<i>Wage Rec't:</i> 74.7%
	<i>Non Wage Rec't:</i> <b>199,501</b>	<i>Non Wage Rec't:</i> 199,501		<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i> <b>8,596</b>	<i>Domestic Dev't:</i> 9,858		<i>Domestic Dev't:</i> 114.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 7,267,774</b>	<b>Total 5,486,315</b>		<b>Total 75.5%</b>
<b>Output: PRDP-Primary Teaching Services</b>				
No. of School management committees trained	0 (NA)	0 (NA)	0	None

**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	Monitored sites for payments of Odwarat Olua latrine, Najeniti staff house, Kagwese latrine, Oboliso rock view staff house and sites for new construction
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,078	35.9%
227001 Travel Inland	<b>11,346</b>	5,728	50.5%
<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>14,346</b>	<i>Domestic Dev't:</i> 6,806	<i>Domestic Dev't:</i> 47.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,346</b>	<b>Total 6,806</b>	<b>Total 47.4%</b>

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

No. of pupils sitting PLE	6000 (107primary schools in Pallisa District Planned ;	6993 (107primary schools in Pallisa District ;	116.55	Absentism of pupils .
	Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,	Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,		
	Odipanya P/school, Kasiebai P/school, Butebo P/school,	Odipanya P/school, Kasiebai P/school, Butebo P/school,		
	Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,	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 sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school,		

**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,	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-Akadot P/school, Odwarat-Olua P/school,	Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,
Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S	Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S
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;

**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

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

**Vote: 548** Pallisa District**2013/14 Quarter 3****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	200 (107 primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,	201 (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,	100.50	
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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, 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, 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, P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school		
Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school	Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S	Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S		
Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S		
Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,		
Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S		
Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II		
Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,		
Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,		
Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school,	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school,		

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

		Apapa P/school)		
	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)			
No. of student drop-outs	100 (Dropouts assessed and recorded in 107 primary schools District wide:)	0 (No out put registered during the quarter)	.00	



**Vote: 548** Pallisa District**2013/14 Quarter 3****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	93339 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;  Butebo subcounty Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwai Primary School 677	96191 (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	103.06	
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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  
 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  
 Akisim sub county Akisim II  
 Primary School 747  
 Opadoi Pri School 902  
 Okisiran Primary School 998  
 Omalutan Primary School 407  
 Agule sub county Agule  
 Primary School 1249  
 Odusai Primary School 664  
 Pasia Primary School 719  
 Okunguro Primary School 1007  
 Nyaguo Primary School 1150  
 St. John Kacherebuya Pri.  
 School 579  
 Adodoi Primary School 881  
 Chelekura sub county  
 Akwomor Primary School 1072  
 Chelekura Primary School 793  
 Puti puti sub county  
 Depai Primary School 595  
 Amusiat Primary School 1041  
 Dodoi Primary School UPE 536  
 Limoto Primary School 701  
 Mpongi Primary School 1090  
 Ogoria Primary School 978  
 Keuka Primary School 704  
 Kamuge sub county  
 Kamuge Primary School 1202  
 Kalapata Primary School 1026  
 Kamuge Olinga Primary School  
 1330  
 Kamuge Station Primary

**Vote: 548** Pallisa District**2013/14 Quarter 3****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  
 Boliso II Primary School 637  
 St. John Boliso II Primary Scho  
 402  
 Kasodo sub county  
 Najeniti Primary School 936  
 Nabitende Primary School 533  
 Kasodo Primary School 896  
 Nakibakiro Primary School 784  
 Ngalwe Primary School 957  
 Olok sub county  
 Olok Primary School 957  
 Apapa Primary School 626  
 Osonga Primary School 608  
 Odwarat Primary School 736  
 Pallisa sub county  
 Kagoli Primary School 1070  
 Kaboloi Primary School 763  
 Pallisa Town council  
 Kalaki Primary School 1209  
 Kaucho Primary School 651  
 Pallisa Girls Primary School  
 875  
 Nalufenya Primary School 874  
 Pallisa Township Primary  
 School 926  
 Kagwese P/S 721  
 Osupa P/S 809  
 Komolo- Akadot Primary  
 School 218  
 Odwarat Olua Primary School  
 1017)

Non Standard Outputs:

NA

*Expenditure*

263104 Transfers to other gov't units(current)	<b>644,258</b>	644,258	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>	<b>644,258</b>	<i>Non Wage Rec't:</i> 644,258	<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>644,258</b>	<b>Total 644,258</b>	<b>Total 100.0%</b>

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

No. of classrooms constructed in UPE	12 (4 classroom blocks Constructed at : Kabwangasi dem p/s and construction of 8 new two classrooms at st. John kacherebuya in Agule s/c, st. John boliso II in kamuge s/c, keuka p/s in putiputi s/c and Agule p/s in Agule s/c)	0 (Contract agreement just signed for 2 classroom blocks for Kalaki P/S in Pallisa TC)	.00	Works planned for Q4
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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 classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

*Expenditure*

<b>231001 Non-Residential Buildings</b>	<b>196,369</b>	150,487	76.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>196,369</b>	<i>Domestic Dev't:</i> 150,487	<i>Domestic Dev't:</i> 76.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>196,369</b>	<b>Total 150,487</b>	<b>Total 76.6%</b>	

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	3 (At obutet p/s in Gogonyo and Oboliso rock view p/s in kameke s/c)	0 (No out put achieved)	.00	None
No. of classrooms constructed in UPE	26 (Completion of Construction of a 4 Classroom Block at:- St.John Kadumire Primary School in Apopong Sub-county, St. John Kacherebuya p/s in Agule s/c, Omalutan p/s in Akisim s/c, St John boliso II in kamuge s/c and Keuka p/s in putiputi s/c 8 Classroom constructed in 4 Primary schools at ( 2 classrooms each site) at omalutan p/s in akisim subcounty St. John kadumire Primary school in apopong subcounty , Kalaki p/s in pallisa town council)	0 (Kabwangasi demo p/s in kabwagasi sub county  Contract agreement signed for 2 classroom block for St. John Kadumire in Apopong S/C)	.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

<b>231001 Non-Residential Buildings</b>	<b>182,424</b>	26,192	14.4%	
<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>182,424</b>	<i>Domestic Dev't:</i> 26,192	<i>Domestic Dev't:</i> 14.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>182,424</b>	<b>Total 26,192</b>	<b>Total 14.4%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (NA)	0	None
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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 latrine stances constructed	123 (Completion of Construction of 104 Stances of pit-latrines at:- Keuka p/s in Puti Puti subcounty , odusai p/s in Agule Subcounty kamuge p/s in Kamuge subcounty , kagwese p/s in Pallisa Town council odwarata olua p/s in Pallisa Town council , nasuleta p/s in Petete Subcounty Ajepet p/s in Gogonyo subcounty obutete p/s in Gogonyo subcounty kabwangasi dem p/s in Kabwangasi subcounty , kakoro township p/s IN Kakoro subcounty , boliso II p/s in Kamuge subcounty kapuwai p/s in Opwateta subcounty , Petete p/s in Petete subcounty olok p/s in Olok subcounty kachabalip/s Petete subcounty kawukura p/s in Apopong subcounty , Agurur p/s in Gogonyo subcounty kakoro p/s in Kakoro subcounty , petete p/s in Petete subcounty odwarata p/s in Olok subcounty and kameke p/s in Kameke subcounty.  New atrine stances constructed at ; Oloki p/s in Olok subcounty kakoro township p/s in Kakoro subcounty. Kachango p/s in Gogonyo subcounty , Agule p/s in Agule subcounty .)	8 (Completion of Construction of pit-latrines at:- odusai p/s, , kagwese p/s , ajepet p/s, kakoro township p/s, boliso II p/s , kakoro p/s, Kachabali p/s, Opwateta p/s and kameke p/s  Retention for latrine at Kagwese P/S in Pallisa TC paid)	6.50	
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Non Standard Outputs:

NA

Expenditure

231007 Other Structures

155,558

65,131

41.9%

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>155,558</b>	<i>Domestic Dev't:</i>	65,131	<i>Domestic Dev't:</i>	41.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>155,558</b>	<b>Total</b>	<b>65,131</b>	<b>Total</b>	<b>41.9%</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (N/A)	0	None
No. of teacher houses constructed	5 (Completing of Construction of staff houses Conducted at:- Pallisa Township Primary School in Pallisa Town Council, Ogoria primary School in Puti-Puti Sub-County, Oboliso Rock View Primary school in Kameke Sub-County, Matakakokore Primary School in Butebo Sub-County, Nyaguo Primary School in Agule sub-County.)	1 (Completing of Construction of staff houses at:- Pallisa Township Primary School in Pallisa Town Council, Ogoria primary School in Puti-Puti Sub-County, Oboliso Rock View Primary school in Kameke Sub-County, Matakakokore Primary School in Butebo Sub-County, Nyaguo Primary School in Agule sub-County.)	20.00	
Non Standard Outputs:		N/A		

**Expenditure**

<i>231002 Residential Buildings</i>	<b>40,829</b>	110,484	270.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>40,829</b>	<i>Domestic Dev't:</i>	110,484
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>40,829</b>	<b>Total</b>	<b>110,484</b>
		<b>Total</b>	<b>270.6%</b>

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

No. of primary schools receiving furniture	97 (Paying retention for 288 desks supplied to kanginima p/s, Nalidi p/s in Kanginimasubcounty Kachabali primary school in Petete subcounty Nasuleta p/s in Petete subcounty kamuge p/s in Kamuge subcounty ,Najeniti p/s in Kasodo subcounty , Olok p/s in Olok subcounty	0 (Retention Desks supplied to kanginima p/s, Nalidi p/s in Kanginimasubcounty Kachabali primary school in Petete subcounty Nasuleta p/s in Petete subcounty kamuge p/s in Kamuge subcounty ,Najeniti p/s in Kasodo subcounty , Olok p/s in Olok subcounty and komolo Akadot p/s in	.00	Procurement process on going
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

and komolo Akadot p/s in Pallisa subcounty) Pallisa subcounty)

97, 3 seater Desks procured for Primary schools; 20 to kachabarip/s in subcounty Petetesubcounty  
20 to kalapata p/s in Kamuge, 21 to nabitende p/s in Kasodo subcounty , 36 to agule p/s in Agule subcount)

Non Standard Outputs:

NA

**Expenditure**

231006 Furniture and Fixtures	<b>10,980</b>	1,440	13.1%
<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>10,980</b>	<i>Domestic Dev't:</i> 1,440	<i>Domestic Dev't:</i> 13.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,980</b>	<b>Total</b> 1,440	<b>Total</b> 13.1%

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

No. of students sitting O level	( )	1788 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in	0	None
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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	( )	Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council, Pallisa High School in Pallisa Town County.) 2657 (Gogonyo s.s in Gogonyo Sub-county, apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Eastern Vision College in Kakoro Sub-County, Petete College in Petete Sub-County, St. Paul High School Petete in Petete Sub-County, Kameke ss in Kameke Sub-County, Crane High School Boliso II in Kamuge Sub-County, Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council, Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in Pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council, Pallisa High School in Pallisa Town County.)	0	
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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 teaching and non teaching staff paid	216 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	204 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	94.44	
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Non Standard Outputs:

*Expenditure*

221406 Secondary Teachers' Salaries	<b>1,474,011</b>	983,845	66.7%
<i>Wage Rec't:</i>	<b>1,474,011</b>	983,845	66.7%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,474,011</b>	<b>983,845</b>	<b>66.7%</b>

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

No. of students enrolled in USE	11597 ( Transfer USE Capitation Grants to the 23 beneficiary Schools in the District: -Butebo sub county BUTEBO SS256  Kabwangasi sub county KABWANGASI SSS799	1197 (Transfer USE Capitation Grants to the following Schhools in the District:- Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-	10.32	None
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

KAKORA SDA SS48	county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Eastern Vision College in Kakoro Sub-County, Petete College in Petete Sub-County, St. Paul High School Petete in Petete Su-County, Kameke ss in Kameke Sub- County, Crane High School Boliso II in Kamuge Sub-County, Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council, Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council, Pallisa High School in Pallisa Town County.)			
Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529				
Kibale sub county KIBALE SS BOG549				
Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST. PAUL HIGH SCHOOL704				
Agule sub county AGULE HIGH SCHOOL688				
Aponong sub county APOPONG SSS560				
Gogonyo sub county GOGONYO SS425				
Kameke sub county KAMEKE SSS372				
Kamuge sub county CRANES HIGH SCHOOL717				
Kasodo sub county KASODO SECONDARY SCHOOL207				
Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176				
Puti puti sub county KAMUGE HIGH SCHOOL622				
Kanginima sub county SPARTAN HIGH SCHOOL164				
Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)				

Non Standard Outputs: NA NA

**Expenditure**263101 LG Conditional grants(current) **1,430,280** 1,428,545 99.9%

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>	<b>1,430,280</b>	<i>Non Wage Rec't:</i>	1,428,545	<i>Non Wage Rec't:</i>	99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,430,280</b>	<b>Total</b>	<b>1,428,545</b>	<b>Total</b>	<b>99.9%</b>

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

No. of students in tertiary education	877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students Nagwere technical school in Petete subcounty Enrolment . 197 students  Kasodo Technical school in Kasodo subcounty Enrolment =314)	877 (345students in Kasodo Technical in Kasodo Sub-County,153 students in Nagwere Technical School in Petete Sub-county, 379 students in Kabwangasi P.T.C in Kabwangasi Sub-county.)	100.00	Reports no submitted to District
No. Of tertiary education Instructors paid salaries	82 (33 in Kasodo Technical in Kasodo Sub-County,  24 in Nagwere Technical School in Petete Sub-county,  25 in Kabwangasi P.T.C in Kabwangasi Sub-county.)	80 (32 staff in Kasodo Technical in Kasodo Sub-County, 24 staff in Nagwere Technical School in Petete Sub-county, 24 staff in Kabwangasi P.T.C in Kabwangasi Sub-county.)	97.56	
Non Standard Outputs:	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute.	Remittance of Capitation grants to Kasodo Technical Institute & Nagwere Farm Institute		

*Expenditure*

21404 District Tertiary Institutions	<b>258,350</b>	258,349	100.0%		
221404 Tertiary Teachers' Salaries	<b>495,089</b>	344,671	69.6%		
<i>Wage Rec't:</i>	<b>495,089</b>	<i>Wage Rec't:</i>	344,671	<i>Wage Rec't:</i>	69.6%
<i>Non Wage Rec't:</i>	<b>258,350</b>	<i>Non Wage Rec't:</i>	258,349	<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>753,439</b>	<b>Total</b>	<b>603,021</b>	<b>Total</b>	<b>80.0%</b>

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

0 None

**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	Education department staff salaries paid	Education department 7 staff salaries paid at the District Headquarters
	PLE exams supervision in 102 schools conducted (10,331000).	6students on Dr Stephen Oscar Malinga Bursary scheme paid
	Bursaries to deserving students paid shs 25,000,000	Inspection of schools Conducted in 4 counties.

*Expenditure*

211101 General Staff Salaries	<b>37,192</b>	39,593	106.5%
227001 Travel Inland	<b>20,693</b>	22,624	109.3%
282103 Scholarships and related costs	<b>25,000</b>	6,000	24.0%
Wage Rec't:	<b>37,192</b>	Wage Rec't: 39,593	Wage Rec't: 106.5%
Non Wage Rec't:	<b>45,693</b>	Non Wage Rec't: 28,624	Non Wage Rec't: 62.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>82,885</b>	<b>Total 68,217</b>	<b>Total 82.3%</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)	0 (No out put achieved this quarter)	.00	None
No. of tertiary institutions inspected in quarter	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	0 (No out put achieved this quarter)	.00	
No. of inspection reports provided to Council	4 (Quarterly reports to Education committee and council)	2 (2 Quarter report and PLE results submitted)	50.00	

**Vote: 548** Pallisa District**2013/14 Quarter 3****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-	56 (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) ,	52.34	
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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

**2013/14 Quarter 3**

**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)

Non Standard Outputs: NA NA

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,424</b>		677	12.5%
221014 Bank Charges and other Bank related costs	<b>100</b>		113	113.1%
227001 Travel Inland	<b>18,551</b>		13,069	70.4%
228002 Maintenance - Vehicles	<b>2,000</b>		710	35.5%
<i>Wage Rec't:</i>			0	0.0%
<i>Non Wage Rec't:</i>	<b>28,251</b>	<i>Non Wage Rec't:</i>	14,569	51.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	0.0%
<b>Total</b>	<b>28,251</b>	<b>Total</b>	<b>14,569</b>	<b>51.6%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 High costs of maintainig plants and vehicles

**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	Staff salaries paid 255 km of roads Maintained on:Kapala - Daraja-Opeta 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 - Akisim 6.9km in Kibale and Akisim subcounties Kamuge - Kalapata-Boliso - Kumi rd 7.9 km in Kamuge subcounty Kamenyamugongo - Kidongole 6.9 in Butebo subcounty Kerekerene - Kakoro 3.3km in Kakoro subcounty Pallisa - Olok - Apapa 13.1km in Pallisa Town council and Olok Subcounties Kanginima - Kameruka 2.6km inKanginima subcounties Petete- Kachocha-Radio (U) 10.1 km in Petete Subcounty Kabwangasi- Nasenyi 7.1km in Kabwangasi- subcounty Kaboloi - Adal- Kamasaine 8.3km km Apopong Subcounty Kamuge- Midiri 7.2km in Kamuge subcounty Kanyum Market - Odipanya 7.5 km in Butebo subcounty Kaboloi-Kalegesi-Kobuliyo- in Apopong - Olok subcounties Kabengere-Kasodo 13.9 km in Apopong - Olok subcounties Aputoni-Orikodia-Omatakojo-Omaulon 11.2km in Pallisa Subcounty Kakoro S/C Hqrts - Kadokolene 6.2 km in	12 Works Department staff salaries paid for July -March 2014 180 road gangs wages paid, 327 km of roads of rural roads Maintained in - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty P		
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

Kakoro subcounty  
Radio (U)- Nasuleta 6.9 km  
inPetete subcounty  
Awokeit-Ogoria-Limoto  
6.5km in Puti Puti subcounty  
Kaboloi-Akisim-Okisiran-  
Idomet 13.7km in Akisim  
subcounty  
Oladot-Butebo 10km in  
Butebo subcounty  
Katome-Nagule-Kagoma  
8.2km in Puti Puti subcounty

*Expenditure*

211101 General Staff Salaries	<b>49,828</b>	43,597	87.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>198,000</b>	158,048	79.8%
221002 Workshops and Seminars	<b>727</b>	1,296	178.3%
221007 Books, Periodicals and Newspapers	<b>1,316</b>	180	13.7%
221008 Computer Supplies and IT Services	<b>3,000</b>	3,455	115.2%
221011 Printing, Stationery, Photocopying and Binding	<b>4,003</b>	2,515	62.8%
221014 Bank Charges and other Bank related costs	<b>1,400</b>	302	21.6%
223004 Guard and Security services	<b>3,600</b>	920	25.6%
224002 General Supply of Goods and Services	<b>44,000</b>	2,140	4.9%
227001 Travel Inland	<b>32,879</b>	27,005	82.1%
227004 Fuel, Lubricants and Oils	<b>48,000</b>	39,089	81.4%
228002 Maintenance - Vehicles	<b>20,000</b>	4,998	25.0%
228004 Maintenance Other	<b>1,477</b>	1,992	134.9%
<i>Wage Rec't:</i>	<b>49,828</b>	<i>Wage Rec't:</i> 43,597	<i>Wage Rec't:</i> 87.5%
<i>Non Wage Rec't:</i>	<b>363,012</b>	<i>Non Wage Rec't:</i> 241,939	<i>Non Wage Rec't:</i> 66.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>412,840</b>	<b>Total</b> 285,535	<b>Total</b> 69.2%

*2. Lower Level Services***Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	17 (Grading, culverting and spot gravelliing carried out on; Katome-Nagule-Kagoma 6.8km in puti puti sub county Kamusini-Ngalwe-water works 9kms in Olok and Kasodo sub counties.)	19 (Grading carried out on; Katome-Nagule-Kagoma 6.8km in puti puti sub county Kamusini-water works road)	111.76	None
Lengths in km of community access roads maintained	0 (NA)	0 (NA)	0	

