
Vote: 548 Pallisa District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 2014/15. 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: 6/24/2015

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

Vote: 548 Pallisa District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	697,339	343,111	49%
2a. Discretionary Government Transfers	2,509,361	1,691,244	67%
2b. Conditional Government Transfers	21,423,195	15,148,984	71%
2c. Other Government Transfers	2,311,854	2,095,150	91%
3. Local Development Grant	658,076	560,676	85%
4. Donor Funding	800,612	347,114	43%
Total Revenues	28,400,438	20,186,280	71%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget Cumulative Releases Cumulative Expenditure			Performance % <i>Budget Released</i> % <i>Budget Spent</i> % <i>Releases Spent</i>		
1a Administration	2,182,867	1,331,852	1,308,972	61%	60%	98%
2 Finance	359,241	274,629	267,609	76%	74%	97%
3 Statutory Bodies	582,485	376,832	367,883	65%	63%	98%
4 Production and Marketing	1,169,925	550,293	457,785	47%	39%	83%
5 Health	4,473,157	3,182,485	3,098,582	71%	69%	97%
6 Education	15,018,604	10,693,800	10,427,028	71%	69%	98%
7a Roads and Engineering	971,123	700,952	681,249	72%	70%	97%
7b Water	976,382	806,643	660,372	83%	68%	82%
8 Natural Resources	140,407	103,094	94,069	73%	67%	91%
9 Community Based Services	723,601	322,309	305,865	45%	42%	95%
10 Planning	1,735,401	1,774,680	1,715,917	102%	99%	97%
11 Internal Audit	67,245	43,361	43,360	64%	64%	100%
Grand Total	28,400,438	20,160,929	19,428,692	71%	68%	96%
Wage Rec't:	16,206,569	11,236,542	11,250,364	69%	69%	100%
Non Wage Rec't:	7,744,607	5,403,795	5,280,884	70%	68%	98%
Domestic Dev't	3,648,649	3,173,478	2,557,822	87%	70%	81%
Donor Dev't	800,612	347,114	339,622	43%	42%	98%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District had by end of third quarter realised 71%(20,186,280,000) against shs 28,400,438,000 annual estimates . Locally raised Revenue performing at 49% arising from Local service Tax deductions done in quarter two hence yielding 61% , Tender fees charged on prequalification contributed 45% and Market dues . Conditional grants performed at 71% because some grants especially NAADS have been suspended , Exgratia at 22% . Other Government transfer over performed at 91% due to funds realised for Youthlivelihood funds,Census programme ,Restocking, PLE and NUSAF II sub projets. Donor funds also under performed at 43% due to under performing VODP, SDS, RTI and Manifest , all funds were disbursed to user departments and 96% of disbursement was spent during the quarter leaving unspent balance of 4%. The departments of Finance, Education,Engineering, Statutory Bodies and Internal Audit

Vote: 548 Pallisa District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

utilised all the funds remitted, while Administration disbursed all CDD funds to 19 LLGs, Production department balance for procurement of new vehicle and Water funds remained pending deep boreholes drilling companies certifications Natural resources had delayed to disburse funds for supply of tree seedling , Planning released all NUSAF II funds to Community sub projects .

Vote: 548 Pallisa District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	697,339	343,111	49%
Business licences	140,000	18,310	13%
Other Fees and Charges	66,972	54,073	81%
Land Fees	5,000	4,435	89%
Market/Gate Charges	246,191	133,769	54%
Local Hotel Tax	2,040	666	33%
Property related Duties/Fees	34,292	0	0%
Application Fees	2,500	1,288	52%
Unspent balances – Locally Raised Revenues	26,944	26,944	100%
Animal & Crop Husbandry related levies	2,000	200	10%
Agency Fees	39,374	19,171	49%
Local Service Tax	132,026	84,257	64%
2a. Discretionary Government Transfers	2,509,361	1,691,244	67%
Transfer of Urban Unconditional Grant - Wage	125,194	102,288	82%
Transfer of District Unconditional Grant - Wage	1,681,725	1,062,126	63%
Urban Unconditional Grant - Non Wage	120,722	90,540	75%
District Unconditional Grant - Non Wage	581,720	436,290	75%
2b. Conditional Government Transfers	21,423,195	15,148,984	71%
Conditional Grant to Primary Salaries	8,662,881	6,093,923	70%
Conditional Grant to PHC Salaries	2,898,306	2,175,405	75%
Conditional Grant to Primary Education	799,358	551,573	69%
Conditional Grant to Secondary Education	1,910,649	1,433,889	75%
Conditional Grant to Secondary Salaries	1,784,368	1,098,417	62%
Conditional Grant to Tertiary Salaries	528,357	430,904	82%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Women Youth and Disability Grant	17,688	13,266	75%
Conditional transfer for Rural Water	884,329	754,891	85%
Conditional Transfers for Non Wage Technical & Farm Schools	133,817	100,362	75%
Conditional Grant to SFG	578,842	494,117	85%
Conditional Grant to PHC- Non wage	152,225	114,169	75%
Conditional Grant to PHC - development	468,899	400,268	85%
Conditional Transfers for Non Wage Technical Institutes	210,649	157,986	75%
Conditional Grant to NGO Hospitals	115,158	86,367	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	101,088	58%
Conditional Grant to Functional Adult Lit	19,391	14,544	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
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	42,392	24,732	58%
Conditional Grant for NAADS	252,959	0	0%
Conditional Grant to PAF monitoring	79,755	59,817	75%
Conditional transfers to Special Grant for PWDs	36,928	27,696	75%
Conditional Transfers for Primary Teachers Colleges	255,841	189,342	74%
Conditional transfers to DSC Operational Costs	43,691	32,769	75%
Sanitation and Hygiene	238,748	59,675	25%

Vote: 548 Pallisa District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NAADS (Districts) - Wage	283,595	158,888	56%
Conditional transfers to School Inspection Grant	46,549	34,865	75%
Conditional transfers to Production and Marketing	293,272	219,954	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,200	27,900	22%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Roads Rehabilitation Grant	86,564	73,894	85%
2c. Other Government Transfers	2,311,854	2,095,150	91%
Census 2014	831,392	773,957	93%
UNGENDER fund	20,000	20,000	100%
Roads maintenance (URF)	804,175	570,399	71%
Restocking Programme	28,260	29,461	104%
P.L.E	10,973	13,370	122%
NUSAF II	235,292	662,496	282%
Min. of Gender(women groups support)	3,000	0	0%
DICOSS	25,000	9,958	40%
Youth Livelihood Programme(YLP)	353,762	15,054	4%
MoES-Validation		456	
3. Local Development Grant	658,076	560,676	85%
LGMSD (Former LGDP)	658,076	560,676	85%
4. Donor Funding	800,612	347,114	43%
MANIFEST-Health	208,750	66,123	32%
Polio campaign		105,743	
Global fund/HIV/RTI	100,000	14,199	14%
Envision(NTD) Health	77,000	16,053	21%
SDS-SUNRISE- OVC	335,086	84,971	25%
AASPS-DANIDA Transport fund	29,776	29,432	99%
VODP 2	20,000	4,132	21%
WaterAid	30,000	26,461	88%
Total Revenues	28,400,438	20,186,280	71%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue performed at 52%(87,175,000) for quarter three, implying 49% achieved against Annual estimates of 697,339,000. Under performance majorly caused by, Fisheries size and gear enforcement has affected revenue from Landing bays, Disposal of scrap assets being valued by Government Valuers.

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers performed at 67.8% during quarter three, making cumulative release of 71%. Under performance was attributed to NAADS funds suspended. While Ex gratia at 15% because LCI and II allowances are expected in lumpsum in Q4. Other Govt transfers performed at 68% implying 91% of Annual estimates and this was due to URF community access roads funds and NUSAFII sub project funds.

(iii) Cummulative Performance for Donor Funding

Donor releases performed at 24%(48,498,000) during the quarter implying 43% of the annual estimate. Under performing sources being ENVISION with 21%, SDS at 25% and MANIFEST with 32% though additional funds were realised for Polio campaign

Vote: 548 Pallisa District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,755,785	990,412	56%	438,946	320,527	73%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	15,809	11,856	75%	3,952	3,952	100%
Locally Raised Revenues	50,000	27,500	55%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	857,521	468,363	55%	214,380	171,751	80%
District Unconditional Grant - Non Wage	111,948	87,460	78%	27,987	28,600	102%
Transfer of District Unconditional Grant - Wage	690,507	372,733	54%	172,627	108,723	63%
<i>Development Revenues</i>	427,082	341,440	80%	106,771	143,759	135%
LGMSD (Former LGDP)	48,168	38,303	80%	12,042	15,123	126%
Multi-Sectoral Transfers to LLGs	378,914	303,137	80%	94,729	128,637	136%
Total Revenues	2,182,867	1,331,852	61%	545,717	464,286	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,755,785	984,530	56%	438,946	351,731	80%
Wage	815,700	488,843	60%	203,925	176,915	87%
Non Wage	940,085	495,687	53%	235,021	174,816	74%
<i>Development Expenditure</i>	427,082	324,442	76%	106,771	154,665	145%
Domestic Development	427,082	324,442	76%	106,771	154,665	145%
Donor Development	0	0		0	0	
Total Expenditure	2,182,867	1,308,972	60%	545,717	506,395	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,882	0%			
<i>Development Balances</i>		16,998	4%			
Domestic Development		16,998	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,880	1%			

The Department realised 85%(464,286,000) of its quarterly estimates , implying 61% of annual budget performance .Of the receipts 90% (506,395,000) was expended of which 39%(176,915,000) on wages, 41%(174,816,000) on non wage and 20%(154,665,000) on development leaving balance of shs 22.5million.

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

Balance on CBG shs16. million for skills development funds to be paid in the second semester , Administration account 5.5Million due to un applied EFTs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	7
Availability and implementation of LG capacity building policy and plan		yes
Function Cost (US\$ '000)	2,182,867	1,308,972

Vote: 548 Pallisa District**2014/15 Quarter 3*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	2,182,867	1,308,972

Staff salaries for Jan-Mar, 2015 paid, NRM day observed at Akisim PS, updated, Printed and distributed payrolls and pay slips, supervised and monitored all 19 Lower Administrative units

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	359,241	272,365	76%	89,810	82,463	92%
Locally Raised Revenues	47,302	35,009	74%	11,826	8,509	72%
District Unconditional Grant - Non Wage	95,000	79,202	83%	23,750	21,236	89%
Transfer of District Unconditional Grant - Wage	216,939	158,154	73%	54,235	52,718	97%
Total Revenues	359,241	272,365	76%	89,810	82,463	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	359,241	267,609	74%	89,810	77,861	87%
Wage	216,939	158,154	73%	54,235	52,718	97%
Non Wage	142,302	109,456	77%	35,576	25,143	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	359,241	267,609	74%	89,810	77,861	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,019	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,756	1%			

The Department realised 92%(82,463,000) of its quarterly estimates , implying 76% of annual budget performance . All the receipts were spent such that 64% (52,718,000) was expended on wages, 47%(25,143,000) on non wage leaving balance of shs4,755,101.

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

Balance of shs4,755,101 to cater for Electricity Bill caused by delayed billing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2014	28/7/2014
Value of LG service tax collection	132026	84256
Value of Hotel Tax Collected	2040	686
Value of Other Local Revenue Collections	536329	252775
Date of Approval of the Annual Workplan to the Council	31/5/2015	31/5/2015
Date for presenting draft Budget and Annual workplan to the Council	31/5/2015	27/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	28/7/2014
Function Cost (UShs '000)	359,241	267,609
Cost of Workplan (UShs '000):	359,241	267,609

Staff salary for Jan- Mar 2015 processed and paid, Audit exit meeting attended, management letter responses cleared

Vote: 548 Pallisa District

2014/15 Quarter 3

Workplan 2: Finance

and copies of Final Accounts 2013-2014 submitted, Quarter two revenue performance reports, Draft IPFs and workplans 2015-16 presented and discussed by Finance and Administration committee , Electricity bills and fuel costs for IFMS smooth running handled.

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	582,485	376,832	65%	145,621	123,022	84%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
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	175,219	101,088	58%	43,805	33,696	77%
Conditional transfers to Councillors allowances and E	125,200	27,900	22%	31,300	9,300	30%
Locally Raised Revenues	50,859	32,715	64%	12,715	0	0%
District Unconditional Grant - Non Wage	105,000	120,459	115%	26,250	48,223	184%
Transfer of District Unconditional Grant - Wage	29,872	27,311	91%	7,468	9,350	125%
Total Revenues	582,485	376,832	65%	145,621	123,022	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	582,485	367,883	63%	145,621	118,725	82%
Wage	229,624	141,899	62%	57,406	47,546	83%
Non Wage	352,862	225,984	64%	88,215	71,179	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	582,485	367,883	63%	145,621	118,725	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,949	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,949	2%			

The Department realised 84%(123,022,000) of its quarterly estimates , implying 65% of annual budget performance . Under performance caused by Exgratia realised in lumpsum pay for LCI & II at end of the Financial year as yet non wage unconditional grant over performed by 84% caused by re allocations of funds to cater for preparations when hosting of ULGA (Eatsern region) Of the receipts shs141,063,000 was expended of which 34%(47,519,000) was on wages, 66%(93,544,000) on non wage leaving balance of shs4,652,000 .

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

Balance on Statutory Bodies Account to cater for DSC recruitment meetings venue whose invoices were being processed.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	60
No. of Land board meetings	6	3
No. of Auditor Generals queries reviewed per LG	5	1
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	582,485	367,883
Cost of Workplan (US\$ '000):	582,485	367,883

Elected political leaders emoluments for Jan-Mar, 2015 paid, staff members salary paid, Council and Committees sittings facilitated, DSC shortlisted 816 applicants for 15 disciplines offered, PAC, Contracts committee and Land Boards all facilitated, Hosted ULGA Eastern region District and LLGs

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	681,694	381,356	56%	170,423	56,572	33%
Conditional Grant to Agric. Ext Salaries	42,392	24,732	58%	10,598	3,534	33%
Conditional transfers to Production and Marketing	112,776	84,582	75%	28,194	28,194	100%
NAADS (Districts) - Wage	283,595	158,888	56%	70,899	0	0%
Locally Raised Revenues	7,000	398	6%	1,750	398	23%
Other Transfers from Central Government	53,260	39,418	74%	13,315	0	0%
District Unconditional Grant - Non Wage	7,000	0	0%	1,750	0	0%
Transfer of District Unconditional Grant - Wage	175,671	73,338	42%	43,918	24,446	56%
<i>Development Revenues</i>	488,231	168,937	35%	114,614	49,256	43%
Conditional Grant for NAADS	252,959	0	0%	63,240	0	0%
Conditional transfers to Production and Marketing	180,496	135,372	75%	45,124	45,124	100%
Donor Funding	49,776	33,564	67%	5,000	4,132	83%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	1,169,925	550,293	47%	285,037	105,828	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	681,694	371,749	55%	170,423	75,569	44%
Wage	501,658	256,959	51%	125,415	27,980	22%
Non Wage	180,036	114,791	64%	45,009	47,589	106%
<i>Development Expenditure</i>	488,231	86,036	18%	114,614	64,426	56%
Domestic Development	438,455	52,569	12%	109,614	31,320	29%
Donor Development	49,776	33,467	67%	5,000	33,106	662%
Total Expenditure	1,169,925	457,785	39%	285,037	139,995	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,607	1%			
<i>Development Balances</i>		82,901	17%			
Domestic Development		82,804	19%			
Donor Development		97	0%			
Total Unspent Balance (Provide details as an annex)		92,508	8%			

The Department realised 37%(105,828,000) of its quarterly estimates , implying 47% of annual budget performance . Under performance caused by suspension of NAADS development grant .Of the receipts 20% (27,980,000) was expended on salary , 34%(47,589,000) on non wage , 46%(64,426,000) on Devt with abalance of shs 92,508,000.

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

Balance on Production Account of shs 92,508,000 for new department double carbin vehicle after payment of first instalment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	19	0
No. of farmers accessing advisory services	4628	0
No. of farmer advisory demonstration workshops	170	0
No. of farmers receiving Agriculture inputs	4628	0
Function Cost (US\$ '000)	541,554	158,888
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	9
No. of tsetse traps deployed and maintained	300	350
Function Cost (US\$ '000)	598,371	281,832
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	3	0
No of cooperative groups supervised	30	3
No. and name of new tourism sites identified	10	10
No. of opportunities identified for industrial development	3	0
No. of producer groups identified for collective value addition support	120	100
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	30,000	17,065
Cost of Workplan (US\$ '000):	1,169,925	457,785

Traditional production staff paid salary, study tour conducted, crop germination tests conducted, Promoted Artificial Insemination, Honey farmers trained, standard fish gears demonstration conducted on two lakes, Vegetable oil farmers mobilised, restocking beneficiaries verified and first instalment for vehicle paid, value chain workshops conducted and SMEs sensitized.

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,332,322	2,495,365	75%	833,081	796,570	96%
Conditional Grant to PHC Salaries	2,898,306	2,175,405	75%	724,576	690,014	95%
Conditional Grant to PHC- Non wage	152,225	114,169	75%	38,056	37,959	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%
Locally Raised Revenues	30,000	20,700	69%	7,500	6,900	92%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	1,140,835	687,120	60%	285,209	183,413	64%
Conditional Grant to PHC - development	468,899	400,268	85%	117,225	165,818	141%
Sanitation and Hygiene	238,748	59,675	25%	59,687	0	0%
Donor Funding	433,187	227,178	52%	108,297	17,595	16%
Total Revenues	4,473,157	3,182,485	71%	1,118,289	979,983	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,332,322	2,494,511	75%	833,080	795,716	96%
Wage	2,898,306	2,175,405	75%	724,576	690,014	95%
Non Wage	434,016	319,106	74%	108,504	105,702	97%
<i>Development Expenditure</i>	1,140,835	604,071	53%	285,208	189,504	66%
Domestic Development	707,648	377,367	53%	176,912	158,877	90%
Donor Development	433,187	226,705	52%	108,296	30,627	28%
Total Expenditure	4,473,157	3,098,582	69%	1,118,289	985,220	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		854	0%			
<i>Development Balances</i>		83,049	7%			
Domestic Development		82,576	12%			
Donor Development		473	0%			
Total Unspent Balance (Provide details as an annex)		83,902	2%			

The Department realised 88%(979,983,000) of its quarterly estimates , implying 71% of annual budget performance .Under performance caused by delayed release for Sanitation and Hygiene funds and Polio campaign funds . Of the receipts 100% (980,222,000) was expended of which 70%(690,214,000) was on wages, 10%(105,702,000) on non wage and 16%(158,877,000) on Devt and Donor intervention 3%(30,637,000) leaving a balance of 2%(83,902,000)

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

Balance of shs83,902,000 being balance for procurement of PRDP vehicle and retention for constructions started at Nagwere HCIII, Kibale HCIII,Kasodo HCIII, Limoto HCII

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	70	67
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15194	11082
No. and proportion of deliveries in the District/General hospitals	3500	2634
Number of total outpatients that visited the District/ General Hospital(s).	158200	46655
Number of inpatients that visited the NGO hospital facility	5590	2864
No. and proportion of deliveries conducted in NGO hospitals facilities.	300	163
Number of outpatients that visited the NGO hospital facility	7470	4834
Number of outpatients that visited the NGO Basic health facilities	31700	28414
Number of inpatients that visited the NGO Basic health facilities	13292	424
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	223
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2592	1507
Number of trained health workers in health centers	235	475
No.of trained health related training sessions held.	6	0
Number of outpatients that visited the Govt. health facilities.	364085	123689
Number of inpatients that visited the Govt. health facilities.	3000	2806
No. and proportion of deliveries conducted in the Govt. health facilities	5696	2732
%age of approved posts filled with qualified health workers	60	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	0
No. of children immunized with Pentavalent vaccine	5696	5715
No. of new standard pit latrines constructed in a village	2	2
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards rehabilitated	1	1
No of OPD and other wards rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	4,473,157	3,098,582
Cost of Workplan (US\$ '000):	4,473,157	3,098,582