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

No. of Bridges Repaired	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Procurement of 17 bicycles	No out put achieved		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	<b>82,236</b>	63,761	77.5%	
	<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>	63,761	<i>Non Wage Rec't:</i> 77.5%
	<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 82,236</b>	<b>Total 63,761</b>	<b>Total 77.5%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**7b. Water**

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	Water department staff salaries Paid Office Operations for water conducted.	Payment of water department staff salaries carried out at the District Headquarters .  Office Operations Budgeted at District water office	0	Delayed salaries payment
<i>Expenditure</i>				
211101 General Staff Salaries	<b>40,561</b>	31,327	77.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	2,299	95.8%	
221014 Bank Charges and other Bank related costs	<b>1,200</b>	13	1.0%	
223005 Electricity	<b>720</b>	236	32.7%	
224002 General Supply of Goods and Services	<b>1,320</b>	630	47.7%	
227001 Travel Inland	<b>9,595</b>	7,232	75.4%	
228002 Maintenance - Vehicles	<b>9,600</b>	6,396	66.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	31,327	<i>Wage Rec't:</i> 77.2%
	<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>	<i>Domestic Dev't:</i>	16,805	<i>Domestic Dev't:</i> 56.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 70,563</b>	<b>Total 48,131</b>	<b>Total 68.2%</b>	

**Vote: 548** Pallisa District**2013/14 Quarter 3****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****Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	20 ( AGULE KADODIO BUTEBO KANYUM KITUBA ATAPAR GOGONYO AMONI KABWANGASI MAZIMASA OKAWORIA KAKORO KAKORO MAZIMASA KAMUGE KAGOLI KAGOLI - NABITENDE KIBALE OMUKULAI PETETE KAPUNYASI NABWALI OPWATETA KAPUWAI ABILA KAMUGE KALAPATA BUCHELA B CHELEKULA CHELEKULA A PETETE KACHOCHA KABELEKEKE KANGINIMA KANGINIMA KATORONGO OPWATETA KADESOKO PETETE KAPUNYASI NAMEDDE KAMEKE NYAKOI OGALAI CHELEKULA KALEMEN ORUKUTA (KALEMEN A))	6 ( Katorogo in Kanginima sub county, Otiira in Agule sub county, Komolo manga in Kameke sub county, Buyesi in Puti puti sub county, Okwi B in Olok sub county, Kadwalaka in Pallisa sub county)	30.00	None
Non Standard Outputs:	NA	NA		

*Expenditure*

227001 Travel Inland	<b>30,000</b>	15,755	52.5%
<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>30,000</b>	<i>Domestic Dev't:</i> 15,755	<i>Domestic Dev't:</i> 52.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b> 15,755	<b>Total</b> 52.5%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (Water Quality tests conducted)	16 (Odusai, Agule HCIII and Ariete in Agule sub county. Akisim BH in Akisim, Aikuraun BH and Kamuge TC in Kamuge sub county. Ariete in Agule, Kainja in Olok, Bukenyne in Kasodo, Kasodo HCIII in Kasodo, Kaukura P/S, Obwanai TC, Kapal TC in Apopong. Kakai-Kateki, Oukot Onyara, Angolol, Kajure maizimasa in Kabwangasi .)	80.00	None
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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 supervision visits during and after construction	64 (Pre and post construction visits conducted in Project sites)	12 (Apopong SS in Apopong sub county, Nangodi B in Kasodo sub county , Katorogo in Kanginima sub county, Otiira in Agule sub county, Komolo manga in Kameke sub county, Buyesi in Puti puti sub county, Okwi B in Olok sub county, Kadwalaka in Pallisa sub county)	18.75	
No. of water points tested for quality	45 (Water Quality tests conducted)	0 (NA)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices displayed)	3 (Quarterly mandatory notices displayed at the District water offices)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation co-ordination meetings conducted)	3 (District water and sanitation co-ordination meetings conducted)	75.00	
Non Standard Outputs:		N/A		

*Expenditure*

<b>227001 Travel Inland</b>	<b>30,029</b>	29,842	99.4%	
<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>30,029</b>	<i>Domestic Dev't:</i> 29,842	<i>Domestic Dev't:</i> 99.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>30,029</b>	<b>Total 29,842</b>	<b>Total 99.4%</b>	

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

No. of public sanitation sites rehabilitated	0 (Na)	0 (N/A)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	29 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	29 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	100.00	
% of rural water point sources functional (Shallow Wells )	0 (NA)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)	0	
No. of water points rehabilitated	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

*Expenditure*

<b>228004 Maintenance Other</b>	<b>5,665</b>	932	16.5%	
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

<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>5,665</b>	<i>Domestic Dev't:</i>	932	<i>Domestic Dev't:</i>	16.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,665</b>	<b>Total</b>	<b>932</b>	<b>Total</b>	<b>16.5%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	147 (Water user members identified Water user members trained)	26 (training conducted for reformed committees)	17.69	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (NA)	0	
No. of water and Sanitation promotional events undertaken	5 (Promotional and Advocacy activities conducted at Pallissa District Headquarters)	1 (Promotional and Advocacy activities conducted at the District Headquarters.)	20.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (Drama shows organised and carried out.)	2 (One radio talk show conducted)	18.18	
No. of water user committees formed.	20 (Water user committees formed)	0 (No out put achieved)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel Inland	<b>37,932</b>	27,942	73.7%		
<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>37,932</b>	<i>Domestic Dev't:</i>	27,942	<i>Domestic Dev't:</i>	73.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,932</b>	<b>Total</b>	<b>27,942</b>	<b>Total</b>	<b>73.7%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improve stakeholder coordination at 19 sub counties Hold SCWSSC meetings To improve sustainability of water and sanitation facilities	communities mobilised for Demonstration and stimulation for access to safe water supply in Pallisa and Kibuku water Aid fund	0	None
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>150</b>	39	26.0%	
227001 Travel Inland	<b>29,850</b>	20,554	68.9%	

**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>30,000</b>	<i>Donor Dev't:</i>	20,593	<i>Donor Dev't:</i>	68.6%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>20,593</b>	<b>Total</b>	<b>68.6%</b>

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

Non Standard Outputs:	Kaleko BH in Butebo subcounty Kibale in Kibale subcounty Kakoro in Kakoro subcounty	Retention paid for ; Kaleko BH in Butebo subcounty Kibale in Kibale subcounty Kakoro in Kakoro subcounty	0	Out put already achieved in Q1
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**Expenditure**

231007 Other Structures	<b>46,113</b>	46,152	100.1%		
<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>46,113</b>	<i>Domestic Dev't:</i>	46,152	<i>Domestic Dev't:</i>	100.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,113</b>	<b>Total</b>	<b>46,152</b>	<b>Total</b>	<b>100.1%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	17 ( Borehole drilling carried out in ; KACHABOI BH AGULE Sub county, ATEKOKO BH in APOPONG Sub county, OBOBORIO BH CHELEKURA Sub county, KACHANGO CENTRAL BH GOGONYO Sub county, NYADERA BH in KABWANGASI Sub county, BUKOMOLO BH KAKORO Sub county, OCUPAI BH KAMEKE Sub county, KAMUGE STATION BH KAMUGE Sub county, LADOTO BH KANGINIMA Sub county, NANGODI-CENTRAL BH KASODO Sub county, OWOKEI BH KIBALE Sub county, OLOK BH OLOK Sub county, OKOITO BH OPWATETA Sub county, KADWALAKA BH PALLISA Sub county,	11 (KACHABOI AGULE Sub county, ATEKOKO APOPONG Sub county, OBOBORIO CHELEKURA Sub county, KACHANGO CENTRAL GOGONYO Sub county, NYADERA KABWANGASI Sub county, Nangodi B in kasodo subcounty and Apopong SS in Apopong sub county Owokei in Opogono Kibale sub county , Okoito in Opwateta sub county ,Ocupai in Nyakoi Kameke sub county and Kalyate in Sidanyi Petete sub county Boliso I central, Okubui, Kasabio in Katukei Apopong sub county Aujabule, Bukatikoko, Bukomolo, Kabwangasi HU, Kakoro church, Kalapata kamuge, Koole Kainja ,	64.71	Some villages it is hard to find sufficient water.
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**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

	Kalyate BH PETETE Sub county, BUYESI BH PUTI-PUTI Sub county,)	Omesura, Omotoi and Petta)		
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
231007 Other Structures	<b>387,131</b>	251,339	64.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>387,131</b>	<i>Domestic Dev't:</i> 251,339	<i>Domestic Dev't:</i> 64.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 387,131</b>	<b>Total 251,339</b>	<b>Total 64.9%</b>	

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	10 (sites being assessed)	0 (No out put achieved)	.00	None
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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 drilled (hand pump, motorised)	20 ( KERIA OMALINGA BH AGULE Sub county AGULE Parish OKISIRAN-MANGA BH AKISIM Sub county BASERE BH in APOPONG Sub county BUKADUKA (KAYOGA) BH in BUTEBO Sub county  ALELES BH CHELEKURA Sub county GOGONYO BH GOGONYO Sub county KATEKE BH KABWANGASI Sub county MAIZIMASA BH KAKORO Sub county KWARI-KWARI BH KAMEKE Sub county KAGOLI - NABITENDE BH KAMUGE Sub county WENENE BH KANGINIMA Sub county NANGODI B BH KASODO Sub county OTAMIRIO PS BH KIBALE Sub county OKWII B BH OLOK Sub county OPWATETA BH OPWATETA Sub county AMONI BH PALLISA Sub county KOMOLO BH PALLISA T/C NABWALI BH PETETE Sub county BUKIRIMA BH PUTI-PUTI Sub county)	9 (KERIA OMALINGA AGULE Sub county AGULE Parish OKISIRAN-MANGA AKISIM Sub county Nabitende in Kamuge sub county, Otiira in Agule sub county, Komolo manga in Kameke sub county, Kadwalaka in Paliisa sub county, Katorogo in Kanginima sub county.  Retention paid for 13 sites of; Buchela B, Bukatikoko, Bumesura, Kachuru, Kalecheru, Kaloja, Opwatai A, Katorogo, Komolo-Manga, Manga I Nabiku - Opadoi-Onyurinyuri and Ottira)	45.00	
Non Standard Outputs:		NA		

**Expenditure**

231007 Other Structures	<b>341,158</b>	169,423	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>341,158</b>	169,423	49.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>341,158</b>	<b>169,423</b>	<b>49.7%</b>



**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid, World Environment day celebrated at Pallisa District Headquarters.	7 Staff in Natural Resources department paid salary for Jan-March 2014 at the District Headquarters	0	One staff has not been paid salary of March
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*Expenditure*

227001 Travel Inland	<b>2,857</b>	2,008	70.3%
211101 General Staff Salaries	<b>73,616</b>	51,227	69.6%
221008 Computer Supplies and IT Services	<b>150</b>	300	200.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	374	74.7%
221014 Bank Charges and other Bank related costs	<b>200</b>	272	136.0%
<i>Wage Rec't:</i>	<b>73,616</b>	<i>Wage Rec't:</i> 51,227	<i>Wage Rec't:</i> 69.6%
<i>Non Wage Rec't:</i>	<b>5,207</b>	<i>Non Wage Rec't:</i> 2,954	<i>Non Wage Rec't:</i> 56.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>78,823</b>	<b>Total 54,180</b>	<b>Total 68.7%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	( )	0 (N/A)	0	Planting scheduled for rainy season
Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (N/A)	0	

**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	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	Tree seedlings procurement contract finalised at the District Headquarters. Inspection of prepared land for tree planting Conducted District wide
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*Expenditure*

224002 General Supply of Goods and Services	<b>22,698</b>	6,615	29.1%
<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>22,698</b>	<i>Non Wage Rec't:</i> 6,615	<i>Non Wage Rec't:</i> 29.1%
<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>22,698</b>	<b>Total 6,615</b>	<b>Total 29.1%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (NA)	0 (N/A)	0	Inadequate funds
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Various restoration materials procured and distributed to wetland communities around Odwarat wetland in Pallisa TC ,Olok and Apopong sub counties	out put not achieved		

*Expenditure*

224002 General Supply of Goods and Services	<b>3,000</b>	1,000	33.3%
<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>4,000</b>	<i>Non Wage Rec't:</i> 1,000	<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>4,000</b>	<b>Total 1,000</b>	<b>Total 25.0%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	200 (Sustainable wetland use and climate change training conducted for people in the Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa,	600 ( Environment Monitoring training conducted for community members in; Kakoro, Kanginima, Kamuge ,Olok, Opwateta and Kameke sub counties, Akism,Kibale,Gogonyo,Kasodo, Puti-puti and Pallisa sub county.	300.00	Inadequate funds
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

Pallisa Town council, Kibale ,  
Opwateta, Kameke, Akisim,  
Agule, Chelekura, Gogonyo,  
Apopong, Olok, Kasodo.)

Lake Gigati wetland, Kakoro-  
Bukedea wetland , Oladot  
Ginnery, Lwere wetland system)

Non Standard Outputs: NA

N/A

*Expenditure*

221002 Workshops and Seminars	<b>8,000</b>	10,806	135.1%
227001 Travel Inland	<b>7,000</b>	1,769	25.3%
<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>15,000</b>	<i>Non Wage Rec't:</i> 12,575	<i>Non Wage Rec't:</i> 83.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,000</b>	<b>Total 12,575</b>	<b>Total 83.8%</b>

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

No. of monitoring and compliance surveys undertaken	100 (Compliance Monitoring conducted for Development Infrastructure projects in Pallisa district)	24 (Monitoring and Compliancy surveys conducted in the subcounties of ; Sites visited of ; Kabwangasi HC, Puti P/S, Kasodo HC, Nagwere HC, Kaboloi HC, Puti puti sub county HQ, Butebo Sobcounty HQ staff house, Nasuleta P/S, Nasuleta HC, Olok HC staff house, St.John Boliso P/S, Opwateta HC	24.00	Inadquate funding
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Monitoring and evaluation of compliance conducted, for Projects( Puti staff house,kabwangasi general ward,Opwateta OPD,Nasuleta health centre,Gogonyo,staff house,kasodo general ward,Olok health centre staff house).

Compliance monitoring and inspection on the status of wetlands in Chelekura,Kaginima,Pallisa Apopong)

Non Standard Outputs: NA

N/A

*Expenditure*

227001 Travel Inland	<b>10,000</b>	7,553	75.5%
<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>10,000</b>	<i>Non Wage Rec't:</i> 7,553	<i>Non Wage Rec't:</i> 75.5%
<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>10,000</b>	<b>Total 7,553</b>	<b>Total 75.5%</b>

**Vote: 548** Pallisa District**2013/14 Quarter 3****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****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:	World AIDS Day commemorated at Pallisa District Headquarters Office operation carried out 21 Community development Deployed in the subcounties of ; Pallisa Town council, Olok subcounty, Apopong subcounty, Gogonyo subcounty, Chelekura subcounty, Agule subcounty, Akisim subcounty, Kameke Subcounty, Opwateta subcounty, Kibale subcounty, Kamuge subcounty , Pallisa Subcounty, Puti Puti Subcounty, Petete subcounty, Butebo subcounty, Kanginima subcounty, Kakoro subcounty, and Kabwangasi Subcounty .	staff salaries paid for 7 Headquarter staff , 13 CDOs and 8 ACDOs at the District headquarters 20 Community Development groups projects Generated and 20 funded at the District headquarters 19 CDD Community projects monitored in the District	0	None
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**Expenditure**

211101 General Staff Salaries	<b>154,644</b>	123,255	79.7%
221011 Printing, Stationery, Photocopying and Binding	<b>957</b>	129	13.5%
221014 Bank Charges and other Bank related costs	<b>200</b>	49	24.5%
227001 Travel Inland	<b>500</b>	500	100.0%
Wage Rec't:	<b>154,644</b>	Wage Rec't: 123,255	Wage Rec't: 79.7%
Non Wage Rec't:	<b>2,540</b>	Non Wage Rec't: 678	Non Wage Rec't: 26.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>617</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>157,801</b>	<b>Total 123,933</b>	<b>Total 78.5%</b>

**Output: Probation and Welfare Support**

No. of children settled	228 (228 children in contact with the Law rehabilitated and intergrated ; from the 19 Sub-	117 (60 Para Social Workers Trained in Kibale Sub County	51.32	None
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

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.	20 CBSD Officials facilitated to conduct programme related activities ( Legal support to OVCs).
4 DOVCC meetings conducted at district level	1 Child protection community outreach clinic conducted in Apopong subcounty
76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines	100 Children whose survival is at risk provided with life saving emergency care
19 LLGs facilitated to collect data and entry at the district level	Probation Officer facilitated to conduct SI-TWC meeting at the District level
3 data analysis and review meetings for the information working group of DOVCC held	19 Sub County CDOs/ ACDOs facilitated to capture data from service providers at the subcounty level and Entry of data at District level
19 Sub-County CDOs supported to capture data from service providers at the district level headquarters	District Officials supported to conduct support supervision in the 19 LLGs
District officials supported to carry out support supervision in 19 LLGs including 14 service providers, data audits to children in institutions in the 4 quarters	19 LLGs supported to conduct support supervision to community groups and facilities including in & out of school children
24 quarterly support supervision to community groups and facilities including in and out of school children clubs and also monitoring and protection of children from risks of abuse, neglect and exploitation	52 Children in contact with the law were supported by the DPWO
256 cases of the children in contact with the law (Court sessions, social inquiries and follow up cases) legally supported	19 CDOs/ACDOs supported to conduct home visits to mapped OVC families and administered semi annual CSI
3 quarterly child protection community/outreaches clinics in 2,000 households in 80 parishes meetings in legal education, child abuse, reporting procedures, domestic	1 DOVCC meeting conducted at the District level
	1 Sub County based learning networks & coordination in the sharing of OVC data conducted
	District Probation Officer facilitated to undertake training/ coaching of service providers on OVC data & information management at the District & in the 19 LLGs
	16 Children in Contact with the law rehabilitated and

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

violence, abuse, neglect, intergrated in the District.)  
 poverty, rights, birth  
 registration, will making, child  
 help line and HIV/AIDS  
 conducted

40 cases handled by SPWO  
 while 760 handled by CDOs in  
 the 19 LLGs

Life saving emmergency  
 support provided to 200  
 children whose survival is at  
 risk including abandoned  
 children severely malnurished

1 Office table & 2 chairs  
 procured)

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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:	<p>4 DOVCC Quarterly meetings including the annual joint performance review conducted</p> <p>76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines</p> <p>19 CDOs facilitated to collect data and entry at the district level</p> <p>3 data analysis and review meetings for the information working group of DOVCC held</p> <p>19 Sub-County CDOs supported to capture data from service providers at the district level headquarters</p> <p>District officials supported to carry out support supervision in 19 LLGs including 14 service providers, data audits to children in institutions in the 4 quarters</p> <p>24 quarterly support supervision to community groups and facilities including in and out of school children clubs and also monitoring and protection of children from risks of abuse, neglect and exploitation</p> <p>256 cases of the children in contact with the law (Court sessions, social inquiries and follow up cases) legally supported</p> <p>3 quarterly child protection community/outreaches clinics in 2,000 households in 80 parishes meetings in legal education, child abuse, reporting procedures, domestic violence, abuse, neglect, poverty, rights, birth registration, will making, child help line and HIV/AIDS conducted</p> <p>40 cases handled by SPWO while 760 handled by CDOs in the 19 LLGs</p>	<p>01 DOVCC quarterly meeting conducted at District head-quarters</p> <p>One-day participatory community dialogue meetings conducted in 24 parishes in the subcounties; Agule, Chelekura, Akisim, Kameke, Opwateta, and Kibale</p> <p>Sub-county CDOs facilitated to con</p>		
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**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

Life saving emergency support provided to 200 children whose survival is at risk including abandoned children severely malnourished

*Expenditure*

221002 Workshops and Seminars	<b>11,300</b>	15,453	136.8%
227001 Travel Inland	<b>39,288</b>	41,404	105.4%
<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>500</b>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i> <b>63,531</b>		<i>Donor Dev't:</i> 56,857	<i>Donor Dev't:</i> 89.5%
<b>Total</b> <b>64,031</b>		<b>Total</b> <b>56,857</b>	<b>Total</b> <b>88.8%</b>

**Output: Social Rehabilitation Services**

0 None

Non Standard Outputs: 2 district Special Grant Vetting committee meetings conducted  
 16 community groups appraised for funding  
 16 PWDs projects funded  
 16 PWDs projects monitored  
 1 stakeholder training in project implementation conducted  
 1 motor cycle serviced

21 CDWs facilitated to conduct CBR outreaches and follow up orthopaedic screening by specialists  
 17 Local artisans facilitated to conduct CBR outreach activities at community level  
 32 mobility appliances and other auxiliary devices for PWDs procured  
 PWDs inventory data updated in 507 villages  
 Various office consumables and small equipments procured  
 Quarterly reports prepared and submitted to MGLSD  
 19 S/Cs monitored on CBR implementation  
 1 office digital camera procured  
 2 motor cycles maintained  
 Bank charges remitted for 12 months

Reports prepared and submitted to MGLSD Kampala under Special Grant for PWDs  
 19 CDWs facilitated to conduct CBR outreaches and follow up orthopaedic screening by specialists  
 17 Local artisans facilitated to conduct CBR outreach activities at community level

*Expenditure*

221002 Workshops and Seminars	<b>2,400</b>	960	40.0%
221008 Computer Supplies and IT Services	<b>400</b>	300	75.0%



**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	365	36.5%	
224002 General Supply of Goods and Services	<b>42,000</b>	17,450	41.5%	
227001 Travel Inland	<b>8,388</b>	11,427	136.2%	
228002 Maintenance - Vehicles	<b>1,528</b>	2,075	135.8%	
	<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>56,928</b>	<i>Non Wage Rec't:</i> 32,577	<i>Non Wage Rec't:</i> 57.2%	
	<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 56,928</b>	<b>Total 32,577</b>	<b>Total 57.2%</b>	

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

No. of Active Community Development Workers	21 (2 CDWs semi -Annual review meetings with S/C stakeholders conducted. 19 S/C CDOs and ACDOs supervised by District officials in ; 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi. 500 hundred registration certificates for community groups procured.)	40 (S/C 12 CDOs and 8 ACDOs supervised by district officials 500 hundred registration certificates for community groups procured Support Supervision of ACDOs/CDOs conducted in the 19 LLGS)	190.48	No funds allocated
Non Standard Outputs:	2 CDWs sem annual review meetings with S/C stakeholders conducted 19 S/C CDOs and ACDOs supervised by district officials Office stationery procured quarterly 500 hundred registration certificates for community groups procured	No output registered		

*Expenditure*

227001 Travel Inland	<b>1,626</b>	710	43.7%	
	<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>7,774</b>	<i>Non Wage Rec't:</i> 710	<i>Non Wage Rec't:</i> 9.1%	
	<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 7,774</b>	<b>Total 710</b>	<b>Total 9.1%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	2000 (185 FAL instructors motivated in 19 Sub-Counties of Kasodo,	2000 (1,116 male & 1,972 female FAL learners trained Reports prepared and submitted	100.00	None
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi	9	to MGLSD Kampala 1 Motorcycle maintained Reg. No LG 085 - 40 1 cartoon of tonner, 4 reams of paper procured a the District hedaquarter 2000 learners trained in 185 FAL classes at the community level)		
FAL instructors trained at district headquarters 1 Annual FAL review meeting conducted with stakeholders at district Headquarters 3 motorcycles maintained at district haedquarters 1 FAL international day commerated at district headquarters 1 exchage visit to Kalangala district held 2,000 FAL learners in 19 LLGs tested 185 FAL classes in the 19 LLGs monitored by district and S/C staff Political monitoring of 185 FAL classe in 19 LLGs done Data from 185 FAL instructors in 19 LLGs collected and analysed 4 quarterly reports prepared and submitted to MGLSD Various office consumabled and small equipment procured 50 bicycles collected from MGLSD Bank charges renitted)				

# Vote: 548 Pallisa District

# 2013/14 Quarter 3

## 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

<p>Non Standard Outputs:</p> <p>185 FAL instructors motivated in 19 LLGs                  9 FAL instructors trained at district headquarters                  1 Annual FAL review meeting conducted with stakeholders at district Headquarters                  3 motorcycles maintained at district haedquarters                  1 FAL international day commerated at district headquarters                  1 exchange visit to Kalangala district held                  2,000 FAL learners in 19 LLGs tested                  185 FAL classes in the 19 LLGs monitored by district and S/C staff                  Political monitoring of 185 FAL classe in 19 LLGs done                  Data from 185 FAL instructors in 19 LLGs collected and analysed                  4 quarterly reports prepared and submitted to MGLSD                  Various office consumabled and small equipment procured                  50 bicycles collected from MGLSD                  Bank charges renitted</p>	<p>185 FAL Instructors Paid Honoraria for the First and Second Quarters.</p> <p>01 FAL Exchange study visit to Luwero conducted.</p> <p>Backup support supervision of FAL Classes by ACDOs/CDOS in 19 LLGs for the first and second Quarter conducted in 19 LLGs</p> <p>01 re</p>
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	570	95.0%
227001 Travel Inland	<b>17,691</b>	13,040	73.7%
<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>19,391</b>	<i>Non Wage Rec't:</i> 13,610	<i>Non Wage Rec't:</i> 70.2%
<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>19,391</b>	<b>Total 13,610</b>	<b>Total 70.2%</b>

**Output: Gender Mainstreaming**

0 Most funds utilised during Q2

**Vote: 548** Pallisa District**2013/14 Quarter 3****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:	District gender status index developed and disseminated in 10 department at district level and 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .	01 Training workshop on Gender Based violence conducted for Health Workers, CDOs and DIS at the District Headquarters Gender Profiling in the District conducted and reports produced.		
	30 District leaders mentored on gender, and policy issues Gender audit and follow up of district, S/Cs and institutional staff on response strategies conducted	160 Police forms 3 Distributed to the subcounties		
	35 Partners and stakeholders on Gender consultative Workshop conducted at the District Headquarters, 125 Secondary and Primary schools benefiting from ASRH and gender empowerment life skills IEC materials on gender developed and disseminated	19 CDOs fac		
	Empowerment of women in development process, Budgeting and planning			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,430</b>	855	59.8%
227001 Travel Inland	<b>15,859</b>	18,277	115.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,000</b>	19,132	91.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>19,132</b>	<b>91.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	7 (7 sewing machines procured and distributed to Youth groups in 3 Counties of Pallisa, Butebo and Agule. 4 Youth executive quarterly meetings conducted at District Headquarters 1 Youth International day celebrated at District Headquarters 1 exchange visit to Mukono DLG conducted)	2 (Youth Chairperson & 2 Members facilitated to attend National Youth Council meeting at Colline Hotel on 11/07/2013  10 Youth Councillors facilitated to attend National Youth celebrations at Kayunga District on 12/08/2013  01 quarterly district Youth	28.57	Youth committee members were all engaged else where.
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# Vote: 548 Pallisa District

# 2013/14 Quarter 3

## 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:	7 sewing machines procured and distributed to Youth groups in 3 Counties of Pallisa, Butebo and Agule. 4 Youth executive quarterly meetings conducted 1 Youth International day celebrated 1 exchange visit to Mukono DLG conducted Bank charges remitted	Executive meeting conducted at the district headquarters.) 07 Youth projects monitored in 19 LLGs		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>1,200</b>	1,250	104.2%	
227001 Travel Inland	<b>3,275</b>	2,157	65.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>7,075</b>	<i>Non Wage Rec't:</i> 3,407	<i>Non Wage Rec't:</i> 48.2%	
	<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 7,075</b>	<b>Total 3,407</b>	<b>Total 48.2%</b>	

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

No. of assisted aids supplied to disabled and elderly community	19 (19 community IGA projects supported in 19 Sub-Counties of: Kabwangasi, Kakoro, Kanginima, Petete, Butebo, Opwateta, Kibale, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo, Pallisa S/c ,Pallisa TC, Kamuge and Putiputi)	7 (Ariekin Catherine facilitated to attend the International Deaf Awareness week in Soroti District from 16th - 20th /09/2013  The District chairperson for Disability Council facilitated to attend the annual conference for PWDs in Makerere University  7 New PWDS community projects Generated and Appraised for funding 7 Reams of paper, 2 box files procured to facilitate Office running)	36.84	None
Non Standard Outputs:	2 district Disability Council semi Annual review meetings conducted, 1 PWDs International Day celebrated Office equipment procured	01 District Council for Disability semi-annual review meeting conducted  02 Meetings conducted to Vet 16 PWDs Projects  45 Stakeholders trained in the implementation of projects  03 District Officials facilitated to attend the International Day of P		

**Vote: 548** Pallisa District**2013/14 Quarter 3****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***Expenditure*

227001 Travel Inland	<b>3,538</b>	2,007	56.7%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,538</b>	2,007	<i>Non Wage Rec't:</i> 56.7%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,538</b>	<b>2,007</b>	<b>Total</b> <b>56.7%</b>	

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

No. of women councils supported	1 (4 Women executive council meetings conducted 1 exchange study tour to Isingiro DLG conducted. 1 international Women's day celebrated. Various office consumables and small equipment procured for Women council office at the district 1 motorcycle maintained.)	1 (1 Quarterly meeting of Women Council Executive conducted at the District level Coordination of Women Council activities supported at the district level 01 Quarterly Women Council Executive meeting conducted at the district level)	100.00	None
Non Standard Outputs:	1,000 Banana plantlets procured and distributed to women groups in 19 LLGs 4 Women executive council meetings conducted 1 exchange study tour to Isingiro DLG conducted 1 international Women's day celebrated Various office consumables and small equipment procured for Women council office at the district 1 motorcycle maintained Bank charges remitted	No output registered		

*Expenditure*

221002 Workshops and Seminars	<b>1,500</b>	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	200	33.3%	
227001 Travel Inland	<b>6,175</b>	1,650	26.7%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>11,575</b>	3,350	<i>Non Wage Rec't:</i> 28.9%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>11,575</b>	<b>3,350</b>	<b>Total</b> <b>28.9%</b>	

# Vote: 548 Pallisa District

# 2013/14 Quarter 3

## 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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	4 Quarterly OBT reports to MOFPED - Kampala Submitted Computer repairs conducted	First and second Quarterly OBT Report to MOFPED submitted to Kampala	0	delays in receiving the OBT Data bases from deptsrments.
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#### Expenditure

227001 Travel Inland	5,020	1,133	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,020	1,133	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,020</b>	<b>1,133</b>	<b>11.3%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 Technical planning commiitte meetings Organised at the District Headequarters)	8 (8 Quarterly Technica planning Commiittees conducted at the District Council Chambers)	66.67	No operational funds realised
No of qualified staff in the Unit	4 (One Vacant posts fillied at the Planning department)	4 (Qualified staff deployment at the District planning Unit.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings organised and Conducted at the District council chambers)	4 (1 Council meetings conducted at the District council chambers Approval of Budget and workplans for FY 2013-14 conducted at the District council chambers	66.67	
		PAC reports and other departments report discussed .		
		Laid Workplans and Budget 2014-15 before council for consideration.)		
Non Standard Outputs:	7 staff salary payment planned	7 staff salary payment paid		

#### Expenditure

211101 General Staff Salaries	43,816	32,732	74.7%
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**Vote: 548** Pallisa District**2013/14 Quarter 3****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>	<b>43,816</b>	<i>Wage Rec't:</i>	32,732	<i>Wage Rec't:</i>	74.7%
<i>Non Wage Rec't:</i>	<b>12,073</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>55,889</b>	<b>Total</b>	<b>32,732</b>	<b>Total</b>	<b>58.6%</b>

**Output: Statistical data collection**

0 No funds realised

Non Standard Outputs:	Local Area Network operations functionalised at Pallisa District Headquarters	District statistician trained in Geo -information Technology at Makerere University on Utilisation of the District survey equipment
	District statistical Abstract at Pallisa District Headquarters Prepared	
	Travels in land conducted	
	Computer servicing carried out at Pallisa District Headquarters	

*Expenditure*

222003 Information and Communications Technology	<b>4,500</b>	820	18.2%		
227001 Travel Inland	<b>1,000</b>	729	72.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i>	1,549	<i>Non Wage Rec't:</i>	23.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>1,549</b>	<b>Total</b>	<b>23.8%</b>

**Output: Project Formulation**

0 None



**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

Non Standard Outputs:

Primary school Staff houses Constructed in the following sites; Agule St. John Kacherebuya P/S in Agule subcounty Pasia P/s in Agule Household Income Projects facilitated; Under NUSAF II Agule Okarebwok Adodi Local Heifer project in Agule subcounty (10,990,700) Agule Ogirori Adodoi local heifer project in Agule 10,990,700 Agule Adodoi Rwatama Local Heifer project in Agule 10,990,700 Agule Chelekura A Chelekura Local Heifer project in Chelekura subcounty (10,990,700) Agule Chelekura B Chelekura Local Heifer project in Chelekura 10,990,700 Agule Kalem Onyilai Youth and Elderly Local Heifer project in Agule subcounty 10,990,700 Agule Onyilai Kalem Widows Local Heifer Project in Agule subcounty 10,990,700	Trained and remitted funds to 39 beneficiary groups of; Pallisa TC HCIII StaffHouse 39,613,645 Nasenyi Nasenyi Local Heifer 11,930,000 Boliso I Central B Boliso I Local Heifer 11,935,000 Kasodo Central Kasodo women Local Heifer 12,210,000			
Borereholes drilled in the following sites ; Apopong Kapala Central Borehole Drilling project in Apopong subcounty 22,500,000 Apopong Operedio Borehole project in Apopong subcounty 22,500,000 Apopong Okorotok Goat Rearing project in Apopong subcounty 9,230,000 Apopong Angolol Apopong Local Cattle Rearing 11,310,000 Apopong Kadumire Local Heifer 9,390,000 Apopong Aujabule-Adal Local Cattle Rearing project in Apopong subcounty 9,750,000 Apopong Kapala -Kapala Goat Rearing project in Apopong 9,850,000 Apopong Rarak Kaukura Youth Tailoring Project in Apopong				

**Vote: 548** Pallisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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**10. Planning**

subcounty 12,210,000  
 Apopong Apopong HCIII Staff  
 House project in Apopong  
 subcounty 39,296,455  
 Gogonyo Ochapai Kachango  
 Women Local Heifer project in  
 Gogonyo subcounty  
 12,210,000  
 GogonyoOkoitok Kachango  
 Borehole Drilling Project in  
 Gogonyo Subcounty  
 22,500,000  
 GogonyoOchapai Manga  
 Kachango Borehole project in  
 Gogonyo subcounty  
 22,500,000  
 GogonyoKachango Central  
 Kachango Displaced Persons  
 Local Heifer Project in  
 Gogonyo subcounty  
 10,844,000  
 GogonyoKachango Central  
 Kachango Local Heifer project  
 in Gogonyo subcounty  
 12,000,000  
 Gogonyo Ajepet P/S Staff  
 House Project in Gogonyo  
 subcounty 40,175,810  
 Gogonyo Oluwa Kateki Ajepet  
 Women & Men Local Heifer  
 Project in Gogonyo subcounty  
 12,000,000  
 Gogonyo Angodi Agule  
 Gogonyo Women Local Heifer  
 Project in Gogonyo  
 subcounty 9,958,000  
 Gogonyo Agurur Gogonyo  
 Women Local Heifer Project in  
 Gogonyo subcounty  
 10,000,000  
 Gogonyo Meito Gogonyo Youth  
 & elderly Local Heifer Project  
 in Gogonyo subcounty  
 9,334,000  
 Gogonyo Ochapai Manga  
 Kachango Elderly Local Heifers  
 Project in Gogonyo subcounty  
 10,000,000  
 Kameke Orikosio  
 KobuinWomen & Elderly  
 animal Traction Project in  
 Kameke subcounty 11,369,000  
 Kameke Okisiran P/S Staff  
 House project in kameke sub  
 county at 39,756,455  
 Kameke Kameke HCIII Staff  
 House project in kameke sub  
 county at 39,756,455

**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

Butebo county;  
 Butebo Kalalaka P/S Staff House project in Butebo sub county at 80,450,000  
 Butebo Kabelai T/C Borehole Drilling project in Butebo sub county at 22,500,000  
 Butebo Kashiebai P/S Staff House project in Butebo sub county at 39,605,450  
 Butebo Kaduyon Local Heifer project in Butebo sub county at 8,905,000  
 Kabwangasi Nasenyi -Nasenyi Local Heifer project in Kabwangasi sub county at 11,930,000  
 Kasikinyi Kabwangasi Local Heifer project in Kabwangasi sub county at 12,210,000  
 Kabwangasi Kawojan P/S Staff House project in Kabwangasi sub county at 39,431,455  
 Kakoro Ladoto Community Borehole Drilling project in Kakoro sub county at 22,500,000  
 Kakoro Nakaluke Abakali Tukola Local Heifer project in Kakoro sub county at 11,545,000  
 Kakoro Kitoikawonoi Women Dairy Local Heifer project in Kakoro sub county at 11,495,000  
 Kakoro Dodoi Youth Local Dairy project in Kakoro sub county at 10,950,000  
 Kanginima Youth & Elders Local Heifers project in Kanginima sub county at 11,000,000  
 Kakoro Kadokolene P/S Classroom project in Kakoro sub county at 24,047,500  
 Kanginima Women Local Heifers project in Kanginima sub county at 9,695,000  
 Kanginima disabled & Elderly Local Heifers project in Kanginima sub county at 9,545,000  
 Kibale Opogono P/s Staff House project in Kibale sub county at 39,316,455  
 Kibale Agurur P/S Classrooms project in Kibale sub county at

**Vote: 548** Pallisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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**10. Planning**

32,500,000  
 Kibale Abila Rock P/S Staff House project in Kibale sub county at 39,466,455  
 Kibale Oladot Health Centre II Staff House project in Kibale sub county at 39,931,455  
 Petete-Kabuyai Borehole Drilling project in Petete sub county at 22,500,000  
 Kachabali Animal Traction project in Petete sub county at 9,950,000  
 Kachocha Local Goats project in Petete sub county at 9,318,000  
 Kapunyasi-Nabwali Local Goats project in Petete sub county at 8,935,000  
 Kochocha Namuswata Local Goats project in Petete sub county at 9,485,000  
 Bupalama Local Heifer project in Petete sub county at 12,210,000  
 Kavule Local Dairy Cattle Rearing project in Petete sub county at 10,816,000  
 Kapunyasi Nasuleta P/S Classrooms project in Petete sub county at 32,603,460

Pallisa county;  
 Kamuge St .John-Boliso II P/S Staff House project in Kamuge sub county at 40,706,455  
 Kamuge Health Centre III Staff House project in Kamuge sub county at 39,631,455  
 KasodoOnyara Odwarat Elderly Cattle Rearing project in Kasodo sub county at 12,180,000  
 KasodoOdwarat Odwarat Youth Local Heifer project in Kasodo sub county at 12,030,000  
 Kasodo Central-Kasodo Women Local Heifer project in Kasodo sub county at 12,210,000  
 Apapa Youth Olok Local Heifer project in olok sub county at 12,180,000  
 Rarak Apapa Women Improved Heifers project in olok sub county at 10,145,000  
 Okudoi Kaboloi Local Heifer

**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

project in Pallisa sub county at 12,100,000

Orikodia B Kaboloi Local Heifer project in Pallisa sub county at 12,100,000

Kagoli Local Heifer Rearing project in Pallisa sub county at 12,100,000

Pallisa Kaboloi Central Local Heifer project in Pallisa sub county at 12,100,000

Akadot Local Heifer project in Pallisa sub county at 12,210,000

Odokolen Akadot Local Heifer Rearing project in Pallisa sub county at 12,210,000

Kapujan Akadot Local Heifer project in Pallisa sub county at 12,210,000

Amoni Akadot Local Heifer project in Pallisa sub county at 12,210,000

Aputon II Kaboloi Local Heifer project in Pallisa sub county at 12,210,000

Pallisa Owagaria Kaboloi Local Heifer project in Pallisa sub county at 12,210,000