Salary staff for Jan-Mar 2015 paid, remittances made to Pallisa Hospital, Kanginima Hospital, NGO Health centre and Lower Level Health centres and two Health sub Districts. Polio immunisation conducted, Staff House construction at Kibale HCIII, Pallisa Hospital

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,439,762	10,184,683	71%	3,609,940	3,326,533	92%
Conditional Grant to Tertiary Salaries	528,357	430,904	82%	132,089	138,137	105%
Conditional Grant to Primary Salaries	8,662,881	6,093,923	70%	2,165,720	1,987,366	92%
Conditional Grant to Secondary Salaries	1,784,368	1,098,417	62%	446,092	359,095	80%
Conditional Grant to Primary Education	799,358	551,573	69%	199,839	178,508	89%
Conditional Grant to Secondary Education	1,910,649	1,433,889	75%	477,662	477,963	100%
Conditional transfers to School Inspection Grant	46,549	34,865	75%	11,637	11,625	100%
Conditional Transfers for Non Wage Technical & Farn	133,817	100,362	75%	33,454	33,454	100%
Conditional Transfers for Non Wage Technical Institut	210,649	157,986	75%	52,662	52,662	100%
Conditional Transfers for Primary Teachers Colleges	255,841	189,342	74%	63,960	63,114	99%
Locally Raised Revenues	16,400	8,800	54%	4,100	0	0%
Other Transfers from Central Government	10,973	13,826	126%	2,743	0	0%
District Unconditional Grant - Non Wage	10,000	21,400	214%	2,500	7,000	280%
Transfer of District Unconditional Grant - Wage	69,919	49,396	71%	17,480	17,610	101%
<i>Development Revenues</i>	578,842	509,117	88%	144,710	206,242	143%
Conditional Grant to SFG	578,842	494,117	85%	144,710	204,697	141%
Donor Funding		15,000		0	1,545	
Total Revenues	15,018,604	10,693,800	71%	3,754,651	3,532,775	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,439,762	10,149,546	70%	3,609,941	3,322,150	92%
Wage	11,045,525	7,672,639	69%	2,761,382	2,502,207	91%
Non Wage	3,394,236	2,476,906	73%	848,559	819,943	97%
<i>Development Expenditure</i>	578,842	277,482	48%	144,710	181,339	125%
Domestic Development	578,842	262,943	45%	144,710	173,743	120%
Donor Development	0	14,539		0	7,596	
Total Expenditure	15,018,604	10,427,028	69%	3,754,651	3,503,489	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,137	0%			
<i>Development Balances</i>		231,635	40%			
Domestic Development		231,174	40%			
Donor Development		461				
Total Unspent Balance (Provide details as an annex)		266,772	2%			

The Department realised 94%(3,532,775,000) of its quarterly estimates , implying 71% of annual budget performance . Of the receipts 97% (3,503,489,000) was spent of which 75%(2,502,207,000) on wages, 25%(819,943,000) on non wage and 0.3%(173,743,000) on development and 7,596,000 spent on Donor funded intervantions leaving balance of shs266,772,000 .

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

The funds retained on the Accounts being for procuring Education department vehicle where down deposit of 40% has been effected, 3 sites for two classroom blocks and 5 latrines under construction

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1406	1406
No. of qualified primary teachers	1406	1406
No. of pupils enrolled in UPE	95376	95432
No. of Students passing in grade one	200	203
No. of pupils sitting PLE	7000	7909
No. of classrooms constructed in UPE	4	2
No. of classrooms constructed in UPE (PRDP)	4	0
No. of latrine stances constructed	20	0
No. of latrine stances constructed (PRDP)	10	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	12	6
Function Cost (US\$ '000)	9,921,081	6,801,456
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	216	216
No. of students passing O level	2000	1102
No. of students sitting O level	1000	3196
No. of students enrolled in USE	11597	14992
Function Cost (US\$ '000)	3,695,018	2,532,306
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	81	82
No. of students in tertiary education	877	599
Function Cost (US\$ '000)	1,248,664	968,595
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	107	140
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	3
Function Cost (US\$ '000)	153,841	124,671
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	15,018,604	10,427,028

Five students under Dr. Malinga Oscar scholarship funded, monitored learners, Head teachers verified, staff salaries for 107 Primary Schools, 10 Secondary schools and 3 Tertiary institutions paid, two classroom block completed at St. John Boliso II, first installment for purchase of Double cabin vehicle deposited with Toyota Uganda

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	884,560	627,058	71%	221,140	146,235	66%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	580,516	377,604	65%	145,129	95,438	66%
Multi-Sectoral Transfers to LLGs	223,659	192,795	86%	55,915	33,911	61%
District Unconditional Grant - Non Wage		6,000		0	0	
Transfer of District Unconditional Grant - Wage	75,385	50,658	67%	18,846	16,886	90%
<i>Development Revenues</i>	86,564	73,894	85%	21,641	30,612	141%
Roads Rehabilitation Grant	86,564	73,894	85%	21,641	30,612	141%
Total Revenues	971,123	700,952	72%	242,781	176,847	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	884,560	627,058	71%	221,140	157,580	71%
Wage	75,385	50,658	67%	18,846	16,886	90%
Non Wage	809,175	576,399	71%	202,294	140,694	70%
<i>Development Expenditure</i>	86,564	54,191	63%	21,641	11,550	53%
Domestic Development	86,564	54,191	63%	21,641	11,550	53%
Donor Development	0	0		0	0	
Total Expenditure	971,123	681,249	70%	242,781	169,130	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		19,703	23%			
Domestic Development		19,703	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,703	2%			

The Department realised 73%(176,847,000) of its quarterly estimates , implying 72% of annual budget performance . Under realisation caused by community access roads funds always realised in lumpsum. Of the receipts shs169,130,000 was expended on wages 5%(16,886,000), 89%(140,694,000) on non wage and 5%(11,550,000) on rehabilitation road works leaving balance of shs 19 million

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

Balance of shs19,703,000 on Works account for bottle necks.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads periodically maintained	79	40
No. of bridges maintained	1	1
Length in Km of District roads maintained.	29	22
No. of people employed in labour based works (PRDP)	181	0
Function Cost (UShs '000)	857,577	621,938
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	113,546	59,311
Cost of Workplan (UShs '000):	971,123	681,249

Vote: 548 Pallisa District

2014/15 Quarter 3

Workplan 7a: Roads and Engineering

7 km of Mechanised routine maintainance carried , staff salaries for Jan-Mar 2015 paid, Traffic count conducted on major district roads

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,053	37,847	74%	12,763	12,616	99%
Transfer of District Unconditional Grant - Wage	51,053	37,847	74%	12,763	12,616	99%
<i>Development Revenues</i>	925,329	768,796	83%	231,332	320,571	139%
Conditional transfer for Rural Water	884,329	754,891	85%	221,082	312,727	141%
Donor Funding	30,000	11,461	38%	7,500	6,244	83%
Locally Raised Revenues	11,000	2,444	22%	2,750	1,600	58%
Total Revenues	976,382	806,643	83%	244,095	333,187	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,053	37,847	74%	12,763	12,616	99%
Wage	51,053	37,847	74%	12,763	12,616	99%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	925,329	622,525	67%	231,332	260,343	113%
Domestic Development	895,329	616,613	69%	223,832	259,449	116%
Donor Development	30,000	5,912	20%	7,500	895	12%
Total Expenditure	976,382	660,372	68%	244,095	272,959	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		146,271	16%			
Domestic Development		140,722	16%			
Donor Development		5,549	18%			
Total Unspent Balance (Provide details as an annex)		146,271	15%			

The Department realised 136%(333,187,000) of its quarterly estimates , implying 83% of annual budget performance . Over performance realised in the conditional grant with 41% above the quarterly estimate, of the receipts 4%(12,616,000) on wages, 95%(259,449,000) on non wage , 1%(895,000) leaving balance of shs 146million.

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

Balance of funds on Water Aid and water account for certified amounts yet to be paid and Donor funds realised late in the quarter.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of deep boreholes drilled (hand pump, motorised)	15	13
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	13	12
No. of deep boreholes rehabilitated (PRDP)	1	0
No. of supervision visits during and after construction	114	25
No. of water points tested for quality	40	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 water points rehabilitated	12	0
No. of water pump mechanics, scheme attendants and caretakers trained	28	28
No. of water and Sanitation promotional events undertaken	38	60
No. of water user committees formed.	29	100
No. Of Water User Committee members trained	116	100
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	19
Function Cost (US\$ '000)	976,382	660,372
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	976,382	660,372

staff salaries for Jan-Mar, 2015 paid, water quality surveillance conducted, routine water sources monitoring conducted, 12 deep Boreholes Constructed

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	140,407	103,094	73%	35,102	31,478	90%
Conditional Grant to District Natural Res. - Wetlands (56,475	42,357	75%	14,119	14,119	100%
Locally Raised Revenues	2,000	2,020	101%	500	20	4%
District Unconditional Grant - Non Wage	5,500	6,700	122%	1,375	0	0%
Transfer of District Unconditional Grant - Wage	76,433	52,017	68%	19,108	17,339	91%
Total Revenues	140,407	103,094	73%	35,102	31,478	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,407	94,069	67%	35,102	32,708	93%
Wage	76,433	52,017	68%	19,108	17,339	91%
Non Wage	63,975	42,052	66%	15,994	15,369	96%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	140,407	94,069	67%	35,102	32,708	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,025	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,025	6%			

The Department realised 90%(31,478,000) of its quarterly estimates , implying 73% of annual budget performance . Of the receipts 55%(17,339,000) on wages and 45%(15,369,000) on non wage leaving balance of shs9,025,158

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

Balance of shs 9,025,158 for tree seedlings supplied.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Number of people (Men and Women) participating in tree planting days	105	105
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	50	25
No. of community women and men trained in ENR monitoring (PRDP)	380	102
No. of monitoring and compliance surveys undertaken	100	69
Function Cost (UShs '000)	140,407	94,069
Cost of Workplan (UShs '000):	140,407	94,069

Paid staff salary, procured 14000 tree seedlings supplied and distributed ,monitoring for compliance conducted in 5

Vote: 548 Pallisa District

2014/15 Quarter 3

Workplan 8: Natural Resources

sub counties, supervised mitigation measures implementation, Trained urban communities on Environment mgt

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	692,047	263,900	38%	167,267	83,790	50%
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%	6,704	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	5,000	234	5%	1,250	59	5%
Other Transfers from Central Government	376,762	35,054	9%	88,446	7,527	9%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	204,463	152,994	75%	51,116	50,998	100%
<i>Development Revenues</i>	31,554	58,409	185%	7,889	18,573	235%
Donor Funding	31,554	58,409	185%	7,889	18,573	235%
Total Revenues	723,601	322,309	45%	175,156	102,363	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	692,047	248,368	36%	167,267	79,140	47%
Wage	204,463	152,994	75%	51,116	50,998	100%
Non Wage	487,583	95,374	20%	116,152	28,142	24%
<i>Development Expenditure</i>	31,554	57,497	182%	7,889	18,573	235%
Domestic Development	0	0		0	0	
Donor Development	31,554	57,497	182%	7,889	18,573	235%
Total Expenditure	723,601	305,865	42%	175,156	97,713	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,532	2%			
<i>Development Balances</i>		912	3%			
Domestic Development		0				
Donor Development		912	3%			
Total Unspent Balance (Provide details as an annex)		16,444	2%			

The Department realised 58%(102,363,000) of its quarterly estimates , implying 45% of annual budget performance, Under performance caused by late release of Youth livelihood funds .Of the receipts shs128,286,000 was expended of which 39%(50,998,000) on wages, 48%(61,610,000) on non wage and 12%(15,676,000) under Donor development leaving balance of shs11,794,058 .

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

The funds received in the quarter was inadequate to conduct all the activities in the same quarter. The funds were to be accumulate in second quarter to enable us implement all the activities.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	228	0
No. of Active Community Development Workers	21	25
No. FAL Learners Trained	2000	2000
No. of Youth councils supported	3	1
No. of assisted aids supplied to disabled and elderly community	16	16
No. of women councils supported	1	1
Function Cost (US\$ '000)	723,601	305,865
Cost of Workplan (US\$ '000):	723,601	305,865

Increased demand for community services, on adequate funding of FAL programme amidst many activities, the MGLSD has continued to lobby development partners to increase funding in line with high expectations from the communities, Under youth livelihood programme sensitization has been conducted and generation of projects has started and the programme has been popularised the 19 LLGs, The communities which have received CDD funding are making good use of the resource, The HIV/AIDs strategic plan developed and disseminated to all relevant stakeholders, Appointment of the officer in charge child helpline was conducted, The disability council was constituted and inducted on their responsibilities, There are more cases of child neglect and abuse reported to the probation office as a result of training the parasocial workers, On the operation of Ngos and CBOs district and LLG has enforced the NGO policy and guidelines. There has been women empowerment initiatives through funding women IGA projects, The performance of the workers is enhanced due to salary enhanced and salaries paid in time to the officers.

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	964,576	861,801	89%	33,296	27,019	81%
Conditional Grant to PAF monitoring	63,946	47,961	75%	15,987	15,987	100%
Locally Raised Revenues	4,000	2,200	55%	1,000	1,096	110%
Other Transfers from Central Government	831,392	773,957	93%	0	0	
District Unconditional Grant - Non Wage	14,000	4,096	29%	3,500	1,096	31%
Transfer of District Unconditional Grant - Wage	51,238	33,587	66%	12,810	8,840	69%
<i>Development Revenues</i>	770,825	912,879	118%	185,990	182,936	98%
Donor Funding	256,095	1,502	1%	64,024	409	1%
LGMSD (Former LGDP)	230,993	219,237	95%	57,768	66,284	115%
Unspent balances – Locally Raised Revenues	26,944	26,944	100%	0	0	
Locally Raised Revenues	19,500	1,700	9%	4,875	1,000	21%
Other Transfers from Central Government	235,293	662,496	282%	58,823	114,243	194%
District Unconditional Grant - Non Wage	2,000	1,000	50%	500	1,000	200%
Total Revenues	1,735,401	1,774,680	102%	219,286	209,956	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	964,576	844,718	88%	33,316	9,936	30%
Wage	51,238	33,587	66%	12,810	8,840	69%
Non Wage	913,338	811,130	89%	20,506	1,096	5%
<i>Development Expenditure</i>	770,825	871,199	113%	185,970	525,678	283%
Domestic Development	514,730	869,697	169%	121,947	525,269	431%
Donor Development	256,095	1,502	1%	64,024	409	1%
Total Expenditure	1,735,401	1,715,917	99%	219,286	535,614	244%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,083	2%			
<i>Development Balances</i>		41,680	5%			
Domestic Development		41,680	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		58,763	3%			

The Department realised 96%(209,956,000) of its quarterly estimates , implying 102% of annual budget performance, Over performance was caused by additional NUSAF II funds released to lately approved sub projects . Of the receipts 31% (147,379,000) was expended of which 1%(12,373,000) on wages, 76%(20,091,000) on non wage , 22%(114,915,000) on community projects leaving balance of shs 384,421,000 .

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

Balance of shs384,421,000 being delayed disbursement to NUSAF II sub projects accounts due to inactive Bank account , LGMSD projects retentions.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	1,735,401	1,715,917
Cost of Workplan (UShs '000):	1,735,401	1,715,917

Kabuyai PS staff house completed, Construction of Doctors staff house at Pallisa General Hospital under completion , Quarterly monitoring of on going Projects conducted, NUSAFII project committees trained and staff salary paid.

Vote: 548 Pallisa District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,245	43,361	64%	16,811	14,287	85%
Locally Raised Revenues	10,000	6,445	64%	2,500	3,945	158%
District Unconditional Grant - Non Wage	17,000	7,555	44%	4,250	555	13%
Transfer of District Unconditional Grant - Wage	40,245	29,361	73%	10,061	9,787	97%
Total Revenues	67,245	43,361	64%	16,811	14,287	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,245	43,360	64%	16,811	14,287	85%
Wage	40,245	29,360	73%	10,061	9,787	97%
Non Wage	27,000	14,000	52%	6,750	4,500	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,245	43,360	64%	16,811	14,287	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department realised 85%(14,287,000) of the quarterly workplan implying 64% of the Annual workplan. Of the receipts 69%(9,787,000) was expended on wages and 31%(4,500,000) on Non wage no balance was left on the Account.

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	7
Date of submitting Quaterly Internal Audit Reports	15-10-2014	15-01-2015
Function Cost (UShs '000)	67,245	43,360
Cost of Workplan (UShs '000):	67,245	43,360

Special Audit of Pallisa SS, Audited 5 sub counties on Local revenue, verified NUSAFII projects and accountabilities cleared and 4 Head quarter departments audited.

Vote: 548 Pallisa District

2014/15 Quarter 3

Vote: 548 Pallisa District**2014/15 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Legal fines and charges paid News papers procurement Copies of board of survey report Welfare and Entertainment during public Occassions organised Cleaning services conducted Welfare and entertainment facilitated. Payment for ULGA subscription	JARD meeting , rganised ULGA Eastern region meeting, NRM day celebrated, coordinated Government programmes and projects, Monitored and supervised LLGs and departments.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		800
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		450
<i>Computer supplies and Information Technology (IT)</i>		510
<i>Welfare and Entertainment</i>		596
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		390
<i>Consultancy Services- Short term</i>		4,900
<i>Travel inland</i>		5,207
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		5,150
<i>Maintenance – Other</i>		478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,560	18,481
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,560	18,481

Output: Human Resource Management

Non Standard Outputs:	Decentralized staff salaries for 73 planned ; Burial and incapacity expenses paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Service; Stationary, com	Decentralized staff salaries for 73 staff paid at the District Headquarters Headquarters Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Service; Stati
<i>General Staff Salaries</i>		142,819
<i>Incapacity, death benefits and funeral expenses</i>		0

Vote: 548 Pallisa District**2014/15 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)
1a. Administration		
<i>Travel inland</i>		2,540
<i>Wage Rec't:</i>	172,627	142,819
<i>Non Wage Rec't:</i>	12,674	2,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	185,301	145,359

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>3 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;</p> <p>50 newly recruited staff Inducted at District Headquarters;</p> <p>Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;</p> <p>LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;</p> <p>Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;</p> <p>On job training in records and HR information Mgt systems;</p> <p>IPPS, HRIS conducted for 34 staff at District Headquarters.</p> <p>Training done for 19 contracts managers at LLGs; Staff at 19 LLGs mentored on</p> <p>Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;</p> <p>Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;</p> <p>40 district staff due for retirement trained on Planning for retirement at District Headquarters,</p> <p>121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;</p> <p>Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)</p>	<p>3 (Trainied HMs & incharges of HCs , records & information mgt diploma and cert. in HRM at IUIU)</p>
Availability and implementation of LG capacity building policy and plan	0	yes (Plan being implemeted at the District Headquarters)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		4,123
<i>Staff Training</i>		1,500

Vote: 548 Pallisa District**2014/15 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)
1a. Administration		
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,042	5,623
<i>Donor Dev't:</i>		
Total	12,042	5,623
Output: Public Information Dissemination		
Non Standard Outputs:	IFMS system running costs	Fuel costs for running Generator paid at the District Headquarters , Stationery , toner and monthly allowances to staff processed and paid at the District Headquarters
<i>IFMS Recurrent costs</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	7,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	7,500
Output: Office Support services		
Non Standard Outputs:	Payroll and payslip printing Conducted at District Headquarters.	7002 Pay slips printed and distributed for District head quarters and LLG staff; 3 payrolls printed for verification by Heads of cost centres and subsequent payment of salaries.
<i>Printing, Stationery, Photocopying and Binding</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,952	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,952	3,500
Output: Records Management		
Non Standard Outputs:		No out achieved during the quarter
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		

Vote: 548 Pallisa District**2014/15 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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1a. Administration

Donor Dev't:

Total	1,250	0
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Output: Information collection and management

Non Standard Outputs:

Functions covered
 Radio talk shows held
 Projects launched and commissioned
 communication strategy implemented
 Best practices documented
 News letter produced
 Website maintained
 Public notices circulated
 Fuel procured
 Access to information Act imple

PRDP documentary and District Council Chart printed.