Pallisa Komolo central Kaboloi Local Heifer project in Pallisa sub county at 12,210,000

Pallisa Kaboloi Local Heifer project in Pallisa sub county at 12,210,000

Pallisa Kagoli Central Kagoli Local Heifer project in Pallisa sub county at 12,210,000

Pallisa Kaitambiri Kagoli Local Heifer project in Pallisa sub county at 12,210,000

Pallisa Kadwalaka Kagoli Local Heifer project in Pallisa sub county at 12,210,000

Pallisa Kagoli Local Heifer project in Pallisa sub county at 12,210,000

Pallisa TC HCIII Staff House project in Pallisa TC at 79,227,290

Pallisa T/CObekai west tailoring project in Pallisa TC at 12,202,500

Pallisa T/CKateki Hospital ward Tailoring project in Pallisa TC at 12,202,500

Pallisa T/CMuvule Mukaga Kagwese Women Tailoring

**Vote: 548** Pallisa District**2013/14 Quarter 3****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**

project in Pallisa TC at 12,202,500  
 Pallisa T/CRweta B Kagwese ward hair dressing project in Pallisa TC at 12,193,000  
 Pallisa T/CPallisa Central B Kaucho Tree planting project in Pallisa TC at 17,400,000  
 Pallisa T/CMutembei west ward tree planting project in Pallisa TC at 17,400,000  
 Pallisa T/COkaribwok West ward Tailoring project in Pallisa TC at 12,202,500  
 Pallisa T/CMutembei Youth Metal Fabrication project in Pallisa TC at 11,945,000  
 Puti-putiAmusiat Borehole Drilling project in Pallisa TC at 22,500,000  
 Limoto TC South Borehole Drilling project in Puti-puti at 22,500,000  
 Puti-putiBoliso I Central B Boliso I Local Heifer project in Puti-puti at 11,935,000  
 Puti-putiDepai-Boliso Local Goats project in Puti-puti at 12,210,000  
 Puti-Puti Boliso T/Centre Oboliso Local Cows project in Puti-puti at 11,935,000  
 Puti-Puti Amusiat Local Heifer project in Puti-puti at 11,935,000  
 Puti-Puti Limoto A Local Goats project in Puti-puti at 11,315,000  
 Puti-Puti Budabula Local Goats project in Puti-puti subcounty at 11,315,000  
 Puti-Puti Keuka P/S Staff House project in Puti-puti subcounty at 39,031,455

*Expenditure*

221002 Workshops and Seminars	<b>58,800</b>	28,697	48.8%
221011 Printing, Stationery, Photocopying and Binding	<b>14,468</b>	4,657	32.2%
221014 Bank Charges and other Bank related costs	<b>1,200</b>	272	22.7%
227001 Travel Inland	<b>77,296</b>	12,522	16.2%
228002 Maintenance - Vehicles	<b>19,320</b>	3,111	16.1%
291003 Transfers to Other Private Entities	<b>1,765,273</b>	1,123,835	63.7%

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,011,957</b>	<i>Domestic Dev't:</i>	1,173,094	<i>Domestic Dev't:</i>	58.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,011,957</b>	<b>Total</b>	<b>1,173,094</b>	<b>Total</b>	<b>58.3%</b>

**Output: Development Planning**

Non Standard Outputs:	<p>Staff House + 2 stance Pitlatrine + Kitchen construction planned at Kamuge Health centre III, in Kamuge Subcounty</p> <p>Staff House + 2 stance Pitlatrine + Kitchen construction planned at Kapuwai Primary School in Opwateta Subcounty</p> <p>Slates and Chalk for FAL classes in 19 Lower Local Governements procured</p> <p>Drilling of a deep well in Kagoli Primary school in Pallisa Subcounty conducted</p> <p>72, 3 seater Desks for 2 Priiamry schools procured at : Kachabali Primary school in Petete Subcounty , and Olok Primary school in Olok Subcounty</p> <p>Desks Monitoring 5% 4 Quarterly Monitoring activities planned</p> <p>Retooling 5% Procurement of Chairs &amp; Curtains for the Council chambers planned at the District Headquarters</p> <p>Investment services 5% Preparation of Bills of Quantities planned for the constuctions of; Environment impact assessments for the above project sites planned. Support supervision for construction projects planned</p>	<p>Medical Staff house Constructed at Nasuleta HC II in Petete subcounty</p> <p>MONITORING 5% Quarterly Monitoring conducted in 19 Lower local Governements</p> <p>A 2 stance Pitlatrine costructe</p>	0	Most projects were started and completed within the quarter.
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**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>0</b>	455		N/A
224002 General Supply of Goods and Services	<b>21,236</b>	2,063		9.7%
227001 Travel Inland	<b>10,868</b>	11,579		106.5%
228001 Maintenance - Civil	<b>177,709</b>	160,582		90.4%
<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>210,313</b>	<i>Domestic Dev't:</i> 174,679	<i>Domestic Dev't:</i> 83.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>210,313</b>	<b>Total 174,679</b>	<b>Total 83.1%</b>	

**Output: Operational Planning**

0      Grant C not realised during the quarter



**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

<p>Non Standard Outputs:</p>	<p>Social sector improvements in Administration Supported, Capacity building and basic Management functions improved                  Planning unit equipped for Integrated planning and performance tracking                  DLG and LLG oriented in outcome and results based planning and implementation                  Co-ordination between Districts, IPs, and Non USAID Partners harmonised                  DLG and LLG Legal Framework for increased political support and commitment for better access and utilisation of social services enhanced                  Implementation of best practices in social service delivery at DLG and LLG                  Promoted and supported Mgt of social services at key social service delivery points in Health units and Schools                  Strengthened District HR Dev't strategy to support enhanced social service delivery                  Developed support Operationalisation of M&amp;E and performance Mgt practices for increased results in social services delivery developed.                  District wide HRIS for improved service delivery rolled out</p>	<p>(USAID/ SDS FUNDING for OVC Activities:                  30 Para social workers trained in Child protection at Kibale Subcounty                  20 Technical staff trained on Data Analysis, Interpretation and Mgt at the District H</p>
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*Expenditure*

221002 Workshops and Seminars	<b>350,000</b>	3,394	1.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	364	6.1%
227001 Travel Inland	<b>136,048</b>	1,462	1.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>593,422</b>	5,220	<i>Donor Dev't:</i> 0.9%
<b>Total</b>	<b>593,422</b>	<b>5,220</b>	<b>Total 0.9%</b>

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

0 none

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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**

Non Standard Outputs:

<p>4 Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa District</p> <p>4 Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District</p> <p>19 Lower Local Governments mentored in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi</p> <p>Office operations activities planned.</p> <p>Information &amp; public relations operations activities conducted at Pallisa District Headquarters</p> <p>4 Quarterly Financial reports compiled and submitted.</p> <p>4 Quarterly Internal Audits carried out and 4 reports produced.</p> <p>Preparation of the Budget Framework paper planned at 2,028,000.</p> <p>4 Quarterly Review Meetings planned at 4,480,343.</p> <p>Review of the Development plan planned at 2,700,000..</p> <p>PRDP Grants Moitoring Activities Technical =23,462,400, Submission of reports to OPM = 2,000,000</p> <p>Political = 9,252,000</p> <p>RDCs Monitoring = 3,737,600</p>	<p>Quarterly Technical PAF Monitoring visits conducted Political PAF monitoring conducted;</p> <p>19 Lower Local Governments mentored ,</p> <p>Office operations activities carried out I</p>
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	602	60.2%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	302	30.2%
227001 Travel Inland	<b>61,946</b>	20,597	33.2%

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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>63,946</b>	<i>Non Wage Rec't:</i>	21,501	<i>Non Wage Rec't:</i>	33.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>63,946</b>	<b>Total</b>	<b>21,501</b>	<b>Total</b>	<b>33.6%</b>

*3. Capital Purchases*

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of Administration structures at; Apopong sub county, Butebo sub county, Gogonyo sub county and Putiputi sub county	Completion of Administration structures at; One extension staff House and a subcounty chiefs House at Apopong sub county, One extension staff House and a subcounty chiefs House at Butebo sub county, One extension staff House and a subcounty chiefs H	0	Most site are still under 180day defects liability period
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*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>90,776</b>		76,243		84.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>90,776</b>	<i>Domestic Dev't:</i>	76,243	<i>Domestic Dev't:</i>	84.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>90,776</b>	<b>Total</b>	<b>76,243</b>	<b>Total</b>	<b>84.0%</b>

**Output: Other Capital**

Non Standard Outputs:	Administrative offices Fenced at the carried out at District Headquarters.  Completion of renovation of Admin. Block	Administration offices Fenced by Chain Link at the District Headquarters Renovation of Admin. Block completed at Pallisa District Headquarters	0	Inadequate Budget allocation to complete works , and works rolled over to next Financial year.
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*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>50,364</b>		63,942		127.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>50,364</b>	<i>Domestic Dev't:</i>	63,942	<i>Domestic Dev't:</i>	127.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,364</b>	<b>Total</b>	<b>63,942</b>	<b>Total</b>	<b>127.0%</b>

**Vote: 548** Pallisa District**2013/14 Quarter 3****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****Confirmation by Head of Department**

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

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

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

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

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

No. of Internal Department Audits	4 (District departments at District head quarters and 19 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 .)	3 (Utilisation of department funds verified in the following; LGMSDP and CDD Programme funds - verification of funds utilisation in the sub counties of; Pallisa, Putiputi, Kameke and Petete. Report involved rotating SAS and sub Accountants)	75.00	Mearge funds released.
Date of submitting Quaterly Internal Audit Reports	15-10-2013 (Pallisa District coucil and DPAC at Pallisa.)	15/4/2014 (Quarterly Internal Audit reports submitted to; Pallisa District coucil and DPAC at Pallisa.)	#Error	
Non Standard Outputs:	4 Audit staff salary paid Office operations Budgeted	4 Audit staff salary paid two staff sponsored for CPA(U) facilitation for Exams Office operations		

**Expenditure**

211101 General Staff Salaries	<b>34,340</b>	25,850	75.3%
221003 Staff Training	<b>2,000</b>	1,310	65.5%
224002 General Supply of Goods and Services	<b>2,500</b>	120	4.8%
227001 Travel Inland	<b>15,100</b>	11,570	76.6%
Wage Rec't:	<b>34,340</b>	Wage Rec't: 25,850	Wage Rec't: 75.3%
Non Wage Rec't:	<b>25,000</b>	Non Wage Rec't: 13,000	Non Wage Rec't: 52.0%
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>59,340</b>	<b>Total 38,850</b>	<b>Total 65.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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
	<i>Wage Rec't:</i> <b>13,633,028</b>	<i>Wage Rec't:</i> 9,806,252	<i>Wage Rec't:</i> 71.9%	
	<i>Non Wage Rec't:</i> <b>4,774,916</b>	<i>Non Wage Rec't:</i> 4,129,347	<i>Non Wage Rec't:</i> 86.5%	
	<i>Domestic Dev't:</i> <b>5,804,491</b>	<i>Domestic Dev't:</i> 4,048,047	<i>Domestic Dev't:</i> 69.7%	
	<i>Donor Dev't:</i> <b>1,103,096</b>	<i>Donor Dev't:</i> 429,003	<i>Donor Dev't:</i> 38.9%	
	<b>Total 25,315,531</b>	<b>Total 18,412,649</b>	<b>Total 72.7%</b>	

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>359,634</b>	<b>229,499</b>
<b>Sector: Agriculture</b>				<b>59,380</b>	<b>57,370</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>59,380</b>	<b>57,370</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,380</b>	<b>57,370</b>
LCII: Agule				59,380	57,370
Item: 263329 NAADS					
<b>Agule sub county</b>	Agule	Conditional Grant for NAADS	N/A	59,380	57,370
<b>Sector: Education</b>				<b>247,010</b>	<b>124,130</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>162,386</b>	<b>49,805</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>90,000</b>	<b>0</b>
LCII: Agule				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Agule p/s 2 new classrooms</b>	Agule	Conditional Grant to SFG	Completed	45,000	0
LCII: Odusai				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>St. John kacherebuya 2 new classrooms</b>	kacherebuya	Conditional Grant to SFG	Completed	45,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>4,838</b>	<b>4,838</b>
LCII: Odusai				4,838	4,838
Item: 231001 Non Residential buildings (Depreciation)					
<b>St. John Kacherebuya p/s 4 class room &amp; Pit latrine retention</b>	Kacherebuya	PRDP	Completed	4,838	4,838
<b>Output: Latrine construction and rehabilitation</b>				<b>13,606</b>	<b>5,731</b>
LCII: Agule				12,360	2,751
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Agule Primary school four stance pitlatrine</b>	Agule	Conditional Grant to SFG	Completed	12,360	2,751
LCII: Odusai				1,246	2,980
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Odusai Primary school five stance pitlatrine</b>	Odusai	Conditional Grant to SFG	Completed	1,246	2,980
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>9,899</b>	<b>2,393</b>
LCII: Agule				9,899	2,393
Item: 231002 Residential buildings (Depreciation)					

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>359,634</b>	<b>229,499</b>
<b>Staff houses construction at Nyaguo Primary school completion</b>	Keriya	PRDP	Completed	9,899	2,393
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Agule				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Agule Primary School 36 desks</b>	Agule	Conditional Grant to SFG	Completed	3,600	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Odusai				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>St John Kacherebuya PS 36 desks</b>	Kacherebuya	Conditional Grant to SFG	Completed	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,844</b>	<b>36,844</b>
LCII: Agule				7,508	7,508
Item: 263104 Transfers to other govt. units					
<b>Nyaguo primary School</b>	Keriya	Conditional Grant to Primary Education	N/A	7,508	7,508
LCII: Morukokume				13,238	13,238
Item: 263104 Transfers to other govt. units					
<b>Agule primary School</b>	Morukokume	Conditional Grant to Primary Education	N/A	8,038	8,038
<b>Pasia primary School</b>	Pasia	Conditional Grant to Primary Education	N/A	5,200	5,200
LCII: Odusai				9,356	9,356
Item: 263104 Transfers to other govt. units					
<b>St. John Kacherebuya primary School</b>	Kacherebuya	Conditional Grant to Primary Education	N/A	4,450	4,450
<b>Odusai primary School</b>	Odusai	Conditional Grant to Primary Education	N/A	4,906	4,906
LCII: Okunguro				6,742	6,742
Item: 263104 Transfers to other govt. units					
<b>Okunguro primary School</b>	Okunguro	Conditional Grant to Primary Education	N/A	6,742	6,742
<b>LG Function: Secondary Education</b>				<b>84,624</b>	<b>74,324</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,624</b>	<b>74,324</b>
LCII: Agule				84,624	74,324

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>359,634</b>	<b>229,499</b>
Item: 263101 LG Conditional grants					
<b>Agule High school</b>	Agule	Conditional Grant to Secondary Education	N/A	84,624	74,324
<b>Sector: Health</b>				<b>15,257</b>	<b>11,308</b>
<b>LG Function: Primary Healthcare</b>				<b>15,257</b>	<b>11,308</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,202</b>	<b>9,205</b>
LCII: Morukokume				12,202	9,205
Item: 263104 Transfers to other govt. units					
<b>Agule community HCIII</b>	Morukokume	Conditional Grant to NGO Hospitals	N/A	12,202	9,205
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,055</b>	<b>2,102</b>
LCII: Agule				3,055	2,102
Item: 263104 Transfers to other govt. units					
<b>Agule HCIII</b>	Morukokume	Conditional Grant to PHC- Non wage	N/A	3,055	2,102
<b>Sector: Water and Environment</b>				<b>37,986</b>	<b>36,691</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,986</b>	<b>36,691</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Morukokume				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Kachaboi</b>	Kachaboi	Conditional transfer for Rural Water	Completed	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>17,986</b>	<b>36,691</b>
LCII: Agule				17,986	36,691
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at Otiira</b>		Conditional transfer for Rural Water	Completed	952	19,657
<b>Borehole drilling at Keria-Omalinga</b>	Kerai	Conditional transfer for Rural Water	Completed	17,034	17,034



**Vote: 548** Pallisa District**2013/14 Quarter 3****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>180,020</b>	<b>127,266</b>
<b>Sector: Agriculture</b>				<b>59,380</b>	<b>57,370</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>59,380</b>	<b>57,370</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,380</b>	<b>57,370</b>
LCII: Akisim				59,380	57,370
Item: 263329 NAADS					
<b>Akisim sub county</b>	Akisim	Conditional Grant for NAADS	N/A	59,380	57,370
<b>Sector: Education</b>				<b>74,973</b>	<b>26,373</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,973</b>	<b>26,373</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>49,620</b>	<b>4,620</b>
LCII: Akisim				49,620	4,620
Item: 231001 Non Residential buildings (Depreciation)					
<b>Omalutan p/s 4 class room block completion</b>	Akisim	PRDP	Completed	4,620	4,620
<b>Omalutan P/s Two class room block</b>	Akisim	PRDP	Completed	45,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Akisim				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Omalutan PS 36 desks</b>	Omalutan	Conditional Grant to SFG	Completed	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,753</b>	<b>21,753</b>
LCII: Akisim				8,879	8,879
Item: 263104 Transfers to other govt. units					
<b>Akisim II primary School</b>	Apetet	Conditional Grant to Primary Education	N/A	5,350	5,350
<b>Omulatan primary School</b>	Onaletan	Conditional Grant to Primary Education	N/A	3,529	3,529
LCII: Okisiran				6,694	6,694
Item: 263104 Transfers to other govt. units					
<b>Okisiran primary School</b>	Okisiran central	Conditional Grant to Primary Education	N/A	6,694	6,694
LCII: Opadoi				6,180	6,180
Item: 263104 Transfers to other govt. units					
<b>Opadoi primary School</b>	Opadoi central	Conditional Grant to Primary Education	N/A	6,180	6,180
<b>Sector: Health</b>				<b>15,239</b>	<b>16,392</b>

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>180,020</b>	<b>127,266</b>
<i>LG Function: Primary Healthcare</i>				<i>15,239</i>	<i>16,392</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>15,239</b>	<b>16,392</b>
LCII: Kobiin				15,239	16,392
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Akisim HC III</b>	Akisim	PRDP	Completed	15,239	16,392
<b>Sector: Water and Environment</b>				<b>30,427</b>	<b>27,130</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,427</i>	<i>27,130</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,523</b>	<b>0</b>
LCII: Akisim				8,523	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of RGC Latrine at Akisim TC</b>	Akisim	Conditional transfer for Rural Water	Completed	8,523	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Okisiran				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Kobiin</b>	Komolo	Conditional transfer for Rural Water	Completed	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,904</b>	<b>27,130</b>
LCII: Akisim				952	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at Akisim-Central</b>		Conditional transfer for Rural Water	Completed	952	0
LCII: Okisiran				0	25,911
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Agurur</b>		Conditional transfer for Rural Water	Completed	0	8,876
<b>Borehole drilling at Okisiran-Manga</b>	Okisiran	Conditional transfer for Rural Water	Completed	0	17,034
LCII: Opadoi				952	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at opadoi-Onyurinyur</b>		Conditional transfer for Rural Water	Completed	952	1,220