Advertising and Public Relations		6,019
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Wage Rec't:

Non Wage Rec't:	2,003	6,019
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Domestic Dev't:

Donor Dev't:

Total	2,003	6,019
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Additional information required by the sector on quarterly PerformanceCBG Account
the period ended 31st MAR 2015.

Bank Reconciliation statement for

2. Finance**Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**Date for submitting the Annual
Performance Report

0

28/7/2014 (Annual performance report
submitted to OAG- Mbale regional office)

Non Standard Outputs:

Finance 33 staff salaries paid at the the District
Headquarters.32 Finance staff salaries paid at the the District
Headquarters.

Power bills paid at the the District
Headquarters.
 3 sets of financial reports for both finance and
 executive committee Prepared.

Community groups registration forms procured
 1 sets of financial reports for both finance and
 executive committee produced at the the
 District Headquarters.

19 LLGs Monthly supervision conducted;
 (Pallis

19 LLGs Monthly supervisi

General Staff Salaries		52,718
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Books, Periodicals & Newspapers		3,280
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Computer supplies and Information Technology (IT)		0
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Printing, Stationery, Photocopying and Binding		2,075
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Bank Charges and other Bank related costs		182
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Vote: 548 Pallisa District**2014/15 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)
2. Finance		
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>	54,235	52,718
<i>Non Wage Rec't:</i>	14,250	8,037
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	68,485	60,755

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	134082 (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)	84256 (Market fees, Business licenses, lands fees, tender fees, slaughter fees collected.)
Value of LG service tax collection	33006 (Assessment and collection of the LG service tax Conducted both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	3298 (LG service tax Collection carried out from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)
Value of Hotel Tax Collected	510 (Collect tax from local Hotels and Lodges around Pallisa town council)	45 (Tax Collected from local Hotels and Lodges around Pallisa town council)
Non Standard Outputs:	All the 19 LLGs supervised in setting reserve prices for markets and landing bays: (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti	All the 19 LLGs supervised in setting reserve prices for markets and landing bay,
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		6,672
<i>Maintenance – Other</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	6,822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	6,822

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(review quarterly Budget performance and variances corrected)	27/03/2015 (Draft Budget estimates and workplans laid before Council in the Council Chambers)
Date of Approval of the Annual Workplan to the Council	(Review quarterly 1 workplan at the District Headquarters)	31/5/2015 (No out put achieved)
Non Standard Outputs:	Review Budgets and Plans at LLGs prepared in compliance with the regulations.	Budget desk allocated IPFs and Budget policies disseminated to LLGs
<i>Workshops and Seminars</i>		4,285

Vote: 548 Pallisa District**2014/15 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)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,576	4,285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,576	4,285

Output: LG Expenditure mangement Services

Non Standard Outputs:	<p>Auidt Responses to Auditor General audit querries prepared and submitted to Kampala office / Mbale Regional office.</p> <p>LLG staff Mentored in Budget preparation and Reporting; in 19 subcounties planned. (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/</p>	<p>LLG staff Mentored in Budget preparation and Reporting; in 19 subcounties (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti pu</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	4,280

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Quarterly financial retuns prepared)	28/7/2014 (Final Accounts 2013/14 prepared and submitted to OAG Mbale regional office)
Non Standard Outputs:	<p>monthly Financial reports prepared at District Headquarters</p> <p>19 LLGs Back stopping conducted in ; - (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C</p>	<p>Monthly Financial reports prepared at District Headquarters</p> <p>19 LLGs Back stopping on Financial Management conducted in ; - (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C ,</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,719
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	1,719

Vote: 548 Pallisa District**2014/15 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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Additional information required by the sector on quarterly PerformanceFinance and Accountability Account
period ended 31st Mar 2015.

Bank Reconciliation statement for the

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

Non Standard Outputs:

Statutory boards salaries paid
Business committee meetings organised
Business committee minutes compiled
Council Office operations carried out.

Statutory boards staff salaries paid at the District Headquarters
Business committee meetings organised at the District Headquarters
Committee minutes compiled at the District Headquarters
Council Office operations carried

General Staff Salaries		9,350
Allowances		0
Workshops and Seminars		10,000
Bank Charges and other Bank related costs		0
Travel inland		9,391
Travel abroad		0
Maintenance - Vehicles		0
Wage Rec't:	7,468	9,350
Non Wage Rec't:	17,470	19,391
Domestic Dev't:		
Donor Dev't:		
Total	24,938	28,741

Output: LG procurement management services

Non Standard Outputs:

Tender opportunities pre-qualified at the District H/Qtrs

Tenders awarded for 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C, Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Kamuge S/C, Opwateta S/C, Butebo S/

Procure contractors for;
4 two classroom blocks at Omalutan, St.john Kacherebuya, St. john Boliso II and Keuka PS

6 Five stance Latrine at Omalutan, Kakoro T/Ship, St.john Kadumire, Odusai, St.john Kacherebuye and Dodoi PS

2 four stance Latrines a

Allowances		840
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		650
Printing, Stationery, Photocopying and Binding		3,188
Travel inland		377

Vote: 548 Pallisa District**2014/15 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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3. Statutory Bodies

Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	5,075	5,055
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Domestic Dev't:

Donor Dev't:

Total	5,075	5,055
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Output: LG staff recruitment services

Non Standard Outputs:

DSC C/Man's salary paid at District Headquarters
vacant posts filled at District Headquarters
staff on probation confirmed at District Headquarters

DSC C/Man's salary paid at District Headquarters

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

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

Promoted 2, Confirmed 1 and shortlisted as follows;
Vet officers 3, MS LCIV 1, Agric Officer 9, Educ. Assists 562, D/HMs 70, HM

General Staff Salaries		4,500
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Gratuity Expenses		0
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Recruitment Expenses		12,920
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Printing, Stationery, Photocopying and Binding		500
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Travel inland		300
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Wage Rec't:	6,133	4,500
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Non Wage Rec't:	12,123	13,720
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Domestic Dev't:

Donor Dev't:

Total	18,256	18,220
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

25 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Pallisa Rural, Puti puti, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).)

20 (20 approved for freehold, 5 for surveying and one report prepared and submitted)

No. of Land board meetings

1 (Land board meetings organised and conducted at District Headquarters)

1 (Land Board Quarterly meeting conducted at the District Headquarters)

Non Standard Outputs:

NA

Allowances		1,322
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Travel inland		0
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Wage Rec't:

Non Wage Rec't:	3,134	1,322
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Vote: 548 Pallisa District**2014/15 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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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	3,134	1,322
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters)	1 (Internal Audit report reviewed on local revenue shortages for LLGs)
No. of LG PAC reports discussed by Council	1 (Quarterly reports prepared and submitted to council)	0 (No out put achieved)
Non Standard Outputs:	General office operations at District Headquarters conducted	Quarterly report prepared and submitted to Council.
<i>Allowances</i>		2,245
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,006
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,251

Output: LG Political and executive oversight

Non Standard Outputs:	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Ak	25 Elected political leaders salary paid at District Headquarters and 19 at LLGs Council sessions conducted at the District Headquarters while approving Five year development, Local revenue enhancement plan and Capacity Building Plan. Draft Bue
<i>General Staff Salaries</i>		33,696
<i>Allowances</i>		9,300
<i>Wage Rec't:</i>	43,805	33,696
<i>Non Wage Rec't:</i>	31,300	9,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,105	42,996

Output: Standing Committees Services

Vote: 548 Pallisa District**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	District council meetings at District H/Qters organised. Sectoral committee sessions at District H/Qters organised.	District council meetings at District H/Qters . Council sessions conducted at the District Headquarters while approving Five year development, Local revenue enhancement plan and Capacity Building Plan. Draft Buegdt Estimates 2015-16 laid before
Travel inland		19,140
Wage Rec't:		
Non Wage Rec't:	15,300	19,140
Domestic Dev't:		
Donor Dev't:		
Total	15,300	19,140

Additional information required by the sector on quarterly Performance

BANK RECOILATION STATEMENT FOR PERIOD ENDED 30th March 2015. STATUTORY BODIES
 Balance as per Bank statement shs 9,192,032 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 NSSF	NA
General Staff Salaries		0
Wage Rec't:	70,899	0
Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:		
Total	70,899	0

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

Vote: 548 Pallisa District**2014/15 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)
4. Production and Marketing		
Non Standard Outputs:	Supervision & technical back up visits organised and conducted ; in the 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim	Supervision & technical back up visits organised and conducted in 19 s/c of Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim and olok
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		375
Bank Charges and other Bank related costs		0
General Staff Salaries		24,446
Travel inland		13,195
Maintenance - Vehicles		1,000
Maintenance – Other		0
Wage Rec't:	43,918	24,446
Non Wage Rec't:	15,869	14,570
Domestic Dev't:		
Donor Dev't:		
Total	59,787	39,016
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0	0 (NA)
Non Standard Outputs:	Demonstration on disease resistant and high yielding varieties of legumes, cereals and oil crops conducted; in 6 sub counties of: Pallisa, Olok, Agule, Akisim, Butebo and Petete. Demonstration on soil and water conservation planned in the sub counties	10 Demonstrations on improved varieties and inoculation of beans conducted Demonstrations on improved varieties of rice and fertilizer conducted in Apopong, Kakoro and Agule s/counties
Travel inland		4,481
Wage Rec't:		
Non Wage Rec't:	3,000	375
Domestic Dev't:		
Donor Dev't:	5,000	4,106
Total	8,000	4,481
Output: PRDP-Crop disease control and marketing		
No. of pests, vector and disease control interventions carried out	2 (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 Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti	2 (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 Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC,Pallisa rural

Vote: 548 Pallisa District**2014/15 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)
4. Production and Marketing		
	Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok .	,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok .
	Demonstrations on use of pheromone traps conducted ; Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo	Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo
	350 tsetse traps Procured and distributed in 3 s/c of Chelekura, Akisim and Kibale organised Tsetse surveillance conducted in; 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	Tsetse surveillance conducted in; 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok
	Operationalisation of Plant Clinics	95 Demonstrations on use of pheromone traps at Conducted in Akisim, Olok, Putiputi, Kameke, Gogonyo, Pallisa T/C
	Sourcing & Procuring for LAB. Equipments(Fisheries, Ento sector, Crop & Vet)	4 consultation visits to source for laboratory equipment and reagents for veterinary, agriculture, fisheries and entomology
	Collection of samples for Lab testing under fisheries sector)	procurement process initiated to procure 350 pyramidal tsetse fly traps)
Non Standard Outputs:	milk strip cups for detection of mastitis in cattle procured at the district headquaqtars	Fish fry procured, 350 pyramidal tsetse traps
	vaccinations against FMD conducted in 19 s/c	
	Disease surveillance conducted in 19 S/C	
	Chick incubator installed and operationalised	
	Demonstration on s	
Agricultural Supplies		12,320
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	20,124	12,320
Donor Dev't:		
Total	20,124	12,320

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	0 (NA)
No. of livestock vaccinated	0	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	0	0 (NA)

Vote: 548 Pallisa District**2014/15 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)
4. Production and Marketing		
Non Standard Outputs:	Livestock inputs Certified in the sub counties of : Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok A chick incubator Installed	Promotion of AI insemination in cattle conducted. Procured 40lts of nitrogen and15 straws of semen 12 certification visits for procured technologies and inputs Conducted.
General Staff Salaries		3,534
Workshops and Seminars		0
Staff Training		0
Travel inland		26,858
Wage Rec't:	10,598	3,534
Non Wage Rec't:	12,090	26,858
Domestic Dev't:		
Donor Dev't:		
Total	22,688	30,392
Output: Fisheries regulation		
No. of fish ponds stocked	0	0 (NA)
No. of fish ponds constructed and maintained	0	0 (NA)
Quantity of fish harvested	0	0 (NA)
Non Standard Outputs:	Aquaculture Demonstration Carried out in the sub counties of Gogonyo,Apopong, Olok, Chelekura, Agule and Kasodo	1 Demonstration on fish nutrition and breeding conducted in Akisim Pasia Village in Akisim Subcounty . 1 Demonstration on fish nutrition and breeding conducted in Puti Puti Parish Kamugewo Village Puti Puti Akisim Subcounty . Demonstration and enfor
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,900	0
Domestic Dev't:		
Donor Dev't:		
Total	3,900	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	75 (Demonstration on use of tsetse traps Conducted ; in Gogonyo,Apopong &Kakoro sub counties.)	350 (Demonstration on use of tsetse traps Conducted ; in Gogonyo,Apopong &Kakoro sub counties.)
Non Standard Outputs:	Demonstration on honey processing using 4 honey presses Conducted ; in the S/Cs of Agule, Puti puti,Olok& Butebo.	Procured 12 langstroth hives, 2 smokers, 2 bee suits, sieving cloth, sack cloth, 30 kg of beeswax, 4 air tight buckets for demonstration on honey quality control measures
Travel inland		0

Vote: 548 Pallisa District**2014/15 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:

Non Wage Rec't: 2,650 0

Domestic Dev't:

Donor Dev't:

Total 2,650 **0****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Production Office M/ vehicle procured at the District Headquarters.

40% performance deposit payment

Transport equipment 48,000

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 25,000 19,000

Donor Dev't: 29,000

Total 25,000 **48,000****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in 0 0 (NA)

No. of trade sensitisation meetings organised at the district/Municipal Council 0 0 (No out put)

No of businesses issued with trade licenses 0 0 (NA)

No of businesses inspected for compliance to the law 0 0 (NA)

Non Standard Outputs: 30 Small scale Entrepreneurs sensitised on value chain management

Travel inland 1,460

Wage Rec't:

Non Wage Rec't: 5,256 1,460

Domestic Dev't:

Donor Dev't:

Total 5,256 **1,460****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration 0 0 (N/A)

No. of cooperative groups mobilised for registration 0 0 (N/A)

Vote: 548 Pallisa District**2014/15 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)
4. Production and Marketing		
No of cooperative groups supervised	0	3 (SACCOs Audited ; Kibale community SACCO in Kibale subcounty , Kamuge Farmers SACCO in Kamuge Subcounty , Kakai Kainja SACCO in Kasodo subcounty)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	713	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	713	500
Output: Tourism Promotional Services		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (N/A)
No. and name of new tourism sites identified	0	10 (Identified Tourism site and sensitized leaders and communities on tourism at; Agule and Kameke rock caves, Kakoro rock paintings, Lake Gigati and Opeta birds)
No. of tourism promotion activities mainstreamed in district development plans	0	0 (N/A)
Non Standard Outputs:		NA
<i>Travel inland</i>		2,326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,132	2,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,132	2,326
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	0	no (N/A)
No. of value addition facilities in the district	0	0 (N/A)
No. of producer groups identified for collective value addition support	0	100 (Produce buyers groups of Gogonyo, Apopong, Pallisa TC Industrial area and Akadot , Kamuge , Kameke, Agule CAIP mkt, Petete farmers, Kanginima millers, Kanyum millers, Kabwangasi traders were sensitised on value creation and collective marketing)
No. of opportunities identified for industrial development	0	0 (No output achieved)
Non Standard Outputs:		N/A

Vote: 548 Pallisa District**2014/15 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)
4. Production and Marketing		
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	400	1,500
Domestic Dev't:		
Donor Dev't:		
Total	400	1,500

Additional information required by the sector on quarterly Performance

BANK RECOILIATION STATEMENT FOR PERIOD ENDED 30th March 2015

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

Non Standard Outputs:

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

404 Staff Salaries paid to health workers at the District Headquarters

Data collection on tracked for HSSIP indicators Conducted at the Health office

Electricity Bills Paid at the DHO's office

Maintenance-civil carried out.

Salary top u

General Staff Salaries		690,014
Allowances		5,250
Workshops and Seminars		14,260
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,353
Bank Charges and other Bank related costs		820
Information and communications technology (ICT)		0
Electricity		250
Travel inland		27,273
Maintenance - Civil		0
Maintenance - Vehicles		1,558
Wage Rec't:	724,576	690,014
Non Wage Rec't:	22,938	20,137
Domestic Dev't:	365	0

Vote: 548 Pallisa District**2014/15 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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5. Health

<i>Donor Dev't:</i>	108,296	30,627
Total	856,177	740,778

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0	0 (NA)
No. of Health unit Management user committees trained	0	0 (NA)
Non Standard Outputs:	Monitoring construction projects and Environmental screening under PRDP	BOGs for Kasodo HCIII , Kibale HCIII staff houses.
<i>Travel inland</i>		1,041
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,200	1,041
<i>Donor Dev't:</i>		
Total	1,200	1,041

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene and sanitation facilities at Community level villages increased; Increase Open Defecation Free villages in the District from the current 82 to 200 villages ; Household hand washing facilities coverage improved in Pallisa District in the fol	No output achieved
<i>Workshops and Seminars</i>		1,263
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	59,687	1,263
<i>Donor Dev't:</i>		
Total	59,687	1,263

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

Number of total outpatients that visited the District/ General Hospital(s).	39550 (Outpatients diagnosed and treated at Pallisa General Hospital)	14419 (OPD cases treated, tested and diagnosed in Pallisa hospital)
No. and proportion of deliveries in the District/General hospitals	875 (Deliveries conducted by skilled health worker at Pallisa General Hospital)	884 (Deliveries conducted and attended by skilled health worker)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3798 (Inpatients admitted and treated at the District referral Hospital)	3525 (Inpatients admitted, treated and discharged)

Vote: 548 Pallisa District**2014/15 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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5. Health

%age of approved posts filled with trained health workers **70 (140 Approved posts filled with trained health workers in Pallisa hospital)** **67 (Recruitment process on going)**

Non Standard Outputs: NA

Conditional transfers for District Hospitals 32,908

Wage Rec't: 0

Non Wage Rec't: 32,909 32,908

Domestic Dev't: 0

Donor Dev't: 0

Total 32,909 **32,908**

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility **1397 (Inpatients admitted and treated at the Kanginima NGO Hospital)** **1042 (Inpatients admitted, treated and discharged at Kanginima hospital in Kanginima Subcounty)**

Number of outpatients that visited the NGO hospital facility **1867 (Outpatients Diagnosis carried and treated in Kanginima NGO Hospital)** **1551 (Outpatients clerked, diagnosed and treated in Kanginima NGO Hospital in Kanginima Subcounty.)**

No. and proportion of deliveries conducted in NGO hospitals facilities. **75 (Deliveries conducted by skilled health workers in Kanginima NGO hospital)** **34 (Deliveries attended by skilled H/Ws in Kanginima NGO hospital in Kanginima Subcounty)**

Non Standard Outputs: NA

Conditional transfers for NGO Hospitals 14,969

Wage Rec't: 0

Non Wage Rec't: 14,969 14,969

Domestic Dev't: 0

Donor Dev't: 0

Total 14,969 **14,969**

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities **7925 (outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council)** **8594 (OPD cases treated in Galimagi HCIII in Petete Subcounty)**

2830 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty **outpatients cases diagnosed and treated in Kakoro SDA HCII in Kakoro Subcounty**

3240 outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty **outpatients cases identified and treated at Kapuwai HCIII in Opwateta Subcounty**

12382 outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty **outpatients diagnosed and treated in Pallisa mission HCIII in Pallisa Town council**

8580 outpatient Diagnosis conducted and treated in St Richard osupan Pallisa Town councils **outpatients cases identified and treated in St Richard HCII in Pallisa Town councils**

3060 outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty **outpatients diagnosed and treated in St Stephen HCII in Pallisa Subcounty)**

500 outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opwateta subcounty)