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>361,492</b>	<b>272,899</b>
<b>Sector: Agriculture</b>				<b>70,679</b>	<b>65,148</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,679</i>	<i>65,148</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,679</b>	<b>65,148</b>
LCII: Apopong				70,679	65,148
Item: 263329 NAADS					
<b>Apopong sub county</b>	Okorotok	Conditional Grant for NAADS	N/A	70,679	65,148
<b>Sector: Education</b>				<b>147,622</b>	<b>113,319</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,226</i>	<i>52,822</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>49,770</b>	<b>4,770</b>
LCII: Obwanai				49,770	4,770
Item: 231001 Non Residential buildings (Depreciation)					
<b>St John kadumire P/S</b>	kadumire	PRDP	Completed	45,000	0
<b>Two class room block</b>					
<b>St. John Kadumire 2</b>	Kadumire	PRDP	Completed	4,770	4,770
<b>class room block retention</b>					
<b>Output: Latrine construction and rehabilitation</b>				<b>2,901</b>	<b>1,097</b>
LCII: Kaukura				2,901	1,097
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kaukura Primary</b>	Kaukura	Conditional Grant to SFG	Completed	2,651	1,097
<b>school five stance pitlatrine</b>					
<b>Kaukura Primary</b>	Kaukura	Conditional Grant to SFG	Completed	250	0
<b>school 2 stance pitlatrine retention</b>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Obwanai				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>St.john Kadumire PS</b>	Kadumire	Conditional Grant to SFG	Completed	3,600	0
<b>36 desks</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,955</b>	<b>46,955</b>
LCII: Adal				6,458	6,458
Item: 263104 Transfers to other govt. units					
<b>Adal primary School</b>	Adal	Conditional Grant to Primary Education	N/A	6,458	6,458
LCII: Apopong				14,476	14,476
Item: 263104 Transfers to other govt. units					

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>361,492</b>	<b>272,899</b>
<b>Angolol primary School</b>	Angolol	Conditional Grant to Primary Education	N/A	5,259	5,259
<b>Apopong primary School</b>	Okorotok	Conditional Grant to Primary Education	N/A	4,268	4,268
<b>St.John kadumire primary School</b>	Kadumire	Conditional Grant to Primary Education	N/A	4,948	4,948
LCII: Kapala Item: 263104 Transfers to other govt. units				6,442	6,442
<b>Kapala primary School</b>	Kapala	Conditional Grant to Primary Education	N/A	6,442	6,442
LCII: Katukei Item: 263104 Transfers to other govt. units				6,196	6,196
<b>Katukei primary School</b>	Abeketa	Conditional Grant to Primary Education	N/A	6,196	6,196
LCII: Kaukura Item: 263104 Transfers to other govt. units				7,920	7,920
<b>Kaukura primary School</b>	Kaukura	Conditional Grant to Primary Education	N/A	7,920	7,920
LCII: Obwanai Item: 263104 Transfers to other govt. units				5,462	5,462
<b>Obwanai primary School</b>	Dudi	Conditional Grant to Primary Education	N/A	5,462	5,462
<b>LG Function: Secondary Education</b>				<b>44,395</b>	<b>60,497</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,395</b>	<b>60,497</b>
LCII: Apopong Item: 263101 LG Conditional grants				44,395	60,497
<b>Apopong Seed school</b>	Okorotok	Conditional Grant to Secondary Education	N/A	44,395	60,497
<b>Sector: Health</b>				<b>29,777</b>	<b>25,792</b>
<b>LG Function: Primary Healthcare</b>				<b>29,777</b>	<b>25,792</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>19,166</b>	<b>23,088</b>
LCII: Apopong Item: 231001 Non Residential buildings (Depreciation)				19,166	23,088
<b>Completion of General ward at Apopong</b>	Okorotok	PRDP	Works Underway	19,166	23,088
<b>HCIII</b>					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,075</b>	<b>2,703</b>

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>361,492</b>	<b>272,899</b>
LCII: Apopong				3,055	2,102
Item: 263104 Transfers to other govt. units					
<b>Apopong HCIII</b>	Okorotok	Conditional Grant to PHC- Non wage	N/A	3,055	2,102
LCII: Kaukura				1,020	601
Item: 263104 Transfers to other govt. units					
<b>Kaukura HCII</b>	Kaukura	Conditional Grant to PHC- Non wage	N/A	1,020	601
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>6,537</b>	<b>0</b>
LCII: Adal				6,537	0
Item: 263201 LG Conditional grants					
<b>construction of 2stance latrine at Adal HCII</b>	Adal	PHC	N/A	6,537	0
<b>Sector: Water and Environment</b>				<b>22,638</b>	<b>40,587</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,638</b>	<b>40,587</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,638</b>	<b>40,587</b>
LCII: Adal				22,638	22,174
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Aujabule</b>		Conditional transfer for Rural Water	Completed	2,638	1,925
<b>Borehole Drilling at Atekoko</b>	Adal	Conditional transfer for Rural Water	Completed	20,000	20,249
LCII: Apopong				0	18,412
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Apopong s.s Borehole</b>	okorotok	Conditional transfer for Rural Water	Completed	0	18,412
<b>Sector: Public Sector Management</b>				<b>90,776</b>	<b>28,053</b>
<b>LG Function: Local Government Planning Services</b>				<b>90,776</b>	<b>28,053</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>90,776</b>	<b>28,053</b>
LCII: Apopong				90,776	28,053
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Admin. Block</b>	Okorotok	Other Transfers from Central Government	Completed	90,776	28,053

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>139,397</b>	<b>103,653</b>
<b>Sector: Agriculture</b>				<b>59,380</b>	<b>57,370</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380</i>	<i>57,370</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,380</b>	<b>57,370</b>
LCII: Chelekura				59,380	57,370
Item: 263329 NAADS					
<b>Chelekura sub county</b>	Chelekura	Conditional Grant for NAADS	N/A	59,380	57,370
<b>Sector: Education</b>				<b>18,754</b>	<b>18,754</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,754</i>	<i>18,754</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,754</b>	<b>18,754</b>
LCII: Akwamoru				7,090	7,090
Item: 263104 Transfers to other govt. units					
<b>Akwamor primary School</b>	Akwamor	Conditional Grant to Primary Education	N/A	7,090	7,090
LCII: Chelekura				11,664	11,664
Item: 263104 Transfers to other govt. units					
<b>Adodoi primary School</b>	Adodi	Conditional Grant to Primary Education	N/A	6,068	6,068
<b>Chelekura primary School</b>	Okarebwok	Conditional Grant to Primary Education	N/A	5,596	5,596
<b>Sector: Health</b>				<b>38,000</b>	<b>7,280</b>
<i>LG Function: Primary Healthcare</i>				<i>38,000</i>	<i>7,280</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Chelekura				30,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of construction of staffhouse at Chelekua HCIII</b>	Chelekura	PHC	Completed	30,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>8,000</b>	<b>7,280</b>
LCII: Chelekura				8,000	7,280
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Chelekura HC III</b>	Chelekura	PRDP	Works Underway	8,000	7,280
<b>Sector: Water and Environment</b>				<b>23,263</b>	<b>20,249</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,263</i>	<i>20,249</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Spring protection</b>				<b>1,359</b>	<b>0</b>
LCII: Chelekura				1,359	0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>139,397</b>	<b>103,653</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring Protection of Omululun spring</b>	Rarak	Conditional transfer for Rural Water	Completed	1,359	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>20,249</b>
LCII: Akwamoru				20,000	20,249
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling at Oboborio</b>	Akwamoru	Conditional transfer for Rural Water	Completed	20,000	20,249
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,904</b>	<b>0</b>
LCII: Chelekura				952	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at Chelekura A</b>		Conditional transfer for Rural Water	Completed	952	0
LCII: Kalemén				952	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at Orukuta</b>		Conditional transfer for Rural Water	Completed	952	0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>251,375</b>	<b>229,973</b>
<b>Sector: Agriculture</b>				<b>59,380</b>	<b>57,370</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380</i>	<i>57,370</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,380</b>	<b>57,370</b>
LCII: Ajepet				59,380	57,370
Item: 263329 NAADS					
<b>Gogonyo sub county</b>	Chele	Conditional Grant for NAADS	N/A	59,380	57,370
<b>Sector: Education</b>				<b>127,337</b>	<b>95,099</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,062</i>	<i>49,186</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,153</b>	<b>0</b>
LCII: Gogonyo				6,153	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Obutet primary school renovation</b>	Obutet	PRDP	Completed	6,153	0
<b>Output: Latrine construction and rehabilitation</b>				<b>25,226</b>	<b>5,503</b>
LCII: Ajepet				5,681	5,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Ajepet Primary school five stance pitlatrine</b>	Ajepet	Conditional Grant to SFG	Completed	5,681	5,503
LCII: Gogonyo				4,545	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Agurur Primary school five stance pitlatrine</b>	Agurur	Conditional Grant to SFG	Completed	3,998	0
<b>Obutet Primary school five stance pitlatrine</b>	Obutet	Conditional Grant to SFG	Completed	547	0
LCII: Kachango				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kachango Primary school two stance pitlatrine</b>	Kachango	Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,683</b>	<b>43,683</b>
LCII: Ajepet				17,394	17,394
Item: 263104 Transfers to other govt. units					
<b>Gogonyo primary School</b>	Gogonyo	Conditional Grant to Primary Education	N/A	7,567	7,567



**Vote: 548** Pallisa District**2013/14 Quarter 3****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>251,375</b>	<b>229,973</b>
<b>Opeta primary School</b>	Opeta	Conditional Grant to Primary Education	N/A	5,130	5,130
<b>Ajepet primary school</b>	Obayai	Conditional Grant to Primary Education	N/A	4,697	4,697
LCII: Gogonyo				12,831	12,831
Item: 263104 Transfers to other govt. units					
<b>Obutet primary School</b>	Obutet	Conditional Grant to Primary Education	N/A	4,702	4,702
<b>Agurur primary School</b>	Agurur	Conditional Grant to Primary Education	N/A	8,129	8,129
LCII: Kachango				13,458	13,458
Item: 263104 Transfers to other govt. units					
<b>Akuoro primary School</b>	Akuoro	Conditional Grant to Primary Education	N/A	5,687	5,687
<b>Kachango primary School</b>	Okwii	Conditional Grant to Primary Education	N/A	7,770	7,770
<b>LG Function: Secondary Education</b>				<b>52,275</b>	<b>45,913</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,275</b>	<b>45,913</b>
LCII: Ajepet				52,275	45,913
Item: 263101 LG Conditional grants					
<b>Gogonyo Seed school</b>	Oukot	Conditional Grant to Secondary Education	N/A	52,275	45,913
<b>Sector: Health</b>				<b>40,376</b>	<b>40,035</b>
<b>LG Function: Primary Healthcare</b>				<b>40,376</b>	<b>40,035</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>36,300</b>	<b>37,332</b>
LCII: Ajepet				36,300	37,332
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of construction of staffhouse at Gogonyo HCIII</b>	Chele	PHC	Completed	36,300	37,332
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,076</b>	<b>2,703</b>
LCII: Ajepet				3,055	2,102
Item: 263104 Transfers to other govt. units					
<b>Gogonyo HCIII</b>	Oukot	Conditional Grant to PHC- Non wage	N/A	3,055	2,102
LCII: Gogonyo				1,021	601

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>251,375</b>	<b>229,973</b>
Item: 263104 Transfers to other govt. units					
<b>Obutete HCII</b>	Obutete	Conditional Grant to PHC- Non wage	N/A	1,021	601
<b>Sector: Water and Environment</b>				<b>24,282</b>	<b>20,249</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,282</b>	<b>20,249</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>450</b>	<b>0</b>
LCII: Ajepet				450	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pay retention for Kapala</b>	Ajepet	Conditional transfer for Rural Water	Completed	450	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,967</b>	<b>20,249</b>
LCII: Ajepet				1,967	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Ajepet PS</b>		Conditional transfer for Rural Water	Completed	1,967	0
LCII: Kachango				20,000	20,249
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling at Kachango central</b>	Kachango	Conditional transfer for Rural Water	Completed	20,000	20,249
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,865</b>	<b>0</b>
LCII: Gogonyo				1,865	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at Obutet- Lubiri</b>		Conditional transfer for Rural Water	Completed	933	0
<b>Retention Borehole drilling at Akisim</b>	Otamirio	Conditional transfer for Rural Water	Completed	933	0
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>17,220</b>
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>17,220</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>17,220</b>
LCII: Ajepet				0	17,220
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Admin. Block</b>	Ajepet	Other Transfers from Central Government	Completed	0	17,220

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>199,319</b>	<b>160,736</b>
<b>Sector: Agriculture</b>				<b>59,380</b>	<b>58,270</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>59,380</b>	<b>58,270</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,380</b>	<b>58,270</b>
LCII: Kameke				59,380	58,270
Item: 263329 NAADS					
<b>Kameke sub county</b>	Kameke	Conditional Grant for NAADS	N/A	59,380	58,270
<b>Sector: Education</b>				<b>89,285</b>	<b>74,659</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,529</b>	<b>34,472</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>8,933</b>	<b>0</b>
LCII: Nyakoi				8,933	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Oboliso rock view, reroofing</b>	Oboliso	PRDP	Completed	8,933	0
<b>Output: Latrine construction and rehabilitation</b>				<b>2,374</b>	<b>1,500</b>
LCII: Kameke				2,374	1,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kameke Primary school two stance pitlatrine</b>	Kameke	Conditional Grant to SFG	Completed	2,374	1,500
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>8,027</b>	<b>8,617</b>
LCII: Oboliso				8,027	8,617
Item: 231002 Residential buildings (Depreciation)					
<b>Boliso rock view P/S Staff houses completion</b>	Dudi	PRDP	Completed	8,027	8,617
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>160</b>
LCII: Nyakoi				0	160
Item: 231006 Furniture and fittings (Depreciation)					
<b>Nyakoi Primary School retention for desks</b>	Nyakoi	Conditional Grant to SFG	Completed	0	160
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,195</b>	<b>24,195</b>
LCII: Kameke				12,703	12,703
Item: 263104 Transfers to other govt. units					
<b>Kameke primary School</b>	Kameke A	Conditional Grant to Primary Education	N/A	8,060	8,060
<b>Omuroka primary School</b>	Omuroka	Conditional Grant to Primary Education	N/A	4,643	4,643
LCII: Nyakoi				6,464	6,464

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>199,319</b>	<b>160,736</b>
Item: 263104 Transfers to other govt. units					
<b>Nyakoi primary School</b>	Nyakoi kimen	Conditional Grant to Primary Education	N/A	6,464	6,464
LCII: Oboliso				5,029	5,029
Item: 263104 Transfers to other govt. units					
<b>Oboliso rock view primary School</b>	Oboliso Dudi	Conditional Grant to Primary Education	N/A	5,029	5,029
<i>LG Function: Secondary Education</i>				<b>45,756</b>	<b>40,187</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,756</b>	<b>40,187</b>
LCII: Kameke				45,756	40,187
Item: 263101 LG Conditional grants					
<b>Kameke SS</b>	Kameke	Conditional Grant to Secondary Education	N/A	45,756	40,187
<b>Sector: Health</b>				<b>3,055</b>	<b>2,102</b>
<i>LG Function: Primary Healthcare</i>				<b>3,055</b>	<b>2,102</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,055</b>	<b>2,102</b>
LCII: Kameke				3,055	2,102
Item: 263104 Transfers to other govt. units					
<b>Kameke HC III</b>	Komolo B	Conditional Grant to PHC- Non wage	N/A	3,055	2,102
<b>Sector: Water and Environment</b>				<b>47,599</b>	<b>25,704</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>47,599</b>	<b>25,704</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,546</b>	<b>6,048</b>
LCII: Nyakoi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling at Ocupai</b>	Komolo	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Oboliso				5,546	6,048
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Omotoi</b>		Conditional transfer for Rural Water	Completed	5,546	6,048
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,054</b>	<b>19,657</b>
LCII: Kameke				21,121	19,657
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Kwari kwari</b>	Kwari kwari	Conditional transfer for Rural Water	Completed	20,169	0

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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>199,319</b>	<b>160,736</b>
<b>Retention Borehole drilling at Komolo-Manga</b>		Conditional transfer for Rural Water	Completed	952	19,657
LCII: Nyakoi Item: 231007 Other Fixed Assets (Depreciation)				933	0
<b>Retention Borehole drilling at Ogalai</b>		Conditional transfer for Rural Water	Completed	933	0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>178,484</b>	<b>179,839</b>
<b>Sector: Agriculture</b>				<b>59,380</b>	<b>57,370</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>59,380</b>	<b>57,370</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,380</b>	<b>57,370</b>
LCII: Butebo				59,380	57,370
Item: 263329 NAADS					
<b>Butebo sub county</b>	Matakokore	Conditional Grant for NAADS	N/A	59,380	57,370
<b>Sector: Education</b>				<b>65,314</b>	<b>78,028</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,399</b>	<b>50,372</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>2,957</b>	<b>0</b>
LCII: Butebo				2,957	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff houses completion at Matakokore PS</b>	Matakokore	PRDP	Completed	2,957	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,442</b>	<b>50,372</b>
LCII: Butebo				19,879	19,879
Item: 263104 Transfers to other govt. units					
<b>Butebo primary School</b>	Bulyambira	Conditional Grant to Primary Education	N/A	6,448	6,448
<b>matakokere primary School</b>	matakokere	Conditional Grant to Primary Education	N/A	7,792	7,792
<b>Kalalaka primary School</b>	Busekero	Conditional Grant to Primary Education	N/A	5,639	5,639
LCII: Kabelai				4,864	5,794
Item: 263104 Transfers to other govt. units					
<b>Kabelai primary School</b>	kabelai	Conditional Grant to Primary Education	N/A	4,864	5,794
LCII: Kanyum				14,444	14,444
Item: 263104 Transfers to other govt. units					
<b>kanyumu primary School</b>	kanyumu	Conditional Grant to Primary Education	N/A	4,558	4,558
<b>Kasiebai primary School</b>	kaduyon	Conditional Grant to Primary Education	N/A	5,628	5,628
<b>Akisim I primary School</b>	Akisim	Conditional Grant to Primary Education	N/A	4,258	4,258
LCII: Kasyebai				10,256	10,256

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>178,484</b>	<b>179,839</b>
Item: 263104 Transfers to other govt. units					
<b>odipanya primary School</b>	odipanya	Conditional Grant to Primary Education	N/A	6,175	6,175
<b>Kasyebai primary School</b>	kanyado	Conditional Grant to Primary Education	N/A	4,081	4,081
<i>LG Function: Secondary Education</i>				<b>12,915</b>	<b>27,656</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>12,915</b>	<b>27,656</b>
LCII: Butebo				12,915	27,656
Item: 263101 LG Conditional grants					
<b>Butebo SS</b>	Butebo	Conditional Grant to Secondary Education	N/A	12,915	27,656
<b>Sector: Health</b>				<b>37,454</b>	<b>20,075</b>
<i>LG Function: Primary Healthcare</i>				<b>37,454</b>	<b>20,075</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,917</b>	<b>20,075</b>
LCII: Butebo				29,788	19,441
Item: 263104 Transfers to other govt. units					
<b>Butebo HCIV</b>	Butebo	Conditional Grant to PHC- Non wage	N/A	29,788	19,441
LCII: Kanyum				1,129	635
Item: 263104 Transfers to other govt. units					
<b>Kanyum HCII</b>	Kanyum	Conditional Grant to PHC- Non wage	N/A	1,129	635
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>6,537</b>	<b>0</b>
LCII: Butebo				6,537	0
Item: 263201 LG Conditional grants					
<b>construction of 2stance latrine at Butebo HCIII</b>	Butebo	Conditional Grant to PHC - development	N/A	6,537	0
<b>Sector: Water and Environment</b>				<b>16,336</b>	<b>16,604</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>16,336</b>	<b>16,604</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,384</b>	<b>15,384</b>
LCII: Kanyum				15,384	15,384
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kaleko Deep well</b>		Unspent balances – Conditional Grants	Completed	15,384	15,384
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>952</b>	<b>1,220</b>
LCII: Butebo				952	1,220
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>178,484</b>	<b>179,839</b>
<b>Retention Borehole drilling at Kapwatai A</b>		Conditional transfer for Rural Water	Completed	952	1,220
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>7,763</b>
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>7,763</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>7,763</b>
LCII: Butebo				0	7,763
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Admin. Block</b>	Butebo	Other Transfers from Central Government	Completed	0	7,763