Vote: 548 Pallisa District**2014/15 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)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	648 (children Immunized at Pallisa Mission in Pallisa Town council 420 children immunised at Galimagi in Petete Subcounty 300 children immunised at Multi care 150 children immunised at St Stephen in Pallisa subcounty 460 children immunised at St Richards in Pallisa Town council 190 children immunised at Kapuwai in Opateta subcounty 50 Children Immunised in Agule community HC III 750 immunised in Kakoro SDA in Kabwangasi subcounty)	541 (children immunized with pentavalent vaccine in Galimagi HCIII children immunized in Kakoro SDA HCII children immunized with DPT3 in Kapuwai HCIII children immunized with DPT3 in Pallisa mission children immunized with DPT3 at St richard HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	75 (deliveries conducted at Pallisa Mission in Pallisa Town council 60 deliveries conducted at Galimagi in Petete Subcounty 50 deliveries conducted at Kapuwai HC in Opateta subcounty 150 deliveries conducted at Agule community HC III in Agule subcounty)	113 (Deliveries attended in Galimagi HCIII Deliveries attended by skilled H/W in Pallisa mission HCII Deliveries attended by trained by HWs at Agule community HCIII ST Richard HCII conducted deliveries in the third Quarter)
Number of inpatients that visited the NGO Basic health facilities	3323 (In patients Diagnosis & treatment conducted at Pallisa Mission 1500 In patients Diagnosis & treatment conducted at Galimagi in Petete subcounty 4500 In patients Diagnosis & treatment conducted at Multi care in 3000 In patients Diagnosis & treatment conducted at St Stephen in Pallisa Subcounty 3500 In patients Diagnosis & treatment conducted at St Richards in Pallisa Hospital 112 In patients Diagnosis & treatment conducted at Kapuwai in Opateta subcounty 230 In patients Diagnosis & treatment conducted in Agule community HC III in Agule subcounty)	131 (Inpatients admitted, treated and discharged at Galimagi HCIII)
Non Standard Outputs:		NA
<i>Transfers to NGOs</i>		13,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,820	13,820
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,820	13,820

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

Number of trained health workers in health centers	235 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty)	240 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty)
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Vote: 548 Pallisa District

2014/15 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)
5. Health	<p>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</p> <p>Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty</p> <p>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)</p> <p>1424 (Butebo HC IV in Butebo subcounty (1130) Kanyum HC II in Butebo subcounty(680) NagwereHC III in Petete subcounty(48) Kabwangasi HC III in Kabwangasi subcounty(320) Kachuru HC II in Kabwangasi subcounty(110) , Puti HC II in Kabwangasi subcounty (140) Kakoro HC III in Kakoro subcounty(500) Kibale HCIII in Kibale subcounty(690) Oladot HCII in Opwateta subcounty(392) Agule HCIII in Agule subcounty(850) Apopong HCIII in Apopong subcounty (480), Kaukura HCII in Apopong subcounty,(300) Kamuge HCIII in Kamuge subcounty(960) Gogonyo HCIII in Gogonyo subcounty(560) Obutet HCII in Gogonyo subcounty (380)</p> <p>Kameke HCIII in Kameke subcounty (1135) Kasodo HCIII in Kasodo subcounty(430)</p> <p>Olok HCII in Olok subcounty(80) Kaboloi HCIII in Pallisa Subcounty(360) Kagwese HC III in Pallisa Town council (480) Limoto HCII in Puti puti subcounty (40) Mpongi HCII in Puti puti subcounty(230))</p>	<p>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</p> <p>Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty</p> <p>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)</p> <p>2437 (57 Children immunized with pentavalent vaccine in Agule HC III in Agule s/c 116 Children immunized with pentavalent vaccine in Apopong HC III in apopong s/c 104 Children immunized with pentavalent vaccineKaukura HC II in Apopong s/c 218 Children immunized with pentavalent vaccineButebo HC IV in Butebo s/c 158 Children immunized with pentavalent vaccineKanyumu HC II Butebo s/c 123 Children immunized with pentavalent vaccineGogonyo HC III Gogonyo s/c 73 Children immunized with pentavalent vaccineObutete HC II in Gogonyo s/c 28 Children immunized with pentavalent vaccineKabwangasi HC III in Kabwangasi s/c 12 Children immunized with pentavalent vaccineKachuru HC II in Kabwangasi s/c 29 Children immunized with pentavalent vaccinePutti HC II in kabwangasi s/c 92 Children immunized with pentavalent vaccineKakoro HC III in kakoro s/c 513 Children immunized with pentavalent vaccineKameke HC III in kamake s/c 119 Children immunized with pentavalent vaccineKamuge HC III Kamuge s/c 112 Children immunized with pentavalent vaccineKasodo HC III in kasodo s/c 83 Children immunized with pentavalent vaccineKibale HC III kibale s/c 72 Children immunized with pentavalent vaccineOlok HC II in Olok s/c 53 Children immunized with pentavalent vaccineKapuwei HC III in Kapuwei s/c 97 Children immunized with pentavalent vaccineOladot HC II in Oladot s/c 76 Children immunized with pentavalent vaccineKaboloi HC III in Kaboloi s/c 114 Children immunized with pentavalent vaccinePallisa T/C HC III in Pallisa T/C 63 Children immunized with pentavalent vaccineNagwere HC III in Petete s/c 60 Children immunized with pentavalent vaccineLimoto HC II in Puti puti s/c 65 Children immunized with pentavalent vaccineMpongi HC II in puti puti s/c)</p>

Vote: 548 Pallisa District**2014/15 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)
5. Health		
%age of approved posts filled with qualified health workers	<p>60 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in 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</p> <p>Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty</p> <p>Olok HCII in Olok subcounty Kaboloji HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)</p>	<p>60 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty</p> <p>Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty</p> <p>Olok HCII in Olok subcounty Kaboloji HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)</p>

Vote: 548 Pallisa District**2014/15 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)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	<p>1424 (deliveries planned in Butebo HC IV in Butebo subcounty</p> <p>84 deliveries planned in Nagwere HC III in Petete subcounty</p> <p>230 deliveries planned Kabwangasi HC III in Kabwangasi subcounty</p> <p>540 deliveries conducted Kakoro HC III in Kakoro subcounty</p> <p>350 deliveries conducted in Kibale HC III in Kibale subcounty</p> <p>560 deliveries expected at Agule HC III in Agule subcounty</p> <p>320 deliveries planned in Apopong HC III in Apopong subcounty ,</p> <p>420 deliveries conducted in Kamuge HC III in Kamuge subcounty</p> <p>720 Deliveries planned at Gogonyo HC III in Gogonyo subcounty</p> <p>890 Deliveries planned at Kameke HC III in Kameke subcounty</p> <p>300 Deliveries projected at Kasodo HC III in Kasodo subcounty</p> <p>60 Deliveries estimated at Kaboloi HC III in Pallisa Subcounty</p> <p>132 Deliveries planned at Pallisa town council HC III in Pallisa Town council)</p>	<p>1445 (127 Deliveries attended in Agule HC III in Agule s/c</p> <p>63 Deliveries attended in Apopong HC III in Apopong s/c</p> <p>305 Deliveries attended in Butebo HC IV in Butebo s/c</p> <p>164 Deliveries attended in Gogonyo HC III in Gogonyo s/c</p> <p>134 Deliveries attended in Kabwangasi HC III in Kabwangasi s/c</p> <p>56 Deliveries attended in Kakoro HC III in Kakoro s/c</p> <p>212 Deliveries attended in Kameke HC III in Kameke s/c</p> <p>102 Deliveries attended in Kamuge HC III in Kamuge s/c</p> <p>92 Deliveries attended in Kasodo HC III in Kasodo s/c</p> <p>84 Deliveries attended in Kibale HC III in Kibale s/c</p> <p>4 Deliveries attended in Kapuwai HC III in Kapuwai s/c</p> <p>27 Deliveries attended in Kaboloi HC III in Kaboloi s/c</p> <p>14 Deliveries attended in Pallisa T/C HC III in Pallisa T/C</p> <p>7 Deliveries attended in Limoto HC II in Puti puti s/c</p> <p>54 Deliveries attended in Mpongi HC II in Puti puti s/c)</p>

Vote: 548 Pallisa District**2014/15 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)
5. Health		
Number of inpatients that visited the Govt. health facilities.	<p>750 (Butebo HC IV in Butebo subcounty (4420) Kanyum HC II in Butebo subcounty(10950) NagwereHC III in Petete subcounty(17450) Kabwangasi HC III in Kabwangasi subcounty(19780) Kachuru HC II in Kabwangasi subcounty(8985) , Puti HC II in Kabwangasi subcounty (9768) Kakoro HC III in Kakoro subcounty(11850) Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty(3696) Agule HCIII in Agule subcounty (12850) Apopong HCIII in Apopong subcounty(12030) Kaukura HCII in Apopong subcounty(9880) Kamuge HCIII in Kamuge subcounty (11390) Gogonyo HCIII in Gogonyo subcounty(11000) Obutet HCII in Gogonyo subcounty(10000)</p> <p>Kameke HCIII in Kameke subcounty(8150) Kasodo HCIII in Kasodo subcounty(14090)</p> <p>Olok HCII in Olok subcounty(7046) Kabolo HCIII in Pallisa Subcounty(9370) Kagwese HC III in Pallisa Town council(17870) Limoto HCII in Puti puti subcounty(3076) Mpongi HCII in Puti puti subcounty(8034))</p>	<p>1384 (247 Inpatients admitted,treated and discharged at kamuge HCIII in Kamuge Subcounty</p> <p>1137 Inpatients admitted and treated in Butebo HCIV in Butebo Subcounty)</p>
Number of outpatients that visited the Govt. health facilities.	<p>91021 (Butebo HC IV in Butebo subcounty (4420) Kanyum HC II in Butebo subcounty(10950) NagwereHC III in Petete subcounty(17450) Kabwangasi HC III in Kabwangasi subcounty(19780) Kachuru HC II in Kabwangasi subcounty(8985) , Puti HC II in Kabwangasi subcounty (9768) Kakoro HC III in Kakoro subcounty(11850) Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty(3696) Agule HCIII in Agule subcounty (12850) Apopong HCIII in Apopong subcounty(12030) Kaukura HCII in Apopong subcounty(9880) Kamuge HCIII in Kamuge subcounty (11390) Gogonyo HCIII in Gogonyo subcounty(11000) Obutet HCII in Gogonyo subcounty(10000)</p> <p>Kameke HCIII in Kameke subcounty(8150) Kasodo HCIII in Kasodo subcounty(14090)</p> <p>Olok HCII in Olok subcounty(7046) Kabolo HCIII in Pallisa Subcounty(9370) Kagwese HC III in Pallisa Town council(17870) Limoto HCII in Puti puti subcounty(3076) Mpongi HCII in Puti puti subcounty(8034))</p>	<p>67259 (5142 Agule HC III in Agule s/c 3465 Apopong HC III in apopong s/c 2974 Kaukura HC II in Apopong s/c 5519 Butebo HC IV in Butebo s/c 1953 Kanyumu HC II Butebo s/c 4548 Gogonyo HC III Gogonyo s/c 1267 Obutete HC II in Gogonyo s/c 3482 Kabwangasi HC III in Kabwangasi s/c 2076 Kachuru HC II in Kabwangasi s/c 1918 Putti HC II in kabwangasi s/c 2939 Kakoro HC III in kakoro s/c 2904 Kameke HC III in kamake s/c 3968 Kamuge HC III Kamuge s/c 3687 Kasodo HC III in kasodo s/c 3838 Kibale HC III kibale s/c 1073 Olok HC II in Olok s/c 266 Kapuwai HC III in Kapuwai s/c 1079 Oladot HC II in Oladot s/c 3275 Kabolo HC III in Kabolo HC III 3181 Pallisa T/C HC III in Pallisa T/C 3943 Nagwere HC III in Petete s/c 1093 Limoto HC II in Puti puti s/c 3669 Mpongi HC II in puti puti s/c)</p>

Vote: 548 Pallisa District**2014/15 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)
5. Health		
No. of trained health related training sessions held.	1 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty Nagwere HC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	0 (NA)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (village Health teams planned)	0 (NA)
Non Standard Outputs:		NA
<i>Transfers to other govt. units</i>		23,867
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,867	23,867
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,867	23,867
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Defecation Free(ODF)	0	0 (NA)
No. of new standard pit latrines constructed in a village	1 (2 stance Pitlatrine constructed at Nagwere HC III in Petete subcounty 2 stance Pitlatrine constructed at Kaboloi HC III in Pallisa subcounty)	0 (No out put achieved)
Non Standard Outputs:	Retention planned for latrines at ; Adal HCII(336,108), Kachuru HCII(384,400), Opatweta HCIII(2,314,170) Butebo HCIV(315,000), Putti HCII(384,410)	Retention paid for; Adal HCII,Kachuru HCII and Kadolonene HC II latrines
<i>LG Conditional grants</i>		910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,563	910

Vote: 548 Pallisa District**2014/15 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

Donor Dev't:		0
Total	4,563	910

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

Non Standard Outputs:	Health department duoble carbin vehicle procured	Part payment made to Toyota Uganda
<i>Residential buildings (Depreciation)</i>		50,336
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	50,336
<i>Donor Dev't:</i>		0
Total	30,000	50,336

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff houses constructed at Kasodo HCIII in Kasodo subcounty)	1 (Staff houses constructed at Kasodo HCIII in Kasodo subcounty)
No of staff houses rehabilitated	0	0 (NA)
Non Standard Outputs:	Retention planned for staff houses at; Gogonyo HCIII, Putti HCII, Chelekura HCIII, Kadokolene HCII	Retention for staff house at Chelekura HCIII.
<i>Residential buildings (Depreciation)</i>		33,456
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,175	33,456
<i>Donor Dev't:</i>		0
Total	29,175	33,456

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (staff House constructed at Kibale Health III in Kibale subcounty)	1 (staff House constructed at Kibale Health III in Kibale subcounty)
No of staff houses rehabilitated	0	0 (NA)
Non Standard Outputs:	Retention planned for staff house at; Opwateta HCIII, Olok HCIII	Retention for staff house at; Olok HCIII
<i>Residential buildings (Depreciation)</i>		67,512
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,830	67,512
<i>Donor Dev't:</i>		0
Total	25,830	67,512

Vote: 548 Pallisa District**2014/15 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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5. Health**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0	0 (NA)
No of OPD and other wards rehabilitated	1 (Nagwere HCIII OPD)	0 (NA)
Non Standard Outputs:	Placenta pits constructed at Kaboloi HCIII in Pallisa sub county and Nagwere HCII in Petete sub county	NA

Non Residential buildings (Depreciation) 4,359

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,884	4,359
Donor Dev't:		0
Total	21,884	4,359

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0	0 (NA)
Non Standard Outputs:		NA

Machinery and equipment 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	487	0
Donor Dev't:		0
Total	487	0

Additional information required by the sector on quarterly Performance

BANK RECONCILIATION STATEMENT FOR PERIOD ENDED 30th March 2015 . HEALTH

No.01113552543095

Balance as per Bank statement shs

85,830,031 Add; uncredited chqs 2,681,000Less

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

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	1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14
	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,
	Petete sub county; Petete P/school 16, Kachocha P/school 10,	Petete sub county; Petete P/school 16, Kachocha P/school 10,

Vote: 548 Pallisa District

2014/15 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)
6. Education	<p>Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16, Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13, Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwei P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/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,</p>	<p>Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16, Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13, Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwei P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/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>

Vote: 548 Pallisa District**2014/15 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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6. Education

Ogoria P/school 13, Keuka P/S 05

Kamuge sub county;

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

Gogonyo sub county;

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

Kasodo sub county;

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

Olok sub county;

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

Kamuge sub county;

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

Gogonyo sub county;

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

Kasodo sub county;

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

Olok sub county;

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

Vote: 548 Pallisa District**2014/15 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)
6. Education		
No. of teachers paid salaries	<p>1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia</p>	<p>1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia</p>

Vote: 548 Pallisa District

2014/15 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)
6. Education		
	P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.	P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.
	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,
	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05
	Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01	Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01
	Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,	Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,
	Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08	Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08
	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)
Non Standard Outputs:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	OQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.
General Staff Salaries		1,987,366
Travel inland		0
Wage Rec't:	2,165,720	1,987,366
Non Wage Rec't:		
Domestic Dev't:	1,785	0
Donor Dev't:		
Total	2,167,506	1,987,366
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	0	0 (N/A)
Non Standard Outputs:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	Monitoring construction at St.john kacherebuya PS, Nyaguo PS, Desks supplied,st.john Boliso II PS, Oboliso Rock View PS, Omalutan PS, St.john Boliso II PS.
Travel inland		3,618

Vote: 548 Pallisa District**2014/15 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:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,757

3,618

1,757**3,618****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	0	0 (NA)
No. of pupils sitting PLE	0	0 (NA)
No. of Students passing in grade one	0	0 (NA)

Vote: 548 Pallisa District**2014/15 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)
6. Education		
No. of pupils enrolled in UPE	<p>93339 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;</p> <p>Butebo subcounty Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwei Primary School 677 Kadesok II Primary School 573 Abila Rock Primary School 654 Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary School 706 Agurur Primary School 1266 Apopong sub county Apopong Primary School 545 Angolol Primary School 730 Obwanai Primary School 768 Kapala Primary School 951 Adal Primary School 954 Katukei Primary School 905 Kaukura Primary School 1227 St. John Kadumire Primary School 672 Kameke sub county Kameke Primary School 1253 Omuroka Primary School 615 Oboliso Rock View Primary School 687 Nyakoi Primary School 955</p>	<p>95432 (Primary schools Pupils enrolment in Pallisa District school</p> <p>Butebo subcounty; Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwei Primary School 677 Kadesok II Primary School 573 Abila Rock Primary School 654 Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary School 706 Agurur Primary School 1266 Apopong sub county Apopong Primary School 545 Angolol Primary School 730 Obwanai Primary School 768 Kapala Primary School 951 Adal Primary School 954 Katukei Primary School 905 Kaukura Primary School 1227 St. John Kadumire Primary School 672 Kameke sub county Kameke Primary School 1253</p>

Vote: 548 Pallisa District

2014/15 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)
6. Education	<p>Akisim sub county Akisim II Primary School 747</p> <p>Opadoi Pri School 902</p> <p>Okisiran Primary School 998</p> <p>Omalutan Primary School 407</p> <p>Agule sub county Agule Primary School 1249</p> <p>Odusai Primary School 664</p> <p>Pasia Primary School 719</p> <p>Okunguro Primary School 1007</p> <p>Nyaguo Primary School 1150</p> <p>St. John Kacherebuya Pri. School 579</p> <p>Adodoi Primary School 881</p> <p>Chelekura sub county Akwomor Primary School 1072</p> <p>Chelekura Primary School 793</p> <p>Puti puti sub county</p> <p>Depai Primary School 595</p> <p>Amusiat Primary School 1041</p> <p>Dodoi Primary School UPE 536</p> <p>Limoto Primary School 701</p> <p>Mpongi Primary School 1090</p> <p>Ogoria Primary School 978</p> <p>Keuka Primary School 704</p> <p>Kamuge sub county</p> <p>Kamuge Primary School 1202</p> <p>Kalapata Primary School 1026</p> <p>Kamuge Olinga Primary School 1330</p> <p>Kamuge Station Primary School 741</p> <p>Boliso II Primary School 637</p> <p>St. John Boliso II Primary Scho 402</p> <p>Kasodo sub county</p> <p>Najeniti Primary School 936</p> <p>Nabitende Primary School 533</p> <p>Kasodo Primary School 896</p> <p>Nakibakiro Primary School 784</p> <p>Ngalwe Primary School 957</p> <p>Olok sub county</p> <p>Olok Primary School 957</p> <p>Apapa Primary School 626</p> <p>Osonga Primary School 608</p> <p>Odwarat Primary School 736</p> <p>Pallisa sub county</p> <p>Kagoli Primary School 1070</p> <p>Kaboloi Primary School 763</p> <p>Pallisa Town council</p> <p>Kalaki Primary School 1209</p> <p>Kaucho Primary School 651</p> <p>Pallisa Girls Primary School 875</p> <p>Nalufenya Primary School 874</p> <p>Pallisa Township Primary School 926</p> <p>Kagwese P/S 721</p> <p>Osupa P/S 809</p> <p>Komolo- Akadot Primary School1 218</p> <p>Odwarat Olua Primary School 1017)</p>	<p>Omuroka Primary School 615</p> <p>Oboliso Rock View Primary School 687</p> <p>Nyakoi Primary School 955</p> <p>Akisim sub county Akisim II Primary School 747</p> <p>Opadoi Pri School 902</p> <p>Okisiran Primary School 998</p> <p>Omalutan Primary School 407</p> <p>Agule sub county Agule Primary School 1249</p> <p>Odusai Primary School 664</p> <p>Pasia Primary School 719</p> <p>Okunguro Primary School 1007</p> <p>Nyaguo Primary School 1150</p> <p>St. John Kacherebuya Pri. School 579</p> <p>Adodoi Primary School 881</p> <p>Chelekura sub county Akwomor Primary School 1072</p> <p>Chelekura Primary School 793</p> <p>Puti puti sub county</p> <p>Depai Primary School 595</p> <p>Amusiat Primary School 1041</p> <p>Dodoi Primary School UPE 536</p> <p>Limoto Primary School 701</p> <p>Mpongi Primary School 1090</p> <p>Ogoria Primary School 978</p> <p>Keuka Primary School 704</p> <p>Kamuge sub county</p> <p>Kamuge Primary School 1202</p> <p>Kalapata Primary School 1026</p> <p>Kamuge Olinga Primary School 1330</p> <p>Kamuge Station Primary School 741</p> <p>Boliso II Primary School 637</p> <p>St. John Boliso II Primary Scho 402</p> <p>Kasodo sub county</p> <p>Najeniti Primary School 936</p> <p>Nabitende Primary School 533</p> <p>Kasodo Primary School 896</p> <p>Nakibakiro Primary School 784</p> <p>Ngalwe Primary School 957</p> <p>Olok sub county</p> <p>Olok Primary School 957</p> <p>Apapa Primary School 626</p> <p>Osonga Primary School 608</p> <p>Odwarat Primary School 736</p> <p>Pallisa sub county</p> <p>Kagoli Primary School 1070</p> <p>Kaboloi Primary School 763</p> <p>Pallisa Town council</p> <p>Kalaki Primary School 1209</p> <p>Kaucho Primary School 651</p> <p>Pallisa Girls Primary School 875</p> <p>Nalufenya Primary School 874</p> <p>Pallisa Township Primary School 926</p> <p>Kagwese P/S 721</p> <p>Osupa P/S 809</p> <p>Komolo- Akadot Primary School1 218</p> <p>Odwarat Olua Primary School 1017)</p>
Non Standard Outputs:		NA
Conditional transfers for Primary Education		178,197
Wage Rec't:		0
Non Wage Rec't:	199,840	178,197
Domestic Dev't:	0	0

Vote: 548 Pallisa District**2014/15 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

Donor Dev't:	0	0
Total	199,840	178,197

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	District Education Office Duoble carbin Vehicle procured	40% instalment paid to Toyota Uganda
Transport equipment		48,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	48,000
Donor Dev't:		0
Total	30,000	48,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (NA)
No. of classrooms constructed in UPE	2 (Construction of a two classroom block at; St. John Boliso II in Kamuge sub county Keuka P/S in Puti puti sub county.)	2 (Completed structure at St.John Boliso II, Keuka works under progress)
Non Standard Outputs:		NA
Non Residential buildings (Depreciation)		56,813
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,500	56,813
Donor Dev't:		0
Total	22,500	56,813

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (St. John Kacherebuya P/S in Agule sub county and Omalutan PS in Akisim sub county.)	0 (Works in progress at St. John Kacherebuya P/S in Agule sub county and Omalutan PS in Akisim sub county.)
No. of classrooms rehabilitated in UPE	0	0 (NA)
Non Standard Outputs:	Retention planned for two classroom Blocks already constructed at Kadumire Primary school in Apopong Sub county and Kalaki Primary school in Pallisa TC.	NA
Non Residential buildings (Depreciation)		13,159
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,631	13,159
Donor Dev't:		0

Vote: 548 Pallisa District**2014/15 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)
6. Education		
<i>Total</i>	25,631	13,159
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	5 (Construction of a five stance latrines at; Kakoro T/Ship in Kakoro sub county Adodoi P/S in Chelekura sub county.)	0 (Works in progress at Kakoro T/Ship in Kakoro sub county Adodoi P/S in Chelekura sub county.)
No. of latrine stances rehabilitated	0	0 (NA)
Non Standard Outputs:		Retention planned for 5 stance latrine at Okisiran in Kameke Sc Two stance at Nasuleta PS retention paid
<i>Other Fixed Assets (Depreciation)</i>		1,972
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,687	1,972
<i>Donor Dev't:</i>		0
<i>Total</i>	7,687	1,972
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	6 (three seater desks supplied to; Adodoi P/s in Chelekura, Ngale P/S and Apapa P/S in Olok, St John Kacherebuya PS in Agule S/C, Omalutan PS in Akisim S/C, Keuka PS in Puti puti S/C, St. John Boliso II in Kamuge S/C, Kachabali PS in Petete S/C, Kakoro SDA in Kabwangasi S/C, Kibale in Kibale S/C, Katekwana PS in Kakoro S/C, Oboliso Rock View PS in Kameke S/C)	4 (Three seater desks supplied to; Kachabali PS in Petete S/C, Kakoro SDA in Kabwangasi S/C, Kibale in Kibale S/C, Katekwana PS in Kakoro S/C,)
Non Standard Outputs:		NA
<i>Furniture and fittings (Depreciation)</i>		11,340
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,350	11,340
<i>Donor Dev't:</i>		0
<i>Total</i>	10,350	11,340
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	1000 (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 Scol 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-	3196 (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 Scol 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,

Vote: 548 Pallisa District**2014/15 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)
6. Education		
	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.)	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 passing O level	0	1102 (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 teaching and non teaching staff paid	216 (Gogonyo s.s in Gogonyo Sub-county, Apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Eastern Vision College in Kakoro Sub-County, Petete College in Petete Sub-County, St. Paul High School Petete in Petete Sub-County, Kameke ss in Kameke Sub-County, Crane High School Boliso II in Kamuge Sub-County, Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council, Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council, Pallisa High School in Pallisa Town County.)	216 (Gogonyo s.s in Gogonyo Sub-county, Apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Eastern Vision College in Kakoro Sub-County, Petete College in Petete Sub-County, St. Paul High School Petete in Petete Sub-County, Kameke ss in Kameke Sub-County, Crane High School Boliso II in Kamuge Sub-County, Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council, Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council, Pallisa High School in Pallisa Town County.)
Non Standard Outputs:		N/A
General Staff Salaries		359,095
Wage Rec't:	446,092	359,095
Non Wage Rec't:		

Vote: 548 Pallisa District**2014/15 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

Domestic Dev't:

Donor Dev't:

Total	446,092	359,095
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	11597 (Butebo sub county BUTEBO SS256	14992 (Butebo sub county BUTEBO SS 370
	Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48	Kabwangasi sub county KABWANGASI SSS935 KAKORA SDA SS266
	Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529	Kakoro sub county KAKORO HIGH SCHOOL 476 EASTERN VISION COLLEGE 971
	Kibale sub county KIBALE SS BOG549	Kibale sub county KIBALE SS BOG 578
	Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704	Petete sub county J. RAINER SECONDARY SCHOOL 740 PETETE COLLEGE 1,114 ST.PAUL HIGH SCHOOL 924
	Agule sub county AGULE HIGH SCHOOL688	Agule sub county AGULE HIGH SCHOOL 475
	Apopong sub county APOPONG SSS560	Apopong sub county APOPONG SSS 703
	Gogonyo sub county GOGONYO SS425	Gogonyo sub county GOGONYO SS 576
	Kameke sub county KAMEKE SSS372	Kameke sub county KAMEKE SSS 503
	Kamuge sub county CRANES HIGH SCHOOL717	Kamuge sub county CRANES HIGH SCHOOL 772
	Kasodo sub county KASODO SECONDARY SCHOOL207	Kasodo sub county KASODO SECONDARY SCHOOL 235
	Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176	Pallisa Town council IPAL AND LISA COLLEGE 1,114 PALLISA COMPLEX PROJECT S.S 585 PALLISA SEC SCHOOL 1,253 BRIGHT LIGHT COLLEGE 528
	Puti puti sub county KAMUGE HIGH SCHOOL622	Puti puti sub county KAMUGE HIGH SCHOOL 413
	Kanginima sub county SPARTAN HIGH SCHOOL164	Kanginima sub county SPARTAN HIGH SCHOOL 505
	Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)	Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL 956)
Non Standard Outputs:		N/A
Conditional transfers for Primary Salaries		477,963

Vote: 548 Pallisa District**2014/15 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:	477,662	477,963
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	477,662	477,963

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

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.)	82 (82 Tertiary Instructors paid salaries ; 33 in Kasodo Technical in Kasodo Sub-County, 24 in Nagwere Technical School in Petete Sub-county, 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.)
No. of students in tertiary education	877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students Nagwere technical school in Petete subcounty)	599 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students Nagwere technical school 133 in Petete subcounty Kasodo Technical 100)
Non Standard Outputs:	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC
General Staff Salaries		138,137
Consultancy Services- Short term		149,230
Wage Rec't:	132,089	138,137
Non Wage Rec't:	150,077	149,230
Domestic Dev't:		
Donor Dev't:		
Total	282,166	287,367

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Top up for Kabwangasi PTC Bus pledged by H.E the President	Remittance Top up for Kabwangasi PTC Bus pledged by H.E the President
Transport equipment		30,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	30,000
Donor Dev't:		0
Total	30,000	30,000

Vote: 548 Pallisa District**2014/15 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*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Education department staff salaries Planned	Education department staff salaries paid at the District Headquarters
	Bursaries to deserving students paid	Bursaries to students under Dr. Malinga Oscar scheme for Mpola Evan, Kantono Jackline, Achanit Florence, Mpyangu Nathan all of KIU and Amuron Safina of KYU paid
	DEOs operations planned	WASH activiti
General Staff Salaries		17,610
Computer supplies and Information Technology (IT)		650
Printing, Stationery, Photocopying and Binding		332
Bank Charges and other Bank related costs		146
Travel inland		12,809
Scholarships and related costs		0
Wage Rec't:	17,480	17,610
Non Wage Rec't:	13,918	6,341
Domestic Dev't:	0	
Donor Dev't:		7,596
Total	31,397	31,547

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	107 (Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, 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,	107 (Monitored learning rate in 107 Government aided primary 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, 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
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Vote: 548 Pallisa District**2014/15 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)
6. Education		
	Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,	P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,
	Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school	Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,
	Pallisa sub county; Kagoli P/school, Kaboloi P/school,	Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta 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 sub county; Kagoli P/school, Kaboloi 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	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,
	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka 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
	Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school
	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S	Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S
	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya 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	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,
	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S
	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II
	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,
	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,
		Olok sub county;

Vote: 548 Pallisa District**2014/15 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)
6. Education		
No. of inspection reports provided to Council	1 (Quarterly reports to Education committee and council)	Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) 1 (Second Quarter report to Education committee and council.)
No. of tertiary institutions inspected in quarter	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	0 (NA)
No. of secondary schools inspected in quarter	23 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S.in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	0 (NA)
Non Standard Outputs:		UNEB registration forms delivered to UNEB - Kampala.
Printing, Stationery, Photocopying and Binding		429
Travel inland		7,783
Wage Rec't:		
Non Wage Rec't:	7,063	8,212
Domestic Dev't:		
Donor Dev't:		
Total	7,063	8,212

Additional information required by the sector on quarterly Performance

Education Account Bank Reconciliation statement for the period ended 31st March 2015.

Balance as per Bank statement shs

212,927,582. Less unrepresented

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

Non Standard Outputs:	12 Staff salaries paid 181 road gangs working on 327 km of roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council- Ap	12 Staff salaries paid at the District Headquarters Gratuity balance to 184 road gangs paid Routine road supervision, Mt. Elgon in service training under taken for three staff Conducted community sensitisation on water drain and radio talk show
General Staff Salaries		16,886
Books, Periodicals & Newspapers		120

Vote: 548 Pallisa District**2014/15 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)
7a. Roads and Engineering		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		370
Printing, Stationery, Photocopying and Binding		5,496
Bank Charges and other Bank related costs		0
Electricity		400
Travel inland		4,694
Maintenance - Civil		27,160
Maintenance - Vehicles		1,388
Maintenance – Other		730
Wage Rec't:	18,846	16,886
Non Wage Rec't:	78,250	40,358
Domestic Dev't:		
Donor Dev't:		
Total	97,096	57,245

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

Length in Km of District roads routinely maintained	0	0 (N/A)
No. of bridges maintained	0 (Demobilisation)	0 (N/A)
Length in Km of District roads periodically maintained	12 (Nyaguo-Kameke road 3km, Pallisa-Gogonyo road 15km, Pallisa- Agule road 17.5km Kabwangasi-Putti road 6km)	20 (Agule-Gogonyo road and Mpongi - Kamuge road)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		45,000
Wage Rec't:		0
Non Wage Rec't:	39,743	45,000
Domestic Dev't:		0
Donor Dev't:		0
Total	39,743	45,000

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
Length in Km of District roads maintained.	10 (Mechanical maintenance of roads; Kamusini-Ngalwe 4 KM, Kakoro-Kachumbala 2.8km, Kakoro-Kidongole 5.4km, Kabwangasi-Nasenyi 7.1km, Amusiata-Ogoria -Limoto 9.5km)	7 (Kabwangasi-Nasenyi road 7.1km)
Non Standard Outputs:		N/A

Vote: 548 Pallisa District**2014/15 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)
7a. Roads and Engineering		
<i>Conditional transfers to Road Maintenance</i>		11,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		11,550
<i>Donor Dev't:</i>		0
Total	0	11,550

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

Non Standard Outputs:	Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry	Motor Grader Changlin 713 repaired, motorcycle and pick up van LG 0008-099. Urban council pick up LG0012-099 was fully serviced and repaired,
<i>Maintenance - Vehicles</i>		4,874
<i>Maintenance – Other</i>		16,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,387	21,424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,387	21,424

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

Non Standard Outputs:	Payment of staff salaries operations.	Water office	Staff Salaries Headquarters operations	paid at the District Water office activities conducted
<i>General Staff Salaries</i>				12,616
<i>Computer supplies and Information Technology (IT)</i>				0
<i>Printing, Stationery, Photocopying and Binding</i>				435
<i>Bank Charges and other Bank related costs</i>				23
<i>Electricity</i>				75
<i>Water</i>				51
<i>Travel inland</i>				3,653
<i>Fuel, Lubricants and Oils</i>				0
<i>Maintenance - Civil</i>				1,532

Vote: 548 Pallisa District**2014/15 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)
7b. Water		
<i>Maintenance - Vehicles</i>		1,604
<i>Wage Rec't:</i>	12,763	12,616
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,427	7,373
<i>Donor Dev't:</i>		
Total	23,190	19,989

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Water office and Admin notices)	1 (Water office and Admin notices displayed at the District water offices.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination committee meetings at District Head quarters planned.)	1 (District water supply and sanitation co-ordination committee meetings Conducted at District Head quarters)
No. of water points tested for quality	10 (District wide)	0 (NA)
No. of supervision visits during and after construction	34 (Supervision visits to the following planned borehole sites: Bukaduka in Butebo, Gogonyo in Gogonyo, Basere in Apopong, Agurur in Akisim, Okaribwok in Pallisa-Rural, Kasanvu B in Kasodo, Kwari-Kwari in Kameke. Kateke in Kabwangasi, Komolo in Pallisa TC, Komolo-Kakosia in Pallisa Rural, Keria-Omalinga in Agule, Okisiran Manga in Akisim, Kabelai in Butebo, Tiira in Kabwangasi, Sogono in Kakoro, Otamirio PS in Kibale, Bukirima in Puti-Puti, Bugai in Kamuge, Bukatikoko in Petete, Abila in Opwateta, Omesura 'A' in Kamuge, Ogalai in Kameke, Komolo B in Kameke, Kadengerwa in Olok, Amoni in Gogonyo, Kadodio in Agule, Kadalaki in Kanginima, Aleles in Chelekura, Kaberekeke B in Butebo, Kachaboi in Agule, Atekoko in Apopong, Kalemene A in Chelekura, Bukomolo in Kakoro, Kamuge-Station in Kamuge, Komolo-Odwarat in Olok, Oboliso-Kateki in Kameke, Kalyate in Petete, Asinge in Puti-Puti.)	14 (Supervision visits carried out to the following completed borehole sites: Owujai (Kadumire), Ateki (Osiepai), Obutet-Komolo, Kasodo, Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Nagule, Kalalaka A, Kadodio, Omalutan PS, Oboliso-Akadot, Kobiin, Angarom.)
No. of sources tested for water quality	0	0 (NA)
Non Standard Outputs:		WASH Advocacy meeting conducted at District Head quarters Quarterly report prepared and submitted.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		3,597
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,001	2,703
<i>Donor Dev't:</i>	3,750	895
Total	12,751	3,597

Vote: 548 Pallisa District**2014/15 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: Support for O&M of district water and sanitation**

% of rural water point sources functional (Gravity Flow Scheme)	0	0 (NA)
No. of water points rehabilitated	3 (District-wide)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	28 (te sector (hand pump mechanics, caretakers and scheme attendants) I)
No. of public sanitation sites rehabilitated	0	0 (NA)
% of rural water point sources functional (Shallow Wells)	0	0 (NA)
Non Standard Outputs:		NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	497	0
<i>Donor Dev't:</i>	3,750	
Total	4,247	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	10 (Radio for promoting water, sanitation and good hygiene practices. Sensitise communities to fulfil critical requirements. Establishing and Training Water User Committees. Post-construction support to WUCs)	60 (60 water sources were commissioned in all the 19 Sub-counties.)
No. of water user committees formed.	7 (Ogalai in Kameke, Omesura A in Kamuge, Amoni in Gogonyo, Kituba Atapar in Butebo, Komolo-Odwarat in Olok, Okaworia in Kabwangasi, Sogono in Kakoro, Nakitende in Kasodo, Papa Rarak B in Olok, Okaribwok in Pallisa, Supa central in Pallisa TC, Nabwali in Petete and Nagule in Puti puti)	60 (60 Water User committees re-formed in all the 19 Sub-counties.)
No. Of Water User Committee members trained	29 (Ogalai in Kameke, Omesura A in Kamuge, Amoni in Gogonyo, Kituba Atapar in Butebo, Komolo-Odwarat in Olok, Okaworia in Kabwangasi, Sogono in Kakoro, Nakitende in Kasodo, Papa Rarak B in Olok, Okaribwok in Pallisa, Supa central in Pallisa TC, Nabwali in Petete and Nagule in Puti puti)	60 (60 Water User committees re-formed in all the 19 Sub-counties.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows organised and carried out.)	9 (Advocacy meetings held at Sub-county level in the following S/cs: Kabwangasi, Kakoro, Butebo, Kibale, Akisim, Chelekura, Apopong, Olok, and Puti-Puti.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
Non Standard Outputs:		NA

Vote: 548 Pallisa District**2014/15 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)
7b. Water		
Advertising and Public Relations		0
Workshops and Seminars		10,481
Travel inland		6,805
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,921	17,286
Donor Dev't:		
Total	13,921	17,286

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey for sanitaiton (Part of software steps)	NA
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	471	0
Donor Dev't:		
Total	471	0

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 0	0 (N/A)
Non Standard Outputs:	Pay retention for Akisim, Opwateta and Kamuge RGCs and Kibale PS+Kasiebai PS variations	Paid Patmo Court case for Kibale PS+Kasiebai PS variations
Other Fixed Assets (Depreciation)		25,400
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,588	25,400
Donor Dev't:		0
Total	6,588	25,400

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (NA)
No. of deep boreholes drilled (hand pump, motorised)	7 (Borehole drillin in the following villages: Kachaboi, Kadodio, Omalutan Ps, Owujai (Kadumire), Ateki (Osiepai), Alelesi, Obutet-Komolo, Oboliso-Akadot, Kadalaki, Kasodo, Aibobon, Abila, Komolo-Kakosia, Bukatikoko, Kalalaka A, Kobuin,)	9 (Owujai (Kadumire), Ateki (Osiepai), Obutet-Komolo, Kasodo, Kadodio, Omalutan PS, Oboliso-Akadot, Kobuin, Angarom.)