**Vote: 548** Pallisa District**2013/14 Quarter 3****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>386,685</b>	<b>490,334</b>
<b>Sector: Agriculture</b>				<b>70,679</b>	<b>65,148</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,679</i>	<i>65,148</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,679</b>	<b>65,148</b>
LCII: Kabwangasi				70,679	65,148
Item: 263329 NAADS					
<b>Kabwangasi sub county</b>	Kabwangasi	Conditional Grant for NAADS	N/A	70,679	65,148
<b>Sector: Education</b>				<b>178,041</b>	<b>298,933</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,361</i>	<i>206,673</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>16,369</b>	<b>145,581</b>
LCII: Kabwangasi				16,369	145,581
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kbwangasi PTC</b>	Cell zone	SFG	Not Started	0	128,990
<b>Kabwansi dem 4 classrooms completion</b>	Kabwangasi	Conditional Grant to SFG	Completed	16,369	16,591
<b>Output: Latrine construction and rehabilitation</b>				<b>1,100</b>	<b>0</b>
LCII: Kabwangasi				1,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kabwangasi Dem Primary school five stance pitlatrine</b>	Kabwangasi	Conditional Grant to SFG	Completed	1,100	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>1,800</b>	<b>0</b>
LCII: Kabwangasi				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Kabwangasi P/S 18 desks</b>	Kabwangasi	Conditional Grant to SFG	Completed	1,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,093</b>	<b>61,093</b>
LCII: Kabwangasi				20,494	20,494
Item: 263104 Transfers to other govt. units					
<b>Mukanga primary School</b>	Kabwangasi	Conditional Grant to Primary Education	N/A	4,889	4,889
<b>Kabwangasi demo primary School</b>	College cell	Conditional Grant to Primary Education	N/A	7,786	7,786
<b>Kabwangasi primary School</b>	Morutome	Conditional Grant to Primary Education	N/A	7,819	7,819
LCII: Kachuru				5,221	5,221
Item: 263104 Transfers to other govt. units					

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>386,685</b>	<b>490,334</b>
<b>Kachuru primary School</b>	Kachuru	Conditional Grant to Primary Education	N/A	5,221	5,221
LCII: Maizimasa Item: 263104 Transfers to other govt. units				17,217	17,217
<b>Maizimasa primary School</b>	Sukusuku	Conditional Grant to Primary Education	N/A	4,879	4,879
<b>Kakoro SDA primary School</b>	Sukusuku	Conditional Grant to Primary Education	N/A	6,325	6,325
<b>kwojani primary School</b>	Osomola	Conditional Grant to Primary Education	N/A	6,014	6,014
LCII: Nasenyi Item: 263104 Transfers to other govt. units				11,213	11,213
<b>Nasenyi primary School</b>	Nasenyi	Conditional Grant to Primary Education	N/A	11,213	11,213
LCII: Puti Item: 263104 Transfers to other govt. units				6,946	6,946
<b>Puti primary School</b>	Nabitende	Conditional Grant to Primary Education	N/A	6,946	6,946
<b>LG Function: Secondary Education</b>				<b>97,680</b>	<b>92,260</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,680</b>	<b>92,260</b>
LCII: Kabwangasi Item: 263101 LG Conditional grants				97,680	92,260
<b>Kakoro SDA SS</b>	Kabwangasi	Conditional Grant to Secondary Education	N/A	7,050	5,944
<b>Kabwangasi SS</b>	Kabwangasi	Conditional Grant to Secondary Education	N/A	90,630	86,316
<b>Sector: Health</b>				<b>91,788</b>	<b>100,207</b>
<b>LG Function: Primary Healthcare</b>				<b>91,788</b>	<b>100,207</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>32,348</b>	<b>27,586</b>
LCII: Puti Item: 231002 Residential buildings (Depreciation)				32,348	27,586
<b>Completion of construction of staffhouse at Puti HCII</b>	Puti	PHC	Completed	32,348	27,586
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>42,615</b>	<b>65,701</b>
LCII: Kabwangasi Item: 231001 Non Residential buildings (Depreciation)				42,615	65,701

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>386,685</b>	<b>490,334</b>
<b>Completion of General ward at Kabwangasi HCIII</b>	kabwangasi	PRDP	Works Underway	42,615	65,701
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,643</b>	<b>3,447</b>
LCII: Kabwangasi				4,643	3,447
Item: 263104 Transfers to other govt. units					
<b>Kakoro SDA HCII</b>	Kabwangasi	Conditional Grant to NGO Hospitals	N/A	4,643	3,447
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,646</b>	<b>3,473</b>
LCII: Kabwangasi				3,388	2,204
Item: 263104 Transfers to other govt. units					
<b>Kabwangasi HCIII</b>	Kabwangasi	Conditional Grant to PHC- Non wage	N/A	3,388	2,204
LCII: Kachuru				1,129	635
Item: 263104 Transfers to other govt. units					
<b>kachuru HCII</b>	Kachuru	Conditional Grant to PHC- Non wage	N/A	1,129	635
LCII: Puti				1,129	635
Item: 263104 Transfers to other govt. units					
<b>Puti HCII</b>	Puti	Conditional Grant to PHC- Non wage	N/A	1,129	635
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>6,537</b>	<b>0</b>
LCII: Kachuru				6,537	0
Item: 263201 LG Conditional grants					
<b>construction of 2stance latrine at Kachuru HCII</b>	Kachuru	PHC	N/A	6,537	0
<b>Sector: Water and Environment</b>				<b>46,177</b>	<b>26,046</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,177</b>	<b>26,046</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>450</b>	<b>0</b>
LCII: Kabwangasi				450	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pay retention for Kabwangasi</b>	Kabwangasi	Conditional transfer for Rural Water	Completed	450	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,702</b>	<b>22,387</b>
LCII: Kabwangasi				2,702	2,138
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Kabwangasi HU</b>		Conditional transfer for Rural Water	Completed	2,702	2,138

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>386,685</b>	<b>490,334</b>
LCII: Puti				20,000	20,249
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling at Nyadera</b>	Puti	Conditional transfer for Rural Water	Completed	20,000	20,249
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,025</b>	<b>3,659</b>
LCII: Kachuru				952	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at Kachuru</b>		Conditional transfer for Rural Water	Completed	952	1,220
LCII: Nasenyi				952	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at Kalojja</b>		Conditional transfer for Rural Water	Completed	952	1,220
LCII: Puti				21,121	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Tiira</b>		Conditional transfer for Rural Water	Completed	20,169	0
<b>Retention Borehole drilling at Nabiku</b>		Conditional transfer for Rural Water	Completed	952	1,220

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>314,601</b>	<b>279,129</b>
<b>Sector: Agriculture</b>				<b>70,679</b>	<b>65,148</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,679</i>	<i>65,148</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,679</b>	<b>65,148</b>
LCII: Kakoro				70,679	65,148
Item: 263329 NAADS					
<b>Kakoro sub county</b>	Kakoro	Conditional Grant for NAADS	N/A	70,679	65,148
<b>Sector: Education</b>				<b>141,699</b>	<b>144,913</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,353</i>	<i>34,354</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,929</b>	<b>2,929</b>
LCII: Kakoro				17,929	2,929
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kakoro T/ship primary school completion of Five stance pitlatrine</b>	Osongono	Conditional Grant to SFG	Completed	2,429	2,429
<b>Kakoro Primary school two stance pitlatrine</b>	Kakoro	Conditional Grant to SFG	Completed	500	500
<b>Kakoro T/Ship Primary school new five stance pitlatrine</b>	Kakoro	Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,425</b>	<b>31,425</b>
LCII: Kadokolene				9,093	9,093
Item: 263104 Transfers to other govt. units					
<b>Kadokolene primary School</b>	kadokolene	Conditional Grant to Primary Education	N/A	9,093	9,093
LCII: Kakoro				12,392	12,392
Item: 263104 Transfers to other govt. units					
<b>Kakoro primary school</b>	Kadoto	Conditional Grant to Primary Education	N/A	5,827	5,827
<b>Kakoro township primary School</b>	osogono	Conditional Grant to Primary Education	N/A	6,566	6,566
LCII: Kasaja				4,804	4,804
Item: 263104 Transfers to other govt. units					
<b>Kalecheru primary School</b>	Kalecheru	Conditional Grant to Primary Education	N/A	4,804	4,804
LCII: Tekwana				5,136	5,136

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>314,601</b>	<b>279,129</b>
Item: 263104 Transfers to other govt. units					
<b>katekwana primary School</b>	Peta	Conditional Grant to Primary Education	N/A	5,136	5,136
<i>LG Function: Secondary Education</i>				<b>92,346</b>	<b>110,559</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,346</b>	<b>110,559</b>
LCII: Kakoro				92,346	110,559
Item: 263101 LG Conditional grants					
<b>Kakoro High</b>	Kakoro	Conditional Grant to Secondary Education	N/A	67,389	45,048
<b>Eastern Vision College</b>	Kakoro	Conditional Grant to Secondary Education	N/A	24,957	65,511
<b>Sector: Health</b>				<b>22,025</b>	<b>6,340</b>
<i>LG Function: Primary Healthcare</i>				<b>22,025</b>	<b>6,340</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>12,100</b>	<b>4,136</b>
LCII: Kadokolene				12,100	4,136
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of construction of staffhouse at Kadokolene HCII</b>	Kadokolene	PHC	Works Underway	12,100	4,136
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,388</b>	<b>2,204</b>
LCII: Kakoro				3,388	2,204
Item: 263104 Transfers to other govt. units					
<b>Kakoro HCIII</b>	Kakoro	Conditional Grant to PHC- Non wage	N/A	3,388	2,204
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>6,537</b>	<b>0</b>
LCII: Kadokolene				6,537	0
Item: 263201 LG Conditional grants					
<b>construction of 2stance latrine at kadokolene HCII</b>	kadokolene	PHC	N/A	6,537	0
<b>Sector: Water and Environment</b>				<b>80,197</b>	<b>62,729</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>80,197</b>	<b>62,729</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,345</b>	<b>15,384</b>
LCII: Kaitisya				15,345	15,384
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>314,601</b>	<b>279,129</b>
<b>Kakoro deep well</b>		Unspent balances – Conditional Grants	Completed	15,345	15,384
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,779</b>	<b>44,905</b>
LCII: Kadokolene				5,917	6,322
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Bukomolo</b>		Conditional transfer for Rural Water	Completed	5,917	6,322
LCII: Kakoro				14,947	12,711
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Bukatikoko</b>		Conditional transfer for Rural Water	Completed	3,452	3,847
<b>Borehole rehabilitation at Akuoro-Bukatikoko</b>		Conditional transfer for Rural Water	Completed	4,297	5,325
<b>Borehole rehabilitation at Kakoro Church</b>		Conditional transfer for Rural Water	Completed	3,577	3,539
<b>Borehole rehabilitation at Kadoto</b>		Conditional transfer for Rural Water	Completed	3,622	0
LCII: Tekwana				21,915	25,872
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling at Bukomolo</b>	tekwana	Conditional transfer for Rural Water	Completed	20,000	20,249
<b>Borehole rehabilitation at Petta</b>		Conditional transfer for Rural Water	Completed	1,915	5,623
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,073</b>	<b>2,439</b>
LCII: Kakoro				20,169	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Maizimasa</b>	Maizimasa	Conditional transfer for Rural Water	Completed	20,169	0
LCII: Kasaja				952	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at Kalecheru</b>		Conditional transfer for Rural Water	Completed	952	1,220
LCII: Tekwana				952	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at Bumusura</b>		Conditional transfer for Rural Water	Completed	952	1,220

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>198,429</b>	<b>157,429</b>
<b>Sector: Agriculture</b>				<b>59,380</b>	<b>57,370</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380</i>	<i>57,370</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,380</b>	<b>57,370</b>
LCII: Kanginima				59,380	57,370
Item: 263329 NAADS					
<b>Kanginima sub county</b>		Conditional Grant for NAADS	N/A	59,380	57,370
<b>Sector: Education</b>				<b>37,100</b>	<b>34,285</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,976</i>	<i>13,976</i>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>320</b>	<b>320</b>
LCII: Kanginima				160	160
Item: 231006 Furniture and fittings (Depreciation)					
<b>Kanginima Primary School retention for desks</b>	Kanginima	Conditional Grant to SFG	Completed	160	160
LCII: Nalidi				160	160
Item: 231006 Furniture and fittings (Depreciation)					
<b>Nalidi Primary School retention for desks</b>	Nalidi	Conditional Grant to SFG	Completed	160	160
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,656</b>	<b>13,656</b>
LCII: Kanginima				7,968	7,968
Item: 263104 Transfers to other govt. units					
<b>Kanginima primary School</b>	Bukone	Conditional Grant to Primary Education	N/A	7,968	7,968
LCII: Kitoikawononi				5,687	5,687
Item: 263104 Transfers to other govt. units					
<b>Nalidi primary School</b>	Nalidi B	Conditional Grant to Primary Education	N/A	5,687	5,687
<b>LG Function: Secondary Education</b>				<b>23,124</b>	<b>20,310</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,124</b>	<b>20,310</b>
LCII: Kitoikawononi				23,124	20,310
Item: 263101 LG Conditional grants					
<b>Spartan High School</b>	Ladoto	Conditional Grant to Secondary Education	N/A	23,124	20,310
<b>Sector: Health</b>				<b>59,895</b>	<b>46,117</b>
<i>LG Function: Primary Healthcare</i>				<i>59,895</i>	<i>46,117</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>59,895</b>	<b>46,117</b>



**Vote: 548** Pallisa District**2013/14 Quarter 3****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>198,429</b>	<b>157,429</b>
LCII: Kanginima				59,895	46,117
Item: 263104 Transfers to other govt. units					
<b>Kanginima NGO Hospital</b>	Kanginima	Conditional Grant to NGO Hospitals	N/A	59,895	46,117
<b>Sector: Water and Environment</b>				<b>42,054</b>	<b>19,657</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,054</b>	<b>19,657</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kitoikawononi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling at Ladoto</b>	Ladoto	Conditional transfer for Rural Water	Completed	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,054</b>	<b>19,657</b>
LCII: Kanginima				952	19,657
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at KATORONGO</b>		Conditional transfer for Rural Water	Completed	952	19,657
LCII: Kasupete				20,169	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Wenene</b>	Wenene	Conditional transfer for Rural Water	Completed	20,169	0
LCII: Nalidi				933	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at NALIDI B</b>	Nalidi I	Conditional transfer for Rural Water	Completed	933	0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>192,280</b>	<b>186,424</b>
<b>Sector: Agriculture</b>				<b>59,380</b>	<b>58,925</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380</i>	<i>58,925</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,380</b>	<b>58,925</b>
LCII: Kibale				59,380	58,925
Item: 263329 NAADS					
<b>Kibale sub county</b>		Conditional Grant for NAADS	N/A	59,380	58,925
<b>Sector: Education</b>				<b>90,125</b>	<b>92,361</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,053</i>	<i>33,053</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,053</b>	<b>33,053</b>
LCII: Kibale				10,111	10,111
Item: 263104 Transfers to other govt. units					
<b>Omatakojo primary School</b>	Omatakojo	Conditional Grant to Primary Education	N/A	4,654	4,654
<b>Agurur II primary School</b>	Kakusi	Conditional Grant to Primary Education	N/A	5,457	5,457
LCII: Omukulai				11,466	11,466
Item: 263104 Transfers to other govt. units					
<b>Otamirio primary School</b>	Otamirio	Conditional Grant to Primary Education	N/A	4,723	4,724
<b>Kibale primary School</b>	Otelepei	Conditional Grant to Primary Education	N/A	6,742	6,742
LCII: Opogono				11,476	11,476
Item: 263104 Transfers to other govt. units					
<b>Agurur Rock primary School</b>	Agurur A	Conditional Grant to Primary Education	N/A	5,902	5,902
<b>Opogono primary School</b>	Apuna	Conditional Grant to Primary Education	N/A	5,575	5,575
<i>LG Function: Secondary Education</i>				<i>57,072</i>	<i>59,308</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,072</b>	<b>59,308</b>
LCII: Kibale				57,072	59,308
Item: 263101 LG Conditional grants					
<b>Kibale SS</b>	Kibale	Conditional Grant to Secondary Education	N/A	57,072	59,308
<b>Sector: Health</b>				<b>3,388</b>	<b>2,204</b>
<i>LG Function: Primary Healthcare</i>				<i>3,388</i>	<i>2,204</i>
<i>Lower Local Services</i>					

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>192,280</b>	<b>186,424</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,388</b>	<b>2,204</b>
LCII: Kibale				3,388	2,204
Item: 263104 Transfers to other govt. units					
<b>Kibale HCIII</b>	Kibale	Conditional Grant to PHC- Non wage	N/A	3,388	2,204
<b>Sector: Water and Environment</b>				<b>39,387</b>	<b>32,934</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,387</b>	<b>32,934</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,384</b>	<b>15,384</b>
LCII: Agurur				15,384	15,384
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kibale Deep well</b>		Unspent balances – Conditional Grants	Completed	15,384	15,384
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,833</b>	<b>17,550</b>
LCII: Opogono				3,833	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling at Owokei</b>	opogono	Conditional transfer for Rural Water	Works Underway	3,833	17,550
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,169</b>	<b>0</b>
LCII: Omukulai				20,169	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Otamirio P.S.</b>		Conditional transfer for Rural Water	Completed	20,169	0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>212,852</b>	<b>131,525</b>
<b>Sector: Agriculture</b>				<b>59,380</b>	<b>57,370</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380</i>	<i>57,370</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,380</b>	<b>57,370</b>
LCII: Opwateta				59,380	57,370
Item: 263329 NAADS					
<b>Opwateta</b>		Conditional Grant for NAADS	N/A	59,380	57,370
<b>Sector: Education</b>				<b>37,782</b>	<b>29,550</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,782</i>	<i>29,550</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>8,713</b>	<b>4,181</b>
LCII: Kapuwai				550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kapuwai primary school completion of Five stance pitlatrine</b>	Kapuwai	Conditional Grant to SFG	Completed	550	0
LCII: Opwateta				8,163	4,181
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Opwateta Primary school five stance pitlatrine</b>	Opwateta	Conditional Grant to SFG	Completed	8,163	4,181
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,700</b>	<b>0</b>
LCII: Kadesok				3,700	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Kadesok Parents P/S 18 desks</b>	Kadesok	Conditional Grant to SFG	Completed	1,800	0
<b>Kadesok P/S 19 desks</b>	Kadesok	Conditional Grant to SFG	Completed	1,900	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,369</b>	<b>25,369</b>
LCII: Kadesok				8,729	8,729
Item: 263104 Transfers to other govt. units					
<b>Kadesok Parents primary School</b>	Okutai	Conditional Grant to Primary Education	N/A	4,418	4,418
<b>Kadesok primary School</b>	Kaepi	Conditional Grant to Primary Education	N/A	4,311	4,311
LCII: Kapuwai				9,827	9,827
Item: 263104 Transfers to other govt. units					

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>212,852</b>	<b>131,525</b>
<b>Abila rock view primary School</b>	Abila	Conditional Grant to Primary Education	N/A	4,852	4,852
<b>Kapuwai primary School</b>	Kapuwai	Conditional Grant to Primary Education	N/A	4,975	4,975
LCII: Opwateta				6,812	6,812
Item: 263104 Transfers to other govt. units					
<b>Opwateta primary School</b>	Okongora	Conditional Grant to Primary Education	N/A	6,812	6,812
<b>Sector: Health</b>				<b>65,133</b>	<b>27,055</b>
<b>LG Function: Primary Healthcare</b>				<b>65,133</b>	<b>27,055</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>30,145</b>	<b>11,484</b>
LCII: Opwateta				30,145	11,484
Item: 231002 Residential buildings (Depreciation)					
<b>Opwateta staff house</b>	opwatea	PRDP	Works Underway	30,145	11,484
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>19,159</b>	<b>8,436</b>
LCII: Opwateta				19,159	8,436
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Opwateta HC III</b>	Opwateta	PRDP	Works Underway	19,159	8,436
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,163</b>	<b>6,500</b>
LCII: Kapuwai				8,163	6,500
Item: 263104 Transfers to other govt. units					
<b>PACODET Kapuwai HCIII</b>	Kapuwai	Conditional Grant to NGO Hospitals	N/A	8,163	6,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,129</b>	<b>635</b>
LCII: Kadesok				1,129	635
Item: 263104 Transfers to other govt. units					
<b>Oladot HCII</b>	Oladot	Conditional Grant to PHC- Non wage	N/A	1,129	635
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>6,537</b>	<b>0</b>
LCII: Opwateta				6,537	0
Item: 263201 LG Conditional grants					
<b>construction of 2stance latrine at Opwateta HCIII</b>	Opwateta	PHC	N/A	6,537	0
<b>Sector: Water and Environment</b>				<b>50,557</b>	<b>17,550</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,557</b>	<b>17,550</b>
<i>Capital Purchases</i>					