Vote: 548 Pallisa District**2014/15 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

Non Standard Outputs:

retention payments planned for Okoito in Opwateta, Ocupai in Kameke, Kamuge station in Kamuge, Kachango central in Gogonyo, Atekoko in Apopong, Kaleko in Butebo, Kibale in Kibale, Kakoro in Kakoro, Bugumba in Kanginima, oukot oluwa in Gogonyo, Komoroto in

NA

Other Fixed Assets (Depreciation)

100,404

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

95,031

100,404

Donor Dev't:

0

Total**95,031****100,404****Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

1 (Kanyum Market A in Butebo sub county.)

0 (NA)

No. of deep boreholes drilled (hand pump, motorised)

5 (Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC.)

5 (Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Nagule, Kalalaka A)

Non Standard Outputs:

Retention planned for Obwanai in Apopong, Nagule in Puti puti, Wenene in Kanginima, Keria-Omalinga in Agule, Bukaduka in Butebo, Otamirio in Kibale, Okisiran-Manga in Akisim, Limoto in Puti puti, Maizimasa in Kakoro, Akisim Central in Akisim, Kabeleke in

No output

Other Fixed Assets (Depreciation)

106,284

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

87,897

106,284

Donor Dev't:

0

Total**87,897****106,284****Additional information required by the sector on quarterly Performance**

Works Account Bank Reconciliation statement for the period ended 31st March 2015. Balance as per Bank statement shs12,562,075. Less unrepresented cheques NIL. Balance as per cash book shs12,562,075

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

Non Standard Outputs:

Staff salaries paid at the District Headquarters. Office operations conducted at the District Head quarters, District State of Environment Report compiled at the District Head quarters,

Staff salaries paid at the District for the three months.

Training of LLGs stakeholders in Environment management.

Vote: 548 Pallisa District**2014/15 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)
8. Natural Resources		
<i>General Staff Salaries</i>		17,339
<i>Bank Charges and other Bank related costs</i>		115
<i>Travel inland</i>		245
<i>Wage Rec't:</i>	19,108	17,339
<i>Non Wage Rec't:</i>	1,750	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,858	17,699
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	0	0 (N/A)
Number of people (Men and Women) participating in tree planting days	105 (community mobilised for tree planting (50men and 55 women))	105 (community mobilised for tree planting (50men and 55 women))
Non Standard Outputs:	4250 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 Kabw	Procurement process on going but awiating rain season Soil matching for tree beneficiaries conducted in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Op
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		528
<i>Travel inland</i>		372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	475	900
Output: River Bank and Wetland Restoration		

Vote: 548 Pallisa District**2014/15 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)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	1 (restoration materials procured)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0	0 (NA)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	658	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	658	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	20 (STPCs and EFPPs Trained on wetland laws in sub counties of Cherekula)	10 (Trained in Agule 100 men and Women on wetland mgt)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,237	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,237	3,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	95 (Environment management and climate change training conducted for Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	10 (Environment management and climate change training conducted for Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		11,109
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	11,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	11,109
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	25 (Compliance Monitoring conducted for Development Infrastructure projects in 19 LLGs	20 (Compliance monitoring conducted in schools.

Vote: 548 Pallisa District**2014/15 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)
8. Natural Resources		
Non Standard Outputs:	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)	Supervision and inspection of tree beneficiaries conducted in 19 LLGs Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)
	compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima	5 Routine compliance monitoring carried out in Gogonyo, Pallisa, Akisim, Agule and Chelekura sub counties.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

Additional information required by the sector on quarterly Performance

NATURAL RESOURCES Account Bank Reconciliation statement for the period ended 31st March 2015
Balance as per Bank statement shs 9,025,158. Less
unpresented chequesNil. Balance

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

Non Standard Outputs:	DCDO's Office facilitated to coordinate Community Based Services activities 150 Copies of 5 Year HIV/AIDS strategic plan disseminated to 19 LLGs at the District Headquarters 12 CDOs and 8 ACDOs deployed in Pallisa Town Council, Chelekura, Apopong, Kakoro	21 community development workers salaries paid at District headquarter and 19 LLGs Generation and funding of 24 Community groups under CDD
General Staff Salaries		50,998
Bank Charges and other Bank related costs		0
Wage Rec't:	51,116	50,998
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	52,115	50,998
Output: Probation and Welfare Support		
No. of children settled	57 (children in contact with the Law rehabilitated and intergrated ; from the 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong,	0 (Home visits for OVC house holds conducted in 19 LLGs OVC community

Vote: 548 Pallisa District**2014/15 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)
9. Community Based Services		
	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.	out reach in 19 LLGs conducted Families supported in the settlement of conflicts
	4 DOVCC meetings conducted at district level	SOVCC and DOVCC meetings conducted Social inquiries conducted in the 19 LLGs)
	76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines	
	19 LLGs facilitated to collect data and entry at the district level	
	3 data analysis and review meetings for the information working group of DOVCC held	
	19 Sub-County CDOs supported to capture data from service providers at the district level headquarters	
	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	
	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	
	256 cases of the children in contact with the law (Court sessions, social inquiries and follow up cases) legally supported	
	3 quarterly child protection community/outreaches clinics in 2,000 households in 80 parishes meetings in legal education, child abuse, reporting procedures, domestic violence, abuse, neglect, poverty, rights, birth registration, will making, child help line and HIV/AIDS conducted	
	40 cases handled by SPWO while 760 handled by CDOs in the 19 LLGs	
	Life saving emergency support provided to 200 children whose survival is at risk including abandoned children severely malnourished)	
Non Standard Outputs:		N/A
Workshops and Seminars		18,573
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	125	0
Domestic Dev't:		
Donor Dev't:	7,889	18,573
Total	8,014	18,573

Output: Social Rehabilitation Services

Vote: 548 Pallisa District**2014/15 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)
9. Community Based Services		
Non Standard Outputs:	2 Local Artisans trained in making of mobility appliances and auxillary devices 21 CDWs facilitated to conduct CBR outreaches and follow up orthopaedic sreening by specialists 17 Loca artisans facilitated to conduct CBR outreach activities at community	PWD data inventory updated at the District Headquarters 19 CDOs/ACDOs facilitated to conduct CBR outreach and follow-up orthopaedic screening in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwatet
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	5,476	0
Domestic Dev't:		
Donor Dev't:		
Total	5,476	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	25 (25 Community Development workers deployed The District and 19 Lower local Government IKabwangasi, Kakoro, Petete, Butebo, Kibale, Opwateta, Pallisa T/C, Kasodo, Olok, Kamuge, Puti puti, Pallisa, Agule, Akisim, Kameke, Chelekura, Apopong and District headquarter staff.)
Non Standard Outputs:		11 CDOs and 8 ACDOs mentored on performance planning and resource mapping in the 19 LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,478	0
Domestic Dev't:		
Donor Dev't:		
Total	1,478	0
Output: Adult Learning		
No. FAL Learners Trained	2000 (185 FAL instructors motivated in 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi 12 FAL instructors trained at district headquarters 1 Annual FAL review meeting conducted with stakeholders at district Headquarters 1 FAL international day commerated at district headquarters 2,000 FAL learners in 19 LLGs tested	2000 (NALMIS forms distributed to 18 CDOs and FAL data base in updated at the District Headquarters. 185 FAL instructors motivated in 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.)

Vote: 548 Pallisa District**2014/15 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)
9. Community Based Services		
Non Standard Outputs:	185 FAL classes in the 19 LLGs monitored by district and S/C staff Data from 185 FAL Classes in 19 LLGs collected and analysed Reports prepared and submitted to MGLSD quarterly Bank charges renitted) 3 motorcycles maintained at district haedquarters 1 exchage visit to Kapchorwa district held Various office consumables and small equipment procured (Tonner & Stationery) 100 bicycles collected from MGLSD	Exchange visit to Kamuli 19 CDOs/ACDOs facilitated to supervise and monitor 185 FAL classes in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo,
Travel inland		0
Maintenance – Other		5,642
Wage Rec't:		
Non Wage Rec't:	4,848	5,642
Domestic Dev't:		
Donor Dev't:		
Total	4,848	5,642

Output: Gender Mainstreaming

Non Standard Outputs:	CDOs/ACDOs facilitated to conduct gender awareness trainings in 19 LLGs Motorcycles mantained and serviced Office Consumables and small eqiupment procured 19 LLGs monitored to enforce compliance on gender issues Gender Status updated to assess the s	Gender data collection for strategic plan compilation facilitated from all the 19 LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima,
Workshops and Seminars		15,071
Printing, Stationery, Photocopying and Binding		532
Travel inland		4,397
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	5,250	20,000
Domestic Dev't:		
Donor Dev't:		
Total	5,250	20,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	0 (N/A)
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Vote: 548 Pallisa District**2014/15 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:

11 Youth livelihood projects funded.

3 months of internet and telephone connectivity paid at the district headquarters.

3 Youth Skills Development projects funded

Sub-County level stakeholders trained on YLP implementation at the district headquarters.

Youth Livelihood Programme forms photocopied at the district headquarters.

Travel inland

0

Wage Rec't:

Non Wage Rec't:

82,696

0

Domestic Dev't:

Donor Dev't:

Total**82,696****0****Output: Support to Youth Councils**

No. of Youth councils supported

3 (7 sewing machines procured and distributed to Youth groups in 3 Counties of Pallisa, Butebo and Agule.
Youth executive quarterly meetings conducted at District Headquarters
1 Youth International day celebrated at District Headquarters
1 exchange visit to Insingiro DLG conducted)

1 (Youth executive committee meeting conducted)

Non Standard Outputs:

No output

Workshops and Seminars

1,500

Travel inland

0

Maintenance - Vehicles

0

Wage Rec't:

Non Wage Rec't:

1,769

1,500

Domestic Dev't:

Donor Dev't:

Total**1,769****1,500****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0

16 (16 PWDs projects appraised and approved for funding)

Kiruruma twegaite disabled and Omuleme muntu received additional funds
One member attended deaf awareness week in Kabarole District)

Non Standard Outputs:

16 PWDs Special Grant Projects monitored.

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

1 Office motorcycle maintained at the district headquarters.

District Council for Disability Committ

Vote: 548 Pallisa District**2014/15 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)
9. Community Based Services		
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	10,117	0
Domestic Dev't:		
Donor Dev't:		
Total	10,117	0

Output: Representation on Women's Councils

No. of women councils supported	1 (Women executive council meetings conducted 1 international Women's day celebrated. 5 Groups of women supported on IGAs)	1 (1 District Women Council Executive meeting conducted at the district headquarters)
Non Standard Outputs:	1 exchange study tour to Isingiro DLG conducted Various office consumables and small equipment procured for Women council office at the district 1,000 Banana plantlets procured and distributed to women groups in 19 LLGs Various office consumables and s	International Women day celebrated at Pallisa Town Council ground
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,894	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,894	1,000

Additional information required by the sector on quarterly Performance

CBS Account 9030005795876
period ended 31st March 2015
Nil,

Bank reconciliation statement for
balance as per Bank statement shs 4,758,022 , Add un credited chqs

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	7 staff salaries paid at the District Headquarters Official travels conducted outside the District	6 staff salaries paid at the District Headquarters BFP submitted to MoFPED
	District Water closet Functionalised at the District Headquarters	3 DPTC committee meetings conducted and minutes prepared.

Vote: 548 Pallisa District**2014/15 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)
10. Planning		
General Staff Salaries		8,840
Travel inland		1,096
Welfare and Entertainment		0
Wage Rec't:	12,810	8,840
Non Wage Rec't:	1,875	1,096
Domestic Dev't:	500	0
Donor Dev't:		
Total	15,185	9,936

Output: District Planning

No of qualified staff in the Unit	1 (Vacant post declared at the District Headquarters)	2 (2 Qualified staff and 3 support staff deployed at the planning unit)
No of Minutes of TPC meetings	3 (Technical planning committee meetings Organised at the District Headquarters)	3 (3 Monthly Technical Planning committee meetings Organised at the District Headquarters)
No of minutes of Council meetings with relevant resolutions	1 (Council meetings organised and Conducted at the District council chambers)	1 (Draft Budget liad before council by march 2015)
Non Standard Outputs:	INVESTMENTS : Staff Teachers House Constructed at Kabuyai Primary school in Petete Subcounty Staff House constructed at the Pallisa Health centre IV,4 stance Pit latrine constructed at Kaboloi Primary school in Pallisa Subcounty , 4 stan	Staff Teachers House Constructed at Kabuyai Primary school in Petete Subcounty Staff House constructed at the Pallisa Health centre IV, 4 stance Pit latrine constructed at Kaboloi Primary school in Pallisa Subcounty , 4 stance Pit altrine c
Bank Charges and other Bank related costs		457
Consultancy Services- Short term		104,190
Travel inland		7,152
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	62,623	111,798
Donor Dev't:		
Total	62,623	111,798

Output: Demographic data collection

Non Standard Outputs:	Official travels conducted to Population secretariat - Kampala Office stationery and Tonor Procured	No output realised
Allowances		0
Workshops and Seminars		0
Staff Training		0
Recruitment Expenses		0
Hire of Venue (chairs, projector, etc)		0

Vote: 548 Pallisa District**2014/15 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)
10. Planning		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	770	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	770	0

Output: Development Planning

Non Standard Outputs:	Sub projects funded in the following areas and costs under NUSAF2: Okarebwok Adodi Local Heifer in Agule Sub county, Adodoi Parish, in Okarebwok village Ogirori Adodoi local heifer in Agule Sub county, Adodoi Parish, Ogira village Adodoi R	Kameke SC-Orikosio women animal traction Butebo SC-Kaduyon local heifers Gogonyo SC-Oluwa local heifers, Angodi local heifers, Agurur local heifers, Meito local heifers, Ochapai local heifers, and Kachango local heifers. Kakoro SC-Kanginima women
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,808
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Other Private Entities</i>		408,663
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	58,823	413,471
<i>Donor Dev't:</i>		
Total	58,823	413,471

Output: Operational Planning

Non Standard Outputs:	Co-ordination between Districts, IPs, and Non USAID Partners harmonised	Support District management committees to provide oversight activities achieved. Support to SDS focal person to coordinate activities and submit reports to SDS regional office.
<i>Workshops and Seminars</i>		409

Vote: 548 Pallisa District**2014/15 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)
10. Planning		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	64,024	409
Total	64,024	409

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa District Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District	Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa District Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	15,987	0
Domestic Dev't:		
Donor Dev't:		
Total	15,987	0

Additional information required by the sector on quarterly Performance

LGMSD Account the period ended 31st March 2015 Bank Reconciliation statement for Balance as per Bank statement shs 20,033,156. Less unrepresented

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

Date of submitting Quaterly Internal Audit Reports	15-01-2015 (Pallisa District coucil and DPAC at Pallisa.)	15-01-2015 (Pallisa District coucil and DPAC at Pallisa.)
No. of Internal Department Audits	1 (District departments at District head quarters and 18 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .)	2 (Verified community access roads , Audited HCIIIs and HCIIIs in the 18 LLGs Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .)
Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted	4 Audit staff salaries paid Office operations
General Staff Salaries		9,787

Vote: 548 Pallisa District**2014/15 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)
11. Internal Audit		
Staff Training		555
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,945
Wage Rec't:	10,061	9,787
Non Wage Rec't:	6,750	4,500
Domestic Dev't:		
Donor Dev't:		
Total	16,811	14,287

Additional information required by the sector on quarterly Performance

Wage Rec't:	4,020,344	3,579,750
Non Wage Rec't:	1,263,485	1,263,485
Domestic Dev't:	1,156,988	1,156,988
Donor Dev't:		
Total	6,091,428	6,091,428

Vote: 548 Pallisa District**2014/15 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**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Legal fines and charges paid News papers procurement Copies of board of survey report Welfare and Entertainment during public Occassions organised Cleaning services conducted Welfare and entertainment facilitated. Payment for ULGA subscription Budgeted District and Subcounty Projects monitored and supervised. 19 Lower Local Governments Mentored Vehicles and equipment repaired. Meetings in and out of the District attended by CAO and Deputy CAO. Stationary for CAOs office procured. Security meetings Held	compensation for Road Marrum case instalment paid at the District Headquarters . Court representation facilitated at Mbale High court News papers procurement conducted at the DistrictHeadquarters Board of survey conducted at th District Headquarters	0	Only vehicle in department is fully deprecieted and expensive to maintain.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,200	2,900	69.0%
221001 Advertising and Public Relations	3,000	3,500	116.7%
221007 Books, Periodicals & Newspapers	1,960	450	23.0%
221008 Computer supplies and Information Technology (IT)	1,200	836	69.7%
221009 Welfare and Entertainment	3,000	1,796	59.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,200	48.0%
221014 Bank Charges and other Bank related costs	2,400	956	39.8%
225001 Consultancy Services- Short term	25,000	25,576	102.3%
227001 Travel inland	34,481	21,460	62.2%
227004 Fuel, Lubricants and Oils	3,000	7,500	250.0%
228002 Maintenance - Vehicles	5,000	7,043	140.9%
228004 Maintenance – Other	6,000	553	9.2%

Vote: 548 Pallisa District**2014/15 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>	98,241	<i>Non Wage Rec't:</i>	73,771	<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%
Total	98,241	Total	73,771	Total	75.1%

Output: Human Resource Management

Non Standard Outputs:	Decentralized staff salaries for 73 planned ; Burial and incapacity expenses paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Service; Stationary, computer accessories and other office supplies procured; Official travels to ministries in Kampala organized; submissions to update the district payroll made to the Ministry of Public Service; mentoring, supervision and manpower audits done for district staff at district Headquarters and LLGs; senior staff and other district staff guided on signing performance agreements and customized performance targets; the HRM data base under HRIS and IPPS for all staff up-dated at the district head-quarters; file covers, boxes and other attendant stationary procured. Pay slips printed and distributed for 3000 district head quarter and LLG staff.	Decentralized staff salaries for 73 staff paid at the District Headquarters Burial support to seven staff paid at the District Headquarters Human Resource information system managed and organized; Submissions for payment of Pensions and grat	0	None
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Expenditure

211101 General Staff Salaries	690,507	386,555	56.0%
213002 Incapacity, death benefits and funeral expenses	5,000	3,150	63.0%
227001 Travel inland	39,197	10,569	27.0%

Vote: 548 Pallisa District**2014/15 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>	690,507	<i>Wage Rec't:</i>	386,555	<i>Wage Rec't:</i>	56.0%
<i>Non Wage Rec't:</i>	50,697	<i>Non Wage Rec't:</i>	13,719	<i>Non Wage Rec't:</i>	27.1%
<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%
Total	741,204	Total	400,274	Total	54.0%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions; 50 newly recruited staff Inducted at District Headquarters; Mentoring on Development planning for 19 lower Local Governments organised at subcounty level; LLGs mentored on mainstreaming cross cutting issues: HIV/AIDS, Environment, Gender and poverty issues in development plans; Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers; On job training in records and HR information Mgt systems: IPPS, HRIS conducted for 34 staff at District Headquarters. Training done for 19 contracts managers at LLGs; Staff at 19 LLGs mentored on Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council; Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter; 40 district staff due for retirement trained on Planning for retirement at District	7 (Career development funded for eligible staff ; Clinical Officers course at Kable Institute of Health Sciences , Post graduate course in Public Infrastructure Mgt conducted at Makerere University Two staff on Nursing & midwifery course conducted at Jinja School of Nursing and Midwifery Supported one staff pursuing Sec, studies at Busoga University, Audit and Accounts staff for CPA exams, Hospital Administrator for attachment at Mbale Regional Hospital. HR staff attended HR forum in Jinja Supported one staff pursuing Sec, studies at Busoga University, 12 Audit and Accounts staff facilitated for CPA(U) exams; 5 district Hospital staff facilitated for attachment at Mbale Regional Referral Hospital. 3 HR staff attended HR forum in Jinja)	58.33	None
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Vote: 548 Pallisa District**2014/15 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

Headquarters,

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

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

Availability and implementation of LG capacity building policy and plan

()

yes (Plan being implemented at the District Headquarters)

0

Non Standard Outputs:

NA

Expenditure

221002 Workshops and Seminars	34,668	11,973	34.5%
221003 Staff Training	12,000	10,700	89.2%
221014 Bank Charges and other Bank related costs	0	153	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,168	22,826	47.4%
Donor Dev't:		0	0.0%
Total	48,168	22,826	47.4%

Output: Public Information Dissemination

Non Standard Outputs:	IFMS system running costs	Fuel costs for running Generator paid at the District Headquarters , Stationery , toner and monthly allowances to staff processed and paid at the District Headquarters	0	Rampant Electricity black out cause stand by generator to over run.
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Expenditure

221016 IFMS Recurrent costs	30,000	22,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	22,500	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	22,500	75.0%

Output: Office Support services

0

Additional costs for delivery of apyslips to respective cost centres not funded.

Vote: 548 Pallisa District**2014/15 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:	Payroll and payslip printing Conducted at District Headquarters.	7002 Pay slips printed and distributed for District head quarters and LLG staff; 7002 Pay slips printed and distributed for District head quarters and LLG staff; 3 payrolls printed for verification by Heads of cost centres and subsequent payment of sala
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,500	11,302	90.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,809	11,302	71.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,809	11,302	71.5%

Output: Records Management

Non Standard Outputs:	Procurement of registry Bicycles Facilitation to staff sorting, filling and distributing documents at the District Head quarterd	No out achieved during the quarter	0	Funds not availed.
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Expenditure

211103 Allowances	3,000	1,800	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,800	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,800	36.0%

Output: Information collection and management

0 None

Vote: 548 Pallisa District**2014/15 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:	Functions covered Radio talk shows held Projects launched and commissioned communication strategy implemented Best practices documented News letter produced Website maintained Public notices circulated Fuel procured Access to information Act implemented. Motocycled serviced and repaired Release of newspaper supplement Procurement of Newspapers Resource center established District Council chart printed Capacity built	Travelled to MoI and MoLG PRDP documentary and District Council Chart printed.
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Expenditure

221001 Advertising and Public Relations	8,010	6,519	81.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,010	6,519	81.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,010	6,519	81.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2014 (Annual performance report submitted to OAG- Mbale regional office)	28/7/2014 (Annual performance report submitted to OAG- Mbale regional office)	#Error	Lower local revenue out turn
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Vote: 548 Pallisa District**2014/15 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 33 staff salaries paid at the the District Headquarters.	32 Finance staff salaries paid at the the District Headquarters.
	Power bills paid at the the District Headquarters.	Power bills paid at the the District Headquarters.
	12 sets of financial reports for both finance and executive committee Prepared.	3 sets of financial reports for both finance and executive committee produced at the the District Headquarters.
	19 LLGs Monthly supervision conducted; (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	19 LLGs Monthly s
	Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned	
	Office operations planned	

Expenditure

211101 General Staff Salaries	216,939		158,154		72.9%
221007 Books, Periodicals & Newspapers	25,080		25,981		103.6%
221008 Computer supplies and Information Technology (IT)	1,500		2,135		142.3%
221011 Printing, Stationery, Photocopying and Binding	3,000		2,075		69.2%
221014 Bank Charges and other Bank related costs	1,000		1,655		165.5%
223005 Electricity	2,800		4,021		143.6%
227001 Travel inland	14,536		9,025		62.1%
227004 Fuel, Lubricants and Oils	5,000		10,000		200.0%
Wage Rec't:	216,939	Wage Rec't:	158,154	Wage Rec't:	72.9%
Non Wage Rec't:	57,000	Non Wage Rec't:	54,892	Non Wage Rec't:	96.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	273,939	Total	213,045	Total	77.8%

Output: Revenue Management and Collection Services

Value of Other Local	536329 (Ensure all funds	252775 (Market fees, Business	47.13	Markets recovering
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Vote: 548 Pallisa District**2014/15 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

Revenue Collections	collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs)	licenses, lands fees, tender fees, slaughter fees collected.)		from quarantined, dry spell prolonged and low business .
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Value of LG service tax collection	132026 (Assessment and collection of the LG service tax Conducted both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	84256 (LG service tax Collection carried out from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	63.82	
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Value of Hotel Tax Collected	2040 (Collect tax from local Hotels and Lodges around Pallisa town council)	686 (Tax Collected from local Hotels and Lodges around Pallisa town council)	33.63	
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Non Standard Outputs:	All the 19 LLGs supervised in setting reserve prices for markets and landing bays: (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, 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).	All the 19 LLGs supervised in setting reserve prices for markets and landing bay, Joint Political and Technical revenue mobilisation meetings conducted in 15 LLGs.		
	Joint Technical and political monitoring and sensitisation of tax payers done.			

Expenditure

221002 Workshops and Seminars	4,000	4,000	100.0%
227001 Travel inland	14,000	11,062	79.0%
228004 Maintenance – Other	2,000	150	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	15,212	66.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	15,212	66.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/5/2015 (FY 2015/16 Budget prepared and approved at the District Headquarters)	27/03/2015 (Draft Budget estimates and workplans laid before Council in the Council Chambers)	#Error	LLGs delay to submit draft budget to HLGs.
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Vote: 548 Pallisa District**2014/15 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

Date of Approval of the Annual Workplan to the Council	31/5/2015 (Annual workplan prepared & approved at the District Headquarters)	31/5/2015 (Supplementary Budget estimates approved by the District council at the District Headquarters)	#Error	
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Budgets prepared and balanced at the District Headquarters)

Non Standard Outputs:

budget frame paper prepared and submitted to the MoFPED

Budgets and Plans at LLGs prepared in compliance with the regulations.

Budgets and Plans for 2014/15 Reviewed to match IPFs at the District Headquarters

Budget desk allocated IPFs and Budget policies disseminated to LLGs

Expenditure

221002 Workshops and Seminars	8,000	4,285	53.6%
221011 Printing, Stationery, Photocopying and Binding	7,300	3,708	50.8%
227001 Travel inland	5,002	6,425	128.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,302	14,418	64.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,302	14,418	64.6%

Output: LG Expenditure mangement Services

0 None

Vote: 548 Pallisa District**2014/15 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:	<p>Audit Responses to Auditor General audit queries prepared and submitted to Kampala office / Mbale Regional office.</p> <p>LLG staff Mentored in Budget preparation and Reporting; in 19 subcounties planned. (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) Conducted</p> <p>Books of Accounts and Accountabilities maintained at LLGs Compliance with statutory regulations Conducted.</p> <p>Monthly Reconciliations organised and carried out</p>	<p>Responses to Auditor General audit queries prepared and submitted to Kampala office</p> <p>LLG staff Mentored in Budget preparation and Reporting; in 19 subcounties (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) Conducted</p>		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,900	5,716	64.2%
227001 Travel inland	10,300	10,033	97.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	15,749	78.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	15,749	78.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final Accounts 2012/13 prepared and submitted to OAG Mbale regional office organised.)	28/7/2014 (Final Accounts 2013/14 prepared and submitted to OAG Mbale regional office)	#Error	None
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Vote: 548 Pallisa District**2014/15 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	Monthly Financial reports prepared at District Headquarters
	19 LLGs Back stopping conducted in ; - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C). On production of accounts, and Books of Accounts	19 LLGs Back stopping on Financial Management conducted in ; - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C,

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,100	7,466	92.2%
227001 Travel inland	10,400	1,719	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	9,185	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	9,185	45.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out.	Statutory boards staff salaries paid at the District Headquarters Business committee meetings organised at the District Headquarters Committee minutes compiled at the District Headquarters Council Office operations carried	0	None
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Vote: 548 Pallisa District**2014/15 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*Expenditure*

211101 General Staff Salaries	29,872	27,311	91.4%
211103 Allowances	1,500	1,698	113.2%
221002 Workshops and Seminars	4,000	13,420	335.5%
221014 Bank Charges and other Bank related costs	365	143	39.2%
227001 Travel inland	38,416	36,391	94.7%
227002 Travel abroad	5,000	3,151	63.0%
228002 Maintenance - Vehicles	10,000	6,100	61.0%
Wage Rec't:	29,872	Wage Rec't: 27,311	Wage Rec't: 91.4%
Non Wage Rec't:	69,881	Non Wage Rec't: 60,903	Non Wage Rec't: 87.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	99,753	Total 88,214	Total 88.4%

Output: LG procurement management services

0 Lack space for stores.

Non Standard Outputs:	200 Tender opportunities pre-qualified at the District H/Qtrs	Tender opportunities pre-qualified at the District H/Qtrs
	46 tenders awarded for 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C, Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Kamuge S/C, Opwateta S/C, Butebo S/C, Petete S/C, Kanginima S/C, Kakoro S/C, Akisim S/C, Kabwangasi S/C, Kameke S/C	21 Tenders awarded for 21 local revenue collection centres in Pallisa T/C, Kibale S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Butebo S/C, Kanginima S/C, Kakoro S
	4 Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries	

Expenditure

211103 Allowances	5,500	3,640	66.2%
221001 Advertising and Public Relations	6,598	6,400	97.0%
221008 Computer supplies and Information Technology (IT)	2,059	850	41.3%
221011 Printing, Stationery, Photocopying and Binding	2,200	4,355	197.9%
227001 Travel inland	1,000	1,139	113.9%
227004 Fuel, Lubricants and Oils	1,201	800	66.6%

Vote: 548 Pallisa District**2014/15 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>	20,299	<i>Non Wage Rec't:</i>	17,184	<i>Non Wage Rec't:</i>	84.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,299	Total	17,184	Total	84.7%

Output: LG staff recruitment services

Non Standard Outputs:	DSC C/Man's salary paid at District Headquarters 40 vacant posts filled at District Headquarters 500 staff on probation confirmed at District Headquarters DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.	DSC C/Man's salary paid at District Headquarters DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala. Confirmed 18 staffs, regularised 7 staff, redesignated one and approved 2 for study leave. Confirmed 1 and shortlisted as fol	0	Ceiling limits on mandate.
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Expenditure

211101 General Staff Salaries	24,532		13,500		55.0%
213004 Gratuity Expenses	4,800		4,900		102.1%
221004 Recruitment Expenses	35,590		38,395		107.9%
221011 Printing, Stationery, Photocopying and Binding	1,000		610		61.0%
227001 Travel inland	5,000		4,219		84.4%
Wage Rec't:	24,532	Wage Rec't:	13,500	Wage Rec't:	55.0%
Non Wage Rec't:	48,490	Non Wage Rec't:	48,124	Non Wage Rec't:	99.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,022	Total	61,624	Total	84.4%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Pallisa Rural, Puti, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).)	60 (Approved for freehold, 5 for surveying and one report prepared and submitted)	60.00	Lack funds to sensitize Sub county area Land committees.
No. of Land board meetings	6 (Land board meetings organised and conducted at District Headquarters)	3 (Land Board Quarterly meeting conducted at the District Headquarters)	50.00	

Vote: 548 Pallisa District**2014/15 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:

NA

Expenditure

211103 Allowances	7,000	4,177	59.7%
227001 Travel inland	2,536	910	35.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,536	5,087	40.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,536	5,087	40.6%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters)	1 (Internal Audit report reviewed on local revenue shortages for LLGs)	20.00	No means to verify at source of query.
No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and submitted to council)	0 (No out put achieved)	.00	
Non Standard Outputs:	General office operations at District Headquarters conducted	New PAC committee appointed and approved by Council then oriented.		

Expenditure

211103 Allowances	8,000	6,473	80.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,325	66.3%
227001 Travel inland	4,855	2,999	61.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,255	10,797	70.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,255	10,797	70.8%

Output: LG Political and executive oversight

0	Monthly emoluments over taxed at 30% irrespective of threshold
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Vote: 548 Pallisa District**2014/15 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:	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) . 6 council sessions at District H/Qters planned	25 Elected political leaders salary paid at District Headquarters and 19 at LLGs Council sessions conducted at the District Headquarters while approving Five year development, Local revenue enhancement plan and Capacity Building Plan. Draft Bue
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Expenditure

211101 General Staff Salaries	175,219	101,088	57.7%
211103 Allowances	125,200	27,900	22.3%
Wage Rec't:	175,219	101,088	57.7%
Non Wage Rec't:	125,200	27,900	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	300,420	128,988	42.9%

Output: Standing Committees Services

		0	None
Non Standard Outputs:	6 District council meetings at District H/Qters organised.	Four District council meetings at District H/Qters .	
	6 Sectoral committee sessions at District H/Qters organised.	Four Sectoral committee sessions at District H/Qters organised.	
		Council sessions conducted at the District Headquarters while approving Five year development, Local revenue enhacement plan	

Expenditure

227001 Travel inland	61,200	55,990	91.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,200	55,990	91.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,200	55,990	91.5%

Vote: 548 Pallisa District**2014/15 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**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	NA
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Non Standard Outputs:	NAADS contract Staff Salaries paid for DNC at shs 2,706,000 PM, 19 SNCs at shs 1,155,000 PM and AASPs at (990,000+825,000) PM for Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	NAADS contract Staff three months Salary and terminal benefits paid for DNC at shs 10,978,000, 3 SNCs each paid shs 4,915,000 and 31 AASPs each shs 4,270,000 for Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,
	NSSF contribution paid M/V repairs carried out office operations conducted	

Expenditure

211101 General Staff Salaries	283,595	158,888	56.0%
Wage Rec't:	283,595	158,888	Wage Rec't: 56.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	283,595	158,888	Total 56.0%

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

0 None

Vote: 548 Pallisa District**2014/15 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:	Supervision & technical back up visits organised and conducted ; in the 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok for quality Agricultural Advisory services Coordination Trips with other stake holders at MAAIF and NARO conducted . Assorted office stationery procured for District headquarters at Motor vehicle repairs conducted at Pallisa Headquarters Garage 4 Motor cycles repairs conducted Study tour conducted Capacity building Training for one staff conducted Monitoring by stakeholders planned in all the 19 S/C Repair of computers and photo copiers planned at district headquarters District Production staff paid salary	176 Supervision & technical back up visits organised and conducted in 19 s/c of Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim and		
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,000		1,210		60.5%
221011 Printing, Stationery, Photocopying and Binding	1,000		1,070		107.0%
221014 Bank Charges and other Bank related costs	601		261		43.5%
211101 General Staff Salaries	175,671		73,338		41.7%
227001 Travel inland	50,875		26,224		51.5%
228002 Maintenance - Vehicles	4,000		3,150		78.8%
228004 Maintenance – Other	2,000		248		12.4%
Wage Rec't:	175,671	Wage Rec't:	73,338	Wage Rec't:	41.7%
Non Wage Rec't:	63,476	Non Wage Rec't:	32,163	Non Wage Rec't:	50.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	239,147	Total	105,501	Total	44.1%

Vote: 548 Pallisa District**2014/15 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 (NA)	0 (NA)	0	Lack transport means
Non Standard Outputs:	<p>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.</p> <p>Demonstration on soil and water conservation planned in the sub counties of: Kameke, Apopong, Pallisa T/C, Kamuge, Kabwagasi and Kakoro.</p> <p>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</p> <p>Capacity building for one staff planned at the district headquarters</p> <p>Certification of agricultural goods planned in the sub counties of: Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok.</p> <p>Advocate for increased Vegetable Oil seed production</p>	<p>17 Demonstrations on improved varieties and inoculation of beans conducted</p> <p>95 demonstrations of use of pheromone traps conducted in the sub counties of: Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo</p>		

Expenditure

227001 Travel inland	26,000	11,410	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	7,304	60.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,000	4,106	20.5%
Total	32,000	11,410	35.7%

Vote: 548 Pallisa District**2014/15 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	<p>6 (Tick and trypanosomiasis control conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok at 8,000,000=</p> <p>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 .</p> <p>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</p> <p>350 tsetse traps Procured and distributed in 3 s/c of Chelekura, Akisim and Kibale organised.(7m)</p> <p>Tsetse surveillance conducted in; 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.(4m)</p> <p>Operationalisation of Plant Clinics(3m)</p> <p>Sourcing & Procuring for LAB. Equipments(Fisheries, Ento sector, Crop & Vet) (20.506m)</p> <p>Collection of samples for Lab testing under fisheries sector(2.3m))</p>	<p>9 (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</p> <p>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 .</p> <p>Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo</p> <p>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</p> <p>95 Demonstrations on use of pheromone traps at Conducted in Akisim, Olok, Putiputi, Kameke, Gogonyo, Pallisa T/C</p> <p>4 consultation visits to source for laboratory equipment and reagents for veterinary, agriculture, fisheries and entomology</p> <p>procurement process initiated to procure 350 pyramidal tsetse fly traps)</p>	150.00	None
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Vote: 548 Pallisa District**2014/15 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:	milk strip cups for detection of mastitis in cattle procured at the district headquaqtors (1m)	vaccinations against FMD conducted in 19 s/c:Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok		
	vaccinations against FMD conducted in 19 s/c(7m)			
	Disease surveillance conducted in 19 S/C (6m)			
	Chick incubator installed and operationalised (2)	Disease surveillance on lives		
	Demonstration on striga control in maize conducted(3m)			
	Demonstration on fruit fly control in citrus and mangoes conducted (6m)			
	pest and disease surveillance conducted (4m)			
	Demonstration on training of farmers on post harvest handling of crops conducted (3m)			

Expenditure

224006 Agricultural Supplies	28,600	15,420	53.9%
227001 Travel inland	46,896	18,149	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,496	33,569	41.7%
Donor Dev't:		0	0.0%
Total	80,496	33,569	41.7%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (NA)	0	None
No. of livestock vaccinated	0 (NA)	0 (NA)	0	
No. of livestock by type undertaken in the slaughter slabs	()	0 (NA)	0	

Vote: 548 Pallisa District**2014/15 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:	<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>680 families receive cattle under restocking programme in the 19 LLGs</p>	<p>4 demos on hay making conducted</p> <p>22 bags of pasture (Bracharia) procured and distributed to 6 farmers in Opwateta, Olok, Pallisa and Kakoro subcounties</p> <p>Capacity building for 1 staff financed</p> <p>Promotion of AI insemination in cattle conducted. Proc</p>
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Expenditure

211101 General Staff Salaries	42,392		24,732		58.3%
221002 Workshops and Seminars	4,500		2,888		64.2%
221003 Staff Training	3,000		3,000		100.0%
227001 Travel inland	34,390		46,945		136.5%
Wage Rec't:	42,392	Wage Rec't:	24,732	Wage Rec't:	58.3%
Non Wage Rec't:	48,360	Non Wage Rec't:	52,833	Non Wage Rec't:	109.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,752	Total	77,565	Total	85.5%

Output: Fisheries regulation

No. of fish ponds stocked	()	0 (NA)	0	None
No. of fish ponds constructed and maintained	()	0 (NA)	0	

Vote: 548 Pallisa District**2014/15 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

Quantity of fish harvested () 0 (NA) 0

Non Standard Outputs: Aquaculture Demonstration Carried out in the sub counties of Gogonyo, Apopong, Olok, Chelekura, Agule and Kasodo 1 Demonstration on fish nutrition and breeding conducted in Akisim Pasia Village in Akisim Subcounty .
1 Demonstration on fish nutrition and breeding conducted in Puti Puti Parish Kamugewo Village Puti Puti Akisim Subcounty .