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>212,852</b>	<b>131,525</b>
<b>Output: Construction of public latrines in RGCs</b>				<b>8,523</b>	<b>0</b>
LCII: Opwateta				8,523	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of RGC Latrine at Opwateta TC</b>	Abila	Conditional transfer for Rural Water	Completed	8,523	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>17,550</b>
LCII: Opwateta				20,000	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling at Okoiti</b>	Opwateta	Conditional transfer for Rural Water	Works Underway	20,000	17,550
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,034</b>	<b>0</b>
LCII: Kadesok				933	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at KOMOLO</b>		Conditional transfer for Rural Water	Completed	933	0
LCII: Kapuwai				933	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at Abila</b>		Conditional transfer for Rural Water	Completed	933	0
LCII: Opwateta				20,169	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Opwateta</b>	Kapwatai A	Conditional transfer for Rural Water	Completed	20,169	0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>556,621</b>	<b>523,167</b>
<b>Sector: Agriculture</b>				<b>65,029</b>	<b>63,281</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,029</i>	<i>63,281</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,029</b>	<b>63,281</b>
LCII: Kachocha				65,029	63,281
Item: 263329 NAADS					
<b>Petete sub county</b>		Conditional Grant for NAADS	N/A	65,029	63,281
<b>Sector: Education</b>				<b>383,200</b>	<b>413,604</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,773</i>	<i>54,169</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,095</b>	<b>12,025</b>
LCII: kachabali				4,877	3,777
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kachabali Primary school five stance pitlatrine</b>	Kachabali	Conditional Grant to SFG	Completed	4,877	3,777
LCII: Kachocha				3,751	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nasuleta Primary school five stance pitlatrine</b>	Nasuleta	Conditional Grant to SFG	Completed	3,751	0
LCII: Petete				8,467	8,248
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Petete Primary school two stance pitlatrine</b>	Petete	Conditional Grant to SFG	Completed	8,217	8,248
<b>Petete Primary school five stance pitlatrine</b>	Petete	Conditional Grant to SFG	Completed	250	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Petete				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Five stance pitlatrine at Nasuleta Primary school</b>	Petete	PRDP	Completed	15,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,320</b>	<b>320</b>
LCII: kachabali				2,160	160
Item: 231006 Furniture and fittings (Depreciation)					
<b>Kachabali Primary School retention for 20 desks</b>	Kachabali	Conditional Grant to SFG	Completed	2,000	0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>556,621</b>	<b>523,167</b>
<b>Kachabali Primary School retention for desks</b>	Kachabali	Conditional Grant to SFG	Completed	160	160
LCII: Kapunyasi Item: 231006 Furniture and fittings (Depreciation)				160	160
<b>Nasuleta Primary School retention for desks</b>	Nasuleta	Conditional Grant to SFG	Completed	160	160
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,358</b>	<b>41,824</b>
LCII: kachabali Item: 263104 Transfers to other govt. units				9,645	9,645
<b>Kachabali primary School</b>		Conditional Grant to Primary Education	N/A	9,645	9,645
LCII: Kachocha Item: 263104 Transfers to other govt. units				8,312	10,737
<b>Kachocha primary School</b>	Kachocha	Conditional Grant to Primary Education	N/A	3,995	6,420
<b>Kabuyai primary School</b>	Kabuyai	Conditional Grant to Primary Education	N/A	4,317	4,317
LCII: Kapunyasi Item: 263104 Transfers to other govt. units				14,775	12,816
<b>Nasuleta primary School</b>	Kiryolo	Conditional Grant to Primary Education	N/A	6,421	6,421
<b>petete primary School</b>		Conditional Grant to Primary Education	N/A	8,354	6,395
LCII: Sidanyi Item: 263104 Transfers to other govt. units				8,627	8,627
<b>Sidanyi primary School</b>	Sidanyi	Conditional Grant to Primary Education	N/A	8,627	8,627
<b>LG Function: Secondary Education</b>				<b>307,427</b>	<b>359,435</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>307,427</b>	<b>359,435</b>
LCII: kachabali Item: 263101 LG Conditional grants				85,211	77,349
<b>J. Rainer modern SS</b>	Kachabali	Conditional Grant to Secondary Education	N/A	85,211	77,349
LCII: Petete Item: 263101 LG Conditional grants				222,216	282,086



**Vote: 548** Pallisa District**2013/14 Quarter 3****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>556,621</b>	<b>523,167</b>
<b>Petete college</b>	Petete	Conditional Grant to Secondary Education	N/A	143,115	194,903
<b>St. Paul petete</b>	Petete	Conditional Grant to Secondary Education	N/A	79,101	87,183
<b>Sector: Health</b>				<b>50,033</b>	<b>28,732</b>
<b>LG Function: Primary Healthcare</b>				<b>50,033</b>	<b>28,732</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>38,482</b>	<b>20,028</b>
LCII: Kapunyasi				13,482	13,262
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Nasuleta HCII</b>	Nasuleta	PRDP	Completed	13,482	13,262
LCII: Sidanyi				25,000	6,766
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of General ward at Nagwere HCII</b>	Nagwere	PRDP	Works Underway	25,000	6,766
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,163</b>	<b>6,500</b>
LCII: Petete				8,163	6,500
Item: 263104 Transfers to other govt. units					
<b>Galimagi - Petete HCIII</b>	Petete	Conditional Grant to NGO Hospitals	N/A	8,163	6,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,388</b>	<b>2,204</b>
LCII: Sidanyi				3,388	2,204
Item: 263104 Transfers to other govt. units					
<b>Nagwere HCIII</b>	Nagwere	Conditional Grant to PHC- Non wage	N/A	3,388	2,204
<b>Sector: Water and Environment</b>				<b>58,358</b>	<b>17,550</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>58,358</b>	<b>17,550</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>17,550</b>
LCII: Sidanyi				20,000	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Kalyate</b>	Sidanyi	Conditional transfer for Rural Water	Works Underway	20,000	17,550
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>38,358</b>	<b>0</b>
LCII: Kachocha				17,257	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>556,621</b>	<b>523,167</b>
<b>Borehole drilling at Kabeleke</b>		Conditional transfer for Rural Water	Completed	16,324	0
<b>Retention for BH at Kabelekeke</b>		Conditional transfer for Rural Water	Completed	933	0
LCII: Kapunyasi Item: 231007 Other Fixed Assets (Depreciation)				21,102	0
<b>Retention Borehole drilling at Retention NAMEDDE</b>	Namedde	Conditional transfer for Rural Water	Completed	933	0
<b>Borehole drilling at Nabwali</b>		Conditional transfer for Rural Water	Completed	20,169	0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>29,705</b>	<b>34,054</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>28,527</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>28,527</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>28,527</b>
LCII: Not Specified				0	28,527
Item: 263329 NAADS					
<b>Not Specified</b>		Not Specified	N/A	0	28,527
<b>Sector: Works and Transport</b>				<b>4,250</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,250</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>4,250</b>	<b>0</b>
LCII: Not Specified				4,250	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>17 bicycles for Headmen</b>		Roads Rehabilitation Grant	N/A	4,250	0
<b>Sector: Education</b>				<b>8,443</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>8,443</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,047</b>	<b>0</b>
LCII: Not Specified				7,047	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	7,047	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,396</b>	<b>0</b>
LCII: Not Specified				1,396	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A	1,396	0
<b>Sector: Health</b>				<b>0</b>	<b>4,308</b>
<i>LG Function: Primary Healthcare</i>				<b>0</b>	<b>4,308</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>4,308</b>
LCII: Not Specified				0	4,308
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring of projects</b>	District wide	Not Specified	Works Underway	0	4,308
<b>Sector: Water and Environment</b>				<b>17,012</b>	<b>1,220</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>17,012</b>	<b>1,220</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,012</b>	<b>0</b>
LCII: Not Specified				1,012	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	1,012	0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>29,705</b>	<b>34,054</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,000</b>	<b>1,220</b>
LCII: Not Specified				16,000	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole drilling at Bugolya</b>		Conditional transfer for Rural Water	Completed	940	0
<b>Retention for borehole drilling at Kakoro</b>		Conditional transfer for Rural Water	Completed	940	0
<b>Retention for borehole drilling at Bugumba</b>		Conditional transfer for Rural Water	Completed	940	0
<b>Retention for borehole drilling at Osekelo C</b>		Donor Funding	Completed	943	0
<b>Retention for borehole drilling at Boloki</b>		Conditional transfer for Rural Water	Completed	940	0
<b>Retention for borehole drilling at Oukot Oluwa</b>		Conditional transfer for Rural Water	Completed	940	0
<b>Retention for borehole drilling at Kaleko</b>		Conditional transfer for Rural Water	Completed	940	0
<b>Retention for borehole drilling at Achowa</b>		Conditional transfer for Rural Water	Completed	943	0
<b>Retention for borehole drilling at Napetete</b>		Conditional transfer for Rural Water	Completed	943	0
<b>Retention for borehole drilling at Onamudian</b>		Conditional transfer for Rural Water	Completed	943	0
<b>Retention for borehole drilling at Komorotot</b>		Conditional transfer for Rural Water	Completed	940	0
<b>Retention for borehole drilling at ANGAROM</b>		Conditional transfer for Rural Water	Completed	943	0
<b>Retention for borehole drilling at Opogono-Owokei</b>		Conditional transfer for Rural Water	Completed	940	0
<b>Retention for borehole drilling at Kasabio</b>		Conditional transfer for Rural Water	Completed	943	0
<b>Retention for borehole drilling at Kibale</b>		Conditional transfer for Rural Water	Completed	940	0

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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>29,705</b>	<b>34,054</b>
<b>Retention for borehole drilling at OKUBUI</b>		Conditional transfer for Rural Water	Completed	943	1,220
<b>Retention for borehole drilling at Boliso I Central</b>		Conditional transfer for Rural Water	Completed	943	0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>325,222</b>	<b>244,039</b>
<b>Sector: Agriculture</b>				<b>59,380</b>	<b>57,370</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>59,380</b>	<b>57,370</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,380</b>	<b>57,370</b>
LCII: Kamuge				59,380	57,370
Item: 263329 NAADS					
<b>Kamuge sub county</b>		Conditional Grant for NAADS	N/A	59,380	57,370
<b>Sector: Education</b>				<b>205,367</b>	<b>141,952</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,270</b>	<b>53,160</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: Boliso II				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>St. John boliso II 2 new classrooms</b>	Boliso II	Conditional Grant to SFG	Completed	45,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>12,974</b>	<b>11,965</b>
LCII: Boliso II				12,974	11,965
Item: 231001 Non Residential buildings (Depreciation)					
<b>St. John Boliso II p/s 4 class room &amp; latrine completion</b>	Boliso II	PRDP	Completed	12,974	11,965
<b>Output: Latrine construction and rehabilitation</b>				<b>2,053</b>	<b>4,351</b>
LCII: Boliso II				1,553	4,351
Item: 231007 Other Fixed Assets (Depreciation)					
<b>boliso II Primary school five stance pitlatrine retation</b>	Kamuge	Conditional Grant to SFG	Completed	1,553	4,351
LCII: Kamuge				500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kamuge Primary school five stance pitlatrine</b>	Kamuge	Conditional Grant to SFG	Completed	500	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,160</b>	<b>160</b>
LCII: Kalapata				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Kalapata Primary School retention for 20 desks</b>	Kalapata	Conditional Grant to SFG	Completed	2,000	0
LCII: Kamuge				160	160
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>325,222</b>	<b>244,039</b>
<b>Kamuge Primary School retention for desks</b>	Kamuge	Conditional Grant to SFG	Completed	160	160
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,400</b>	<b>0</b>
LCII: Boliso II				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>St.John Boliso II PS 36 desks</b>	Boliso II	Conditional Grant to SFG	Completed	3,600	0
<b>Boliso II P/S 18 desks</b>	Boliso	Conditional Grant to SFG	Completed	1,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,684</b>	<b>36,684</b>
LCII: Boliso II				8,264	8,264
Item: 263104 Transfers to other govt. units					
<b>Boliso II primary School</b>	Aputon	Conditional Grant to Primary Education	N/A	4,761	4,761
<b>St.John Boliso II primary School</b>	Okauria	Conditional Grant to Primary Education	N/A	3,503	3,503
LCII: Kagoli				8,472	8,472
Item: 263104 Transfers to other govt. units					
<b>Kamuge Olinga primary School</b>	kaguya	Conditional Grant to Primary Education	N/A	8,472	8,472
LCII: Kalapata				14,630	14,630
Item: 263104 Transfers to other govt. units					
<b>Kalapata primary School</b>	Moru	Conditional Grant to Primary Education	N/A	6,844	6,844
<b>kamuge primary School</b>	kamuge	Conditional Grant to Primary Education	N/A	7,786	7,786
LCII: Kamuge				5,318	5,318
Item: 263104 Transfers to other govt. units					
<b>kamuge station primary School</b>	kamuge station	Conditional Grant to Primary Education	N/A	5,318	5,318
<b>LG Function: Secondary Education</b>				<b>101,097</b>	<b>88,792</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,097</b>	<b>88,792</b>
LCII: Boliso II				101,097	88,792
Item: 263101 LG Conditional grants					
<b>Crane High Boliso II</b>	Boliso II	Conditional Grant to Secondary Education	N/A	101,097	88,792

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>325,222</b>	<b>244,039</b>
<b>Sector: Health</b>				<b>3,055</b>	<b>2,102</b>
<i>LG Function: Primary Healthcare</i>				<i>3,055</i>	<i>2,102</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,055</b>	<b>2,102</b>
LCII: Kamuge				3,055	2,102
Item: 263104 Transfers to other govt. units					
<b>Kamuge HCIII</b>	Kagongo	Conditional Grant to PHC- Non wage	N/A	3,055	2,102
<b>Sector: Water and Environment</b>				<b>57,420</b>	<b>42,615</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>57,420</i>	<i>42,615</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>8,728</b>	<b>0</b>
LCII: Kamuge				8,728	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kamuge RGC</b>	Kamuge	Conditional transfer for Rural Water	Completed	8,728	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,590</b>	<b>22,958</b>
LCII: Boliso II				4,888	2,289
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Omesura</b>		Conditional transfer for Rural Water	Completed	4,888	2,289
LCII: Kalapata				2,702	2,257
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kalapata-kamuge</b>		Conditional transfer for Rural Water	Completed	2,702	2,257
LCII: Kamuge				20,000	18,412
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling at Kamuge station</b>	Kamuge	Conditional transfer for Rural Water	Completed	20,000	18,412
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,102</b>	<b>19,657</b>
LCII: Kagoli				20,169	18,437
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Kagoli-Nabitende</b>		Conditional transfer for Rural Water	Completed	20,169	18,437
LCII: Kalapata				933	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at Buchela B</b>		Conditional transfer for Rural Water	Completed	933	1,220



**Vote: 548** Pallisa District**2013/14 Quarter 3****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>191,244</b>	<b>231,671</b>
<b>Sector: Agriculture</b>				<b>65,029</b>	<b>59,170</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,029</i>	<i>59,170</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,029</b>	<b>59,170</b>
LCII: Kasodo				65,029	59,170
Item: 263329 NAADS					
<b>Kasodo</b>		Conditional Grant for NAADS	N/A	65,029	59,170
<b>Sector: Education</b>				<b>53,709</b>	<b>131,085</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,522</i>	<i>105,451</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>0</b>	<b>83,029</b>
LCII: Najeniti				0	83,029
Item: 231002 Residential buildings (Depreciation)					
<b>Najeniti P/S staff house</b>	Najeniti	PRDP	Completed	0	83,029
<b>Output: Provision of furniture to primary schools</b>				<b>2,260</b>	<b>160</b>
LCII: Nabitende				2,100	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Nabitenda Primary</b>	Nabitende	Conditional Grant to SFG	Completed	2,100	0
<b>School 21 desks</b>					
LCII: Najeniti				160	160
Item: 231006 Furniture and fittings (Depreciation)					
<b>Najeniti Primary</b>	Najeniti	Conditional Grant to SFG	Completed	160	160
<b>School retention for desks</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,262</b>	<b>22,262</b>
LCII: Kasodo				11,696	11,696
Item: 263104 Transfers to other govt. units					
<b>Kasodo primary School</b>	Nangondi	Conditional Grant to Primary Education	N/A	6,148	6,148
<b>Nakibakiro primary School</b>	Nakibakiro	Conditional Grant to Primary Education	N/A	5,548	5,548
LCII: Nabitende				4,204	4,204
Item: 263104 Transfers to other govt. units					
<b>Nabitende primary School</b>	Nabitende central	Conditional Grant to Primary Education	N/A	4,204	4,204
LCII: Najeniti				6,362	6,362
Item: 263104 Transfers to other govt. units					

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>191,244</b>	<b>231,671</b>
<b>Najeniti primary School</b>	Najeniti II	Conditional Grant to Primary Education	N/A	6,362	6,362
<i>LG Function: Secondary Education</i>				<b>29,187</b>	<b>25,635</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,187</b>	<b>25,635</b>
LCII: Kasodo				29,187	25,635
Item: 263101 LG Conditional grants					
<b>Kasodo SS</b>	Kasodo	Conditional Grant to Secondary Education	N/A	29,187	25,635
<b>Sector: Health</b>				<b>28,505</b>	<b>20,110</b>
<i>LG Function: Primary Healthcare</i>				<b>28,505</b>	<b>20,110</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>25,450</b>	<b>18,008</b>
LCII: Kasodo				25,450	18,008
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Gen. ward at Kasodo HCIII</b>	Kasodo	PRDP	Works Underway	25,450	18,008
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,055</b>	<b>2,102</b>
LCII: Kasodo				3,055	2,102
Item: 263104 Transfers to other govt. units					
<b>Kasodo HCIII</b>	Kasodo	Conditional Grant to PHC- Non wage	N/A	3,055	2,102
<b>Sector: Water and Environment</b>				<b>44,001</b>	<b>21,305</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>44,001</b>	<b>21,305</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,967</b>	<b>20,086</b>
LCII: Najeniti				1,967	1,673
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Koole</b>		Conditional transfer for Rural Water	Completed	1,967	1,673
LCII: Nangodi				20,000	18,412
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling at Nangodi</b>	Nangodi	Conditional transfer for Rural Water	Completed	20,000	18,412
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,034</b>	<b>1,220</b>
LCII: Kasodo				933	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at NSAMBYA</b>		Conditional transfer for Rural Water	Completed	933	0
LCII: Nangodi				21,102	1,220

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>191,244</b>	<b>231,671</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Nagodi B</b>	Kagoli	Conditional transfer for Rural Water	Completed	20,169	0
<b>Retention Borehole drilling at Bukatikoko</b>	Nangodi	Conditional transfer for Rural Water	Completed	933	1,220