Demonstration and enfor

Expenditure

227001 Travel inland	11,600	3,220	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,600	3,220	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,600	3,220	20.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 300 (Demonstration on use of tsetse traps Conducted ; in Gogonyo, Apopong & Kakoro sub counties.) 350 (Demonstration on use of tsetse traps Conducted ; in Gogonyo, Apopong & Kakoro sub counties.) 116.67 None

Non Standard Outputs: Demonstration on honey processing using 4 honey presses Conducted ; in the S/Cs of Agule, Puti puti, Olok & Butebo. 14 farmers participated in the honey week at Kati-Kati, lugogo Show in kampala.
Procured 12 langstroth hives, 2 smokers, 2 bee suits, sieving cloth, sack cloth, 30 kg of beeswax, 4 air tight buckets for demonstration on honey quality control measures

Expenditure

227001 Travel inland	5,600	2,206	39.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,600	2,206	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,600	2,206	20.8%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: Production Office M/ vehicle procured at the District Headquarters. 40% performance deposit payment 0 Payments made in dollars.

Vote: 548 Pallisa District**2014/15 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*Expenditure*

231004 Transport equipment	129,776	48,361	37.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	100,000	19,000	19.0%	
Donor Dev't:	29,776	29,361	98.6%	
Total	129,776	48,361	37.3%	

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

No of awareness radio shows participated in	0 (NA)	1 (Radio talk show conducted when launching DICOSS involving Technical staff and RDC's Office)	0	No District funds to supplement DICOSS grant.
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Information on trade policies shared among business community members district wide.	0 (No out put)	.00	
No of businesses issued with trade licenses	0 (NA)	0 (NA)	0	
No of businesses inspected for compliance to the law	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Set up District SME related profile.	Set up one District SME related profile by getting the information from all sub-counties.		
	Enterprenuer devt enhanced in the District.	Enterprenuer devt enhanced in the District by training 60 Entrepreneurs.		
	Grain farmers trained on mgt & post harvest skills.	60 Grain farmers trained on mgt & post harvest skills selected all over the District.		
	Information on mkt s & trade opportunities disseminated to key stakeholders.			
	Link farmer groups to MFIs			
	Inspect business communities to ensure compliance with regulations.			

Expenditure

227001 Travel inland	19,423	9,412	48.5%	
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Vote: 548 Pallisa District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,023	Non Wage Rec't:	9,412	Non Wage Rec't:	44.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,023	Total	9,412	Total	44.8%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	0	No funds availed this quarter
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	
No of cooperative groups supervised	30 (Cooperatives guided, supervised and AGMs attended)	3 (SACCOs Audited ; Kibale community SACCO in Kibale subcounty , Kamuge Farmers SACCO in Kamuge Subcounty , Kakai Kainja SACCO in Kasodo subcounty)	10.00	
Non Standard Outputs:	Quarterly Audit of SACCOs in the District. Facilitate conflict resolution of cooperatives	SACCOs Audited ; Kibale community SACCO in Kibale subcounty , Kamuge Farmers SACCO in Kamuge Subcounty , Kakai Kainja SACCO in Kameke subcounty Cooperatives guided, supervised and AGMs attended		

Expenditure

227001 Travel inland	2,850	3,827	134.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,850	3,827	134.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,850	3,827	134.3%

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	0	District has no website profile hence limiting exposure to potential tourists.
No. and name of new tourism sites identified	10 (Tourism opportunities identify and profiled in the District. District Tourism development plan put in place)	10 (Identified Tourism site and sensitized leaders and communities on tourism at; Agule and Kameke rock caves, Kakoro rock paintings, Lake Gigati and Opet birds)	100.00	

Vote: 548 Pallisa District**2014/15 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 tourism promotion activities mainstreamed in district development plans () 0 (N/A) 0

Non Standard Outputs: Creating awareness on the benefits of tourism NA

Expenditure

227001 Travel inland	3,929	2,326	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,529	2,326	51.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,529	2,326	51.4%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed () no (N/A) 0 N/A

No. of value addition facilities in the district 0 (NA) 0 (N/A) 0

No. of producer groups identified for collective value addition support 120 (Members trained on collective value addition and environmental issues) 100 (Produce buyers groups of Gogonyo, Apopong, Pallisa TC Industrial area and Akadot , Kamuge , Kameke, Agule CAIIP mkt, Petete farmers, Kanginima millers, Kanyum millers, Kabwangasi traders were sensitised on value creation and collective marketing) 83.33

No. of opportunities identified for industrial development 3 (Inspections and follow up to industrial establishments to check compliance to minimum Ugandan standards) 0 (No output achieved) .00

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,598	1,500	93.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,598	1,500	93.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,598	1,500	93.9%

Vote: 548 Pallisa District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 IFMS Payment system too slow hinders Donor supported activity implementation.

Vote: 548 Pallisa District**2014/15 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:	Salaries of 404 health workers paid for the District health office and 21 health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kakoro HCIII in Kakoro subcounty , Kibale HCIII & Oladot HCII in Kibale subcounty , Agule HCIII in Agule subcounty Apopong HCIII & Kaukura HCII in Apopong subcounty , Gogonyo HCIII & Obutete HCII in Gogonyo subcounty . Kameke HCIII in Kameke subcounty , Kasodo HCIII & Olok HCII in Kasodo subcounty , Kaboloi HCIII in Pallisa subcounty PTC HCIII in Pallisa TC Limoto HCII & Mpongi HCIII in puti-puti subcounty. Information technology and data management carried out Electricity Bills Paid at the DHO's office Maintenance-civil carried out. 2 Motorvehicles maintained 4 Quarterly integrated individual & support supervisions by DHT carried out Quarterly Monitoring carried out Coordination and monthly submission of HMIS reports carried out Salary top up for 6 Doctors paid at the District Hospital NTD's activities carried out in the 19 Lower local Governments. Monitoring construction projects under PHC devt.	404 Staff Salaries paid to health workers at the District Headquarters Data collection on tracked for HSSIP indicators Conducted at the Health office Electricity Bills Paid at the DHO's office Maintenance-civil carried out. Salary top u		
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Expenditure

211101 General Staff Salaries	2,898,306	2,175,405	75.1%
211103 Allowances	30,000	15,650	52.2%
221002 Workshops and Seminars	125,000	161,812	129.4%

Vote: 548 Pallisa District**2014/15 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

221008 Computer supplies and Information Technology (IT)	0	878	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,469	4,362	176.7%		
221014 Bank Charges and other Bank related costs	1,000	1,149	114.9%		
222003 Information and communications technology (ICT)	2,598	360	13.9%		
223005 Electricity	1,100	500	45.5%		
227001 Travel inland	351,021	106,923	30.5%		
228001 Maintenance - Civil	2,000	570	28.5%		
228002 Maintenance - Vehicles	6,000	2,227	37.1%		
Wage Rec't:	2,898,306	Wage Rec't:	2,175,405	Wage Rec't:	75.1%
Non Wage Rec't:	91,754	Non Wage Rec't:	66,623	Non Wage Rec't:	72.6%
Domestic Dev't:	1,463	Domestic Dev't:	1,104	Domestic Dev't:	75.5%
Donor Dev't:	433,187	Donor Dev't:	226,705	Donor Dev't:	52.3%
Total	3,424,710	Total	2,469,837	Total	72.1%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (N/A)	0 (NA)	0	None
No. of Health unit Management user committees trained	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	Monitoring construction projects and Environmental screening under PRDP	Monitoring construction projects and Environmental screening under PRDP Conducted at Project sites. BOGs for Kasodo HCIII , Kibale HCIII staff houses.		

Expenditure

227001 Travel inland	4,800	5,241	109.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,800	5,241	109.2%
Donor Dev't:		0	0.0%
Total	4,800	5,241	109.2%

Output: Promotion of Sanitation and Hygiene

0 Funds realised late.

Vote: 548 Pallisa District**2014/15 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>Increase Open Defecation Free villages in the District from the current 82 to 200 villages ;</p> <p>Household hand washing facilities coverage improved in Pallisa District in the following parishes in their respective sub counties;</p> <p>Apopong sub county- 11 villages in Adal parish and 9 villages in kaukura sub county. 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>679 new latrines constructed</p> <p>829 New handwashing facilities achieved</p> <p>3395 people changed behavior</p> <p>355 improved latrines</p> <p>134 pit latrines with washable floors achieved</p>		
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Vote: 548 Pallisa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Kibale sub county; 8 villages in 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

221002 Workshops and Seminars	98,004	10,589	10.8%
221014 Bank Charges and other Bank related costs	700	163	23.3%
227001 Travel inland	140,045	51,399	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	238,748	62,151	26.0%
Donor Dev't:		0	0.0%
Total	238,748	62,151	26.0%

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

Number of total outpatients that visited the District/ General Hospital(s).	158200 (Outpatients diagnosed and treated at Pallisa General Hospital)	46655 (OPD cases treated, tested and diagnosed in Pallisa hospital)	29.49	Water system broken down and Building are too dilapidated.
No. and proportion of deliveries in the District/General hospitals	3500 (Deliveries conducted by skilled health worker at Pallisa General Hospital)	2634 (Deliveries conducted and attended by skilled health worker)	75.26	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	15194 (Inpatients admitted and treated at the District referral Hospital)	11082 (Inpatients admitted, treated and discharged)	72.94	
% age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	67 (Recruitment process on going)	95.71	

Vote: 548 Pallisa District**2014/15 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:

NA

Expenditure

263317 Conditional transfers for District Hospitals **131,634** 98,724 75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	131,634	Non Wage Rec't:	98,724	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	131,634	Total	98,724	Total	75.0%

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	5590 (Inpatients admitted and treated at the Kanginima NGO Hospital)	2864 (Inpatients admitted, treated and discharged at Kanginima hospital in Kanginima Subcounty)	51.23	High staff turn over.
Number of outpatients that visited the NGO hospital facility	7470 (Outpatients Diagnosis carried and treated in Kanginima NGO Hospital)	4834 (Outpatients clerked , diagnosed and treated in Kanginima NGO Hospital in Kanginima Subcounty.)	64.71	
No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Deliveries conducted by skilled health workers in Kanginima NGO hospital)	163 (Deliveries attended by skilled H/Ws in Kanginima NGO hospital in Kanginima Subcounty)	54.33	

Non Standard Outputs:

NA

Expenditure

263318 Conditional transfers for NGO Hospitals **59,877** 44,908 75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	59,877	Non Wage Rec't:	44,908	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,877	Total	44,908	Total	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	31700 (1108 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council 2830 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty 3240 outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty	28414 (OPD cases treated in Galimagi HCIII in Petete Subcounty outpatients cases diagnosed and treated in Kakoro SDA HCII in Kakoro Subcounty outpatients cases identified and treated at Kapuwai HCIII in Opwateta Subcounty outpatients diagnosed and treated in Pallisa mission HCIII in Pallisa Town council	89.63	Low staffing level and irregular payment of salary
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Vote: 548 Pallisa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health	12382 outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty	outpatients cases indentified and treated in St Richard HCII in Pallisa Town councils		
	8580 outpatient Diagnosis conducted and treated in st Richard osupan Pallisa Town councils	outpatients diagnosed and treated in st Stephen HCII in Pallisa Subcounty)		
	3060 outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty			
	500 outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opatweta subcounty)			
	2592 (272 children Immunized at Pallisa Mission in Pallisa Town council 420 children immunised at Galimagi in Petete Subcounty 300 children immunised at Multi care 150 children immunised at St Stephen in Pallisa subcounty 460 children immunised at St Richards in Pallisa Town council 190 children immunised at Kapuwai in Opatweta subcounty 50 Children Immunised in Agule community HC III 750 immunised in Kakoro SDA in Kabwangasi subcounty)	1507 (children immunized with pentavalent vaccine in Galimagi HCIII children immunized in Kakoro SDA HCII children immunized with DPT3 in Kapuwai HCIII children immunized with DPT3 in Pallisa mission children immunized with DPT3 at St richard HCII)	58.14	
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (40 deliveries conducted at Pallisa Mission in Pallisa Town council 60 deliveries conducted at Galimagi in Petete Subcounty 50 deliveries conducted at Kapuwai HC in Opatweta subcounty 150 deliveries conducted at Agule community HC III in Agule subcounty)	223 (Deliveries attended in Galimagi HCIII Deliveries attended by skilled H/W in Pallisa mission HCII Deliveries attended by trained by HWs at Ague community HCIII ST Richard HCII conducted deliveris in the third Quarter)	74.33	

Vote: 548 Pallisa District**2014/15 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 inpatients that visited the NGO Basic health facilities	13292 (450 In patients Diagnosis & treatment conducted at Pallisa Mission 1500 In patients Diagnosis & treatment conducted at Galimagi in Petete subcounty 4500 In patients Diagnosis & treatment conducted at Multi care in 3000 In patients Diagnosis & treatment conducted at St Stephen in Pallisa Subcounty 3500 In patients Diagnosis & treatment conducted at St Richards in Pallisa Hospital 112 In patients Diagnosis & treatment conducted at Kapuwai in Opatweta subcounty 230 In patients Diagnosis & treatment conducted in Agule community HC III in Agule subcounty)	424 (Inpatients admitted, treated and discharged at Galimagi HCIII)	3.19	
Non Standard Outputs:		NA		

Expenditure

291002 Transfers to NGOs	55,281	37,249	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,281	37,249	67.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,281	37,249	67.4%

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

Number of trained health workers in health centers	235 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty	475 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty	202.13	Non Functional 5 new facilities, Low staffing level and lack of staff accommodation
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Vote: 548 Pallisa District**2014/15 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

Agule HCIII in Agule subcounty	Agule HCIII in Agule subcounty
Apopong HCIII in Apopong subcounty ,	Apopong HCIII in Apopong subcounty ,
Kaukura HCII in Apopong subcounty,	Kaukura HCII in Apopong subcounty,
Kamuge HCIII in Kamuge subcounty	Kamuge HCIII in Kamuge subcounty
Gogonyo HCIII in Gogonyo subcounty	Gogonyo HCIII in Gogonyo subcounty
Obutet HCII in Gogonyo subcounty	Obutet HCII in Gogonyo subcounty
Kameke HCIII in Kameke subcounty	Kameke HCIII in Kameke subcounty
Kasodo HCIII in Kasodo subcounty	Kasodo HCIII in Kasodo subcounty
Olok HCII in Olok subcounty	Olok HCII in Olok subcounty
Kaboloi HCIII in Pallisa Subcounty	Kaboloi HCIII in Pallisa Subcounty
Kagwese HC III in Pallisa Town council	Kagwese HC III in Pallisa Town council
Limoto HCII in Puti puti subcounty	Limoto HCII in Puti puti subcounty
Mpongi HCII in Puti puti subcounty)	Mpongi HCII in Puti puti subcounty)

Vote: 548 Pallisa District**2014/15 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

5696 (Butebo HC IV in Butebo subcounty (1130)
 Kanyum HC II in Butebo subcounty(680)
 NagwereHC III in Petete subcounty(48)
 Kabwangasi HC III in Kabwangasi subcounty(320)
 Kachuru HC II in Kabwangasi subcounty(110) ,
 Puti HC II in Kabwangasi subcounty (140)
 Kakoro HC III in Kakoro subcounty(500)
 Kibale HCIII in Kibale subcounty(690)
 Oladot HCII in Opwateta subcounty(392)
 Agule HCIII in Agule subcounty(850)
 Apopong HCIII in Apopong subcounty (480),
 Kaukura HCII in Apopong subcounty,(300)
 Kamuge HCIII in Kamuge subcounty(960)
 Gogonyo HCIII in Gogonyo subcounty(560)
 Obutet HCII in Gogonyo subcounty (380)

 Kameke HCIII in Kameke subcounty (1135)
 Kasodo HCIII in Kasodo subcounty(430)

 Olok HCII in Olok subcounty(80)
 Kaboloi HCIII in Pallisa Subcounty(360)
 Kagwese HC III in Pallisa Town council (480)
 Limoto HCII in Puti puti subcounty (40)
 Mpongi HCII in Puti puti subcounty(230))

5715 (children immunized in Butebo HC IV in Butebo subcounty
 children immunized Kanyum HC II in Butebo subcounty
 children immunized NagwereHC III in Petete subcounty
 children immunized Kabwangasi HC III in Kabwangasi subcounty
 children under one year immunized Kachuru HC II in Kabwangasi subcounty,
 children immunized with DPT3 in Kakoro HC III in Kakoro subcounty
 children Under one year ere immunized Kibale HCIII in Kibale subcounty
 children immunized in Oladot HCII in Opwateta subcounty
 children immunized Agule HCIII in Agule subcounty
 children immunized with DPT3 in Apopong HCIII in Apopong subcounty
 children immunized in Kaukura HCII in Apopong subcounty
 children immunized in Kamuge HCIII in Kamuge subcounty
 children immunized with pentavalent vaccine in Gogonyo HCIII in Gogonyo subcounty
 children immunized in Obutet HCII in Gogonyo subcounty
 children were immunized with pentavalent vaccine in Kameke HCIII in Kameke subcounty
 children immunized in Kasodo HCIII in Kasodo subcounty
 children immiunized at Olok

100.33

Vote: 548 Pallisa District**2014/15 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

HCII in Olok subcounty

children were immunized with
DPT3 in Kaboloi HCIII in
Pallisa Subcounty

children were immunized in
Kagwese HC III in Pallisa Town
council

children immunized in Limoto
HCII in Puti puti subcounty

children were immunized in
Mpongi HCII in Puti puti
subcounty)

Vote: 548 Pallisa District**2014/15 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

%age of approved posts filled with qualified health workers

60 (Butebo HC IV in Butebo subcounty
Kanyum HC II in Butebo subcounty
NagwereHC III in Petete subcounty
Kabwangasi HC III in Kabwangasi subcounty
Kachuru HC II in Kabwangasi subcounty ,
Puti HC II in Kabwangasi subcounty
Kakoro HC III in Kakoro subcounty
Kibale HCIII in Kibale subcounty
Oladot HCII in 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
Kagwe HC III in Pallisa Town council
Limoto HCII in Puti puti subcounty
Mpongi HCII in Puti puti subcounty)

60 (Trained health workers deployed and in the following facilities
Butebo HC IV in Butebo subcounty
Kanyum HC II in Butebo subcounty
NagwereHC III in Petete subcounty
Kabwangasi HC III in Kabwangasi subcounty
Kachuru HC II in Kabwangasi subcounty ,
Puti HC II in Kabwangasi subcounty
Kakoro HC III in Kakoro subcounty
Kibale HCIII in Kibale subcounty
Oladot HCII in Opatweta subcounty
Agule HCIII in Agule subcounty
Apopong HCIII in Apopong subcounty ,
Kaukura HCII in Apopong subcounty,
Kamuge HCIII in Kamuge subcounty
Gogonyo HCIII in Gogonyo subcounty
Obutet HCII in Gogonyo subcounty

Kameke HCIII in Kameke subcounty
Kasodo HCIII in Kasodo subcounty

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

100.00

Vote: 548 Pallisa District**2014/15 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	5696 (1090 deliveries planned in Butebo HC IV in Butebo subcounty 84 deliveries planned in Nagwere HC III in Petete subcounty 230 deliveries planned in Kabwangasi HC III in Kabwangasi subcounty 540 deliveries conducted in Kakoro HC III in Kakoro subcounty 350 deliveries conducted in Kibale HC III in Kibale subcounty 560 deliveries expected at Agule HC III in Agule subcounty 320 deliveries planned in Apopong HC III in Apopong subcounty , 420 deliveries conducted in Kamuge HC III in Kamuge subcounty 720 Deliveries planned at Gogonyo HC III in Gogonyo