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>256,099</b>	<b>168,155</b>
<b>Sector: Agriculture</b>				<b>59,380</b>	<b>57,370</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380</i>	<i>57,370</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,380</b>	<b>57,370</b>
LCII: Olok				59,380	57,370
Item: 263329 NAADS					
<b>Olok sub county</b>		Conditional Grant for NAADS	N/A	59,380	57,370
<b>Sector: Works and Transport</b>				<b>32,486</b>	<b>42,120</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,486</i>	<i>42,120</i>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>32,486</b>	<b>42,120</b>
LCII: Ngalwe				32,486	42,120
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kamusini-Ngalwe-water works</b>		Roads Rehabilitation Grant	N/A	32,486	42,120
<b>Sector: Education</b>				<b>59,424</b>	<b>44,173</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,424</i>	<i>44,173</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>31,717</b>	<b>16,466</b>
LCII: Olok				31,717	16,466
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Olok Primary school five stance pitlatrine B/F</b>	Olok	Conditional Grant to SFG	Completed	15,000	14,999
<b>Olok Primary school five stance pitlatrine</b>	Olok	Conditional Grant to SFG	Completed	15,000	0
<b>Odwarat Primary school two stance pitlatrine</b>	Olok	Conditional Grant to SFG	Completed	1,717	1,467
<b>Output: Provision of furniture to primary schools</b>				<b>160</b>	<b>160</b>
LCII: Olok				160	160
Item: 231006 Furniture and fittings (Depreciation)					
<b>Olok Primary School retention for desks</b>	Olok	Conditional Grant to SFG	Completed	160	160
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,548</b>	<b>27,548</b>
LCII: Apapa				9,308	9,308
Item: 263104 Transfers to other govt. units					
<b>Apapa primary School</b>	Kareu	Conditional Grant to Primary Education	N/A	4,702	4,702

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>256,099</b>	<b>168,155</b>
<b>Osonga primary School</b>	Osonga central	Conditional Grant to Primary Education	N/A	4,606	4,606
LCII: Ngalwe Item: 263104 Transfers to other govt. units				6,475	6,475
<b>Ngalwe primary School</b>	Ngalwe central	Conditional Grant to Primary Education	N/A	6,475	6,475
LCII: Odwarat Item: 263104 Transfers to other govt. units				5,291	5,291
<b>Odwarat primary School</b>	odwarat A	Conditional Grant to Primary Education	N/A	5,291	5,291
LCII: Olok Item: 263104 Transfers to other govt. units				6,475	6,475
<b>Olok primary School</b>	Osekelo	Conditional Grant to Primary Education	N/A	6,475	6,475
<b>Sector: Health</b>				<b>63,257</b>	<b>24,492</b>
<b>LG Function: Primary Healthcare</b>				<b>63,257</b>	<b>24,492</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>30,345</b>	<b>0</b>
LCII: Ngalwe Item: 231002 Residential buildings (Depreciation)				30,345	0
<b>Olok HCIII staff house</b>	olok	PRDP	Completed	30,345	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>25,355</b>	<b>23,891</b>
LCII: Olok Item: 231001 Non Residential buildings (Depreciation)				25,355	23,891
<b>Completion of OPD at Olok HC III</b>	Olok	PRDP	Works Underway	25,355	23,891
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,020</b>	<b>601</b>
LCII: Olok Item: 263104 Transfers to other govt. units				1,020	601
<b>Olok HCII</b>	Osekelo	Conditional Grant to PHC- Non wage	N/A	1,020	601
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>6,537</b>	<b>0</b>
LCII: Olok Item: 263201 LG Conditional grants				6,537	0
<b>construction of 2stance latrine at Olok HCIII</b>	Olok	PHC	N/A	6,537	0
<b>Sector: Water and Environment</b>				<b>41,552</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,552</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>256,099</b>	<b>168,155</b>
<b>Output: Construction of public latrines in RGCs</b>				<b>450</b>	<b>0</b>
LCII: Ngalwe				450	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pay retention for Ngalwe</b>	Ngalwe	Conditional transfer for Rural Water	Completed	450	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Olok				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling at Olok</b>	Olok	Conditional transfer for Rural Water	Completed	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,102</b>	<b>0</b>
LCII: Apapa				20,169	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Okwii B</b>	Kabelekeke	Conditional transfer for Rural Water	Completed	20,169	0
LCII: Odwarat				933	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at OITELA-ODWARAT</b>		Conditional transfer for Rural Water	Completed	933	0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>164,278</b>	<b>100,413</b>
<b>Sector: Agriculture</b>				<b>53,725</b>	<b>52,479</b>
<i>LG Function: Agricultural Advisory Services</i>				53,725	52,479
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,725</b>	<b>52,479</b>
LCII: Akadot				53,725	52,479
Item: 263329 NAADS					
<b>Pallisa sub county</b>		Conditional Grant for NAADS	N/A	53,725	52,479
<b>Sector: Education</b>				<b>14,475</b>	<b>12,675</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>14,475</b>	<b>12,675</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>160</b>	<b>160</b>
LCII: Akadot				160	160
Item: 231006 Furniture and fittings (Depreciation)					
<b>Komolo-Akadot Primary School retention for desks</b>	Akadot	Conditional Grant to SFG	Completed	160	160
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>1,800</b>	<b>0</b>
LCII: Kaboloi				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Kaboloi P/S 18 desks</b>	Kaboloi	Conditional Grant to SFG	Completed	1,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,515</b>	<b>12,515</b>
LCII: Kaboloi				5,436	5,436
Item: 263104 Transfers to other govt. units					
<b>Kaboloi primary School</b>	Orikodia	Conditional Grant to Primary Education	N/A	5,436	5,436
LCII: Kagoli				7,080	7,080
Item: 263104 Transfers to other govt. units					
<b>Kagoli primary School</b>	Akisim	Conditional Grant to Primary Education	N/A	7,080	7,080
<b>Sector: Health</b>				<b>32,698</b>	<b>16,821</b>
<i>LG Function: Primary Healthcare</i>				<b>32,698</b>	<b>16,821</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>25,000</b>	<b>11,272</b>
LCII: Kaboloi				25,000	11,272
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of General ward at Kaboloi HCIII</b>	Kaboloi	PRDP	Works Underway	25,000	11,272
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,643</b>	<b>3,447</b>

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>164,278</b>	<b>100,413</b>
LCII: Kaboloi				4,643	3,447
Item: 263104 Transfers to other govt. units					
<b>St. Stephen HCII</b>	Kaboloi	Conditional Grant to NGO Hospitals	N/A	4,643	3,447
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,055</b>	<b>2,102</b>
LCII: Kaboloi				3,055	2,102
Item: 263104 Transfers to other govt. units					
<b>kaboloi HCIII</b>	Kaboloi	Conditional Grant to PHC- Non wage	N/A	3,055	2,102
<b>Sector: Water and Environment</b>				<b>63,379</b>	<b>18,437</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,379</b>	<b>18,437</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,108</b>	<b>0</b>
LCII: Kaboloi				2,108	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Aputon II</b>		Conditional transfer for Rural Water	Completed	2,108	0
LCII: Kagoli				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling at Kadwalaka</b>	Kagoli	Conditional transfer for Rural Water	Completed	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,271</b>	<b>18,437</b>
LCII: Akadot				20,169	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Okairibwok</b>		Conditional transfer for Rural Water	Completed	20,169	0
LCII: Kaboloi				20,169	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Komolo-Kakosia</b>		Conditional transfer for Rural Water	Completed	20,169	0
LCII: Kagoli				933	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Borehole drilling at Akisim A</b>		Conditional transfer for Rural Water	Completed	933	0
LCII: Not Specified				0	18,437
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kadwalaka Borehole</b>	Kagoli	PRDP	Completed	0	18,437



**Vote: 548** Pallisa District**2013/14 Quarter 3****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>972,658</b>	<b>608,062</b>
<b>Sector: Agriculture</b>				<b>245,802</b>	<b>61,502</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,029</i>	<i>60,266</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,029</b>	<b>60,266</b>
LCII: Hospital ward				65,029	60,266
Item: 263329 NAADS					
<b>PallisaTown council</b>		Conditional Grant for NAADS	N/A	65,029	60,266
<i>LG Function: District Production Services</i>				<i>180,773</i>	<i>1,236</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>150,997</b>	<b>1,000</b>
LCII: Hospital ward				150,997	1,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Production Office Block</b>	Pallisa District head Quarter	PRDP	Being Procured	150,997	1,000
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>29,776</b>	<b>236</b>
LCII: Hospital ward				29,776	236
Item: 231004 Transport equipment					
<b>Production of Vehicle</b>	Pallisa District Head quarters	Donor Funding	Not Started	29,776	236
<b>Sector: Education</b>				<b>533,323</b>	<b>417,371</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,447</i>	<i>60,894</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: East ward				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kalaki P/s Two class room block</b>	Kalaki	PRDP	Completed	45,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>18,752</b>	<b>4,300</b>
LCII: Kagwese ward				10,502	4,300
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kagwese Primary school two stance pitlatrine</b>	Kagwese	Conditional Grant to SFG	Completed	3,750	3,371
<b>Kagwese Primary school five stance pitlatrine</b>	Kagwese	Conditional Grant to SFG	Completed	6,752	928
LCII: West ward				8,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Odwarat Olua Primary school five stance pitlatrine</b>	Odwarat	Conditional Grant to SFG	Completed	8,250	0

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>972,658</b>	<b>608,062</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>3,500</b>	<b>0</b>
LCII: East ward				3,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff houses construction at Pallisa T/ship Primary school</b>	Pallisa	PRDP	Completed	3,500	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: East ward				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Kalaki PS 36 desks</b>	Kalaki	Conditional Grant to SFG	Completed	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,595</b>	<b>56,595</b>
LCII: East ward				19,541	19,541
Item: 263104 Transfers to other govt. units					
<b>Kalaki primary School</b>	Ariet	Conditional Grant to Primary Education	N/A	7,824	7,824
<b>Osupa primary School</b>	Osupa central	Conditional Grant to Primary Education	N/A	5,682	5,682
<b>Pallisa girls primary School</b>	Kaicho A	Conditional Grant to Primary Education	N/A	6,035	6,035
LCII: Kagwese ward				11,241	11,241
Item: 263104 Transfers to other govt. units					
<b>Nalufenya primary School</b>	Nalufenya	Conditional Grant to Primary Education	N/A	6,030	6,030
<b>Kagwese primary School</b>	kapel	Conditional Grant to Primary Education	N/A	5,211	5,211
LCII: Kaicho ward				19,017	19,017
Item: 263104 Transfers to other govt. units					
<b>Komolo Akadot primary School</b>	Manga II	Conditional Grant to Primary Education	N/A	7,872	7,872
<b>Kaicho primary School</b>	kaicho A	Conditional Grant to Primary Education	N/A	4,836	4,836
<b>pallisa township primary School</b>	Kisenyi	Conditional Grant to Primary Education	N/A	6,309	6,309
LCII: West ward				6,796	6,796
Item: 263104 Transfers to other govt. units					

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>972,658</b>	<b>608,062</b>
<b>Odwarat Olua primary School</b>	Kimomu	Conditional Grant to Primary Education	N/A	6,796	6,796
<i>LG Function: Secondary Education</i>				<b>405,876</b>	<b>356,477</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>405,876</b>	<b>356,477</b>
LCII: East ward				72,615	63,777
Item: 263101 LG Conditional grants					
<b>Pal &amp; Lisa SS</b>	Kalaki	Conditional Grant to Secondary Education	N/A	72,615	63,777
LCII: Hospital ward				46,248	40,619
Item: 263101 LG Conditional grants					
<b>Pallisa Skill centre</b>	Senoir quarter	Conditional Grant to Secondary Education	N/A	10,857	9,536
<b>Pallisa complex project S.S</b>	Hospital Ward	Conditional Grant to Secondary Education	N/A	35,391	31,084
LCII: Kaucho ward				172,662	151,647
Item: 263101 LG Conditional grants					
<b>Pallisa SS</b>	Kaucho	Conditional Grant to Secondary Education	N/A	147,846	129,852
<b>Bright Light College</b>	Kaucho	Conditional Grant to Secondary Education	N/A	24,816	21,796
LCII: West ward				114,351	100,433
Item: 263101 LG Conditional grants					
<b>Pallisa High school</b>	Komolo	Conditional Grant to Secondary Education	N/A	114,351	100,433
<b>Sector: Health</b>				<b>71,899</b>	<b>64,028</b>
<b>LG Function: Primary Healthcare</b>				<b>71,899</b>	<b>64,028</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>40,000</b>	<b>36,894</b>
LCII: Hospital ward				40,000	36,894
Item: 231005 Machinery and equipment					
<b>Procurement of solar for Pallisa hospital</b>	Hospita ward	PRDP	Completed	40,000	36,894
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,806</b>	<b>9,948</b>
LCII: East ward				4,643	3,447
Item: 263104 Transfers to other govt. units					
<b>St. Richard HCII</b>	Osupa	Conditional Grant to NGO Hospitals	N/A	4,643	3,447
LCII: Kaucho ward				8,163	6,500

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>972,658</b>	<b>608,062</b>
Item: 263104 Transfers to other govt. units					
<b>Pallisa Mission HCIII</b>	kaucho	Conditional Grant to NGO Hospitals	N/A	8,163	6,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,093</b>	<b>17,186</b>
LCII: Hospital ward				16,038	15,084
Item: 263104 Transfers to other govt. units					
<b>Pallisa HCIV</b>	Hospital	Conditional Grant to PHC- Non wage	N/A	16,038	15,084
LCII: Kagwese ward				3,055	2,102
Item: 263104 Transfers to other govt. units					
<b>Pallisa Town council HCIII</b>	Lweta B	Conditional Grant to PHC- Non wage	N/A	3,055	2,102
<b>Sector: Water and Environment</b>				<b>41,271</b>	<b>1,220</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,271</b>	<b>1,220</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,271</b>	<b>1,220</b>
LCII: East ward				21,102	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at SUPA CENTRAL</b>		Conditional transfer for Rural Water	Completed	20,169	0
<b>Retention Borehole drilling at Manga 1</b>		Conditional transfer for Rural Water	Completed	933	1,220
LCII: West ward				20,169	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Komolo</b>	Kalecheru	Conditional transfer for Rural Water	Completed	20,169	0
<b>Sector: Public Sector Management</b>				<b>80,364</b>	<b>63,942</b>
<b>LG Function: Local Statutory Bodies</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>30,000</b>	<b>0</b>
LCII: Hospital ward				30,000	0
Item: 231004 Transport equipment					
<b>Council mini Bus</b>	Pallisa District Head quarters	Locally Raised Revenues	Completed	30,000	0
<b>LG Function: Local Government Planning Services</b>				<b>50,364</b>	<b>63,942</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>50,364</b>	<b>63,942</b>
LCII: Hospital ward				50,364	63,942
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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>972,658</b>	<b>608,062</b>
<b>Fencing Administration Blocks</b>	District HQtrs	PRDP	Works Underway	37,364	50,000
<b>Completion of Renovation of Admin. Block</b>	District Hqtrs	PRDP	Completed	13,000	13,942

**Vote: 548** Pallisa District

**2013/14 Quarter 3**

**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 Town council</b>		<i>LCIV: Pallisa</i>		<b>131,634</b>	<b>98,724</b>
<b>Sector: Health</b>				<b>131,634</b>	<b>98,724</b>
<b>LG Function: Primary Healthcare</b>				<b>131,634</b>	<b>98,724</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,634</b>	<b>98,724</b>
LCII: Hospital Ward				131,634	98,724
Item: 263104 Transfers to other govt. units					
<b>Pallisa Pallisa</b>	Hospital ward	PHC	N/A (75% release)	131,634	98,724

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>328,018</b>	<b>273,424</b>
<b>Sector: Agriculture</b>				<b>65,029</b>	<b>72,164</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,029</i>	<i>62,261</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,029</b>	<b>62,261</b>
LCII: Puti puti				65,029	62,261
Item: 263329 NAADS					
<b>Puti Puti</b>		Conditional Grant for NAADS	N/A	65,029	62,261
<i>LG Function: District Production Services</i>				<i>0</i>	<i>9,903</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>9,903</b>
LCII: Boliso				0	9,903
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Fencing Kamuge cattle mkt</b>	Depai	PRDP	Completed	0	9,903
<b>Sector: Works and Transport</b>				<b>45,500</b>	<b>21,641</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,500</i>	<i>21,641</i>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>45,500</b>	<b>21,641</b>
LCII: Limoto				45,500	21,641
Item: 263312 Conditional transfers for Road Maintenance					
<b>Katome- Nagule-Kagoma</b>		Roads Rehabilitation Grant	N/A	45,500	21,641
<b>Sector: Education</b>				<b>193,414</b>	<b>135,272</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,908</i>	<i>68,078</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>4,906</b>
LCII: Mpongi				45,000	4,906
Item: 231001 Non Residential buildings (Depreciation)					
<b>Keuka p/s 2 new classrooms</b>	Keuka	Conditional Grant to SFG	Works Underway	45,000	4,906
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>5,137</b>	<b>0</b>
LCII: Boliso				5,137	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Keuka p/s 4 class room &amp; Latrine retention</b>	Keuka	PRDP	Completed	5,137	0
<b>Output: Latrine construction and rehabilitation</b>				<b>7,047</b>	<b>7,047</b>
LCII: Mpongi				7,047	7,047
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Keuka Primary school five stance pitlatrine</b>	Keuka	Conditional Grant to SFG	Completed	7,047	7,047
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>16,446</b>	<b>16,446</b>

**Vote: 548** Pallisa District**2013/14 Quarter 3****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>328,018</b>	<b>273,424</b>
LCII: Limoto				16,446	16,446
Item: 231002 Residential buildings (Depreciation)					
<b>Staff houses construction at Ogoria PS</b>	Padola	PRDP	Completed	16,446	16,446
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Mpongi				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Keuka PS desks</b>	Keuka	Conditional Grant to SFG	Completed	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,678</b>	<b>39,678</b>
LCII: Boliso I				11,460	11,460
Item: 263104 Transfers to other govt. units					
<b>Amusiat primary School</b>	Boliso I central	Conditional Grant to Primary Education	N/A	6,924	6,924
<b>Depai primary School</b>	Depai	Conditional Grant to Primary Education	N/A	4,536	4,536
LCII: Limoto				11,691	11,691
Item: 263104 Transfers to other govt. units					
<b>Ogoria primary School</b>	Padola	Conditional Grant to Primary Education	N/A	6,587	6,587
<b>Limoto primary School</b>	Limoto A	Conditional Grant to Primary Education	N/A	5,104	5,104
LCII: Mpongi				16,527	16,527
Item: 263104 Transfers to other govt. units					
<b>Mpongi primary School</b>	Mpongi	Conditional Grant to Primary Education	N/A	7,187	7,187
<b>Keuka primary School</b>	Kauka	Conditional Grant to Primary Education	N/A	5,120	5,120
<b>Dodoi primary School</b>	Bubulanga	Conditional Grant to Primary Education	N/A	4,220	4,220
<b>LG Function: Secondary Education</b>				<b>76,506</b>	<b>67,194</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,506</b>	<b>67,194</b>
LCII: Puti puti				76,506	67,194
Item: 263101 LG Conditional grants					
<b>Kamuge High</b>	Puti Puti	Conditional Grant to Secondary Education	N/A	76,506	67,194



**Vote: 548** Pallisa District**2013/14 Quarter 3****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>328,018</b>	<b>273,424</b>
<b>Sector: Health</b>				<b>4,075</b>	<b>2,703</b>
<b>LG Function: Primary Healthcare</b>				<b>4,075</b>	<b>2,703</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,075</b>	<b>2,703</b>
LCII: Limoto				1,020	601
Item: 263104 Transfers to other govt. units					
<b>Limoto HCII</b>	Limoto	Conditional Grant to PHC- Non wage	N/A	1,020	601
LCII: Mpongi				3,055	2,102
Item: 263104 Transfers to other govt. units					
<b>Mpongi HCIII</b>	Mpongi central	Conditional Grant to PHC- Non wage	N/A	3,055	2,102
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>18,437</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>18,437</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Mpongi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling at Buyesi</b>	Mpongi	Conditional transfer for Rural Water	Completed	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>18,437</b>
LCII: Mpongi				0	18,437
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Buyesi Borehole</b>	Mpongi	PRDP	Completed	0	18,437
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>23,207</b>
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>23,207</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>23,207</b>
LCII: Boliso				0	23,207
Item: 231001 Non Residential buildings (Depreciation)					
<b>PUTI PUTI sub county Admin Blocks</b>	Amusiata	Other Transfers from Central Government	Completed	0	23,207

**Checklist for QUARTER 3 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

**2013/14 Quarter 3**

**Checklist for QUARTER 3 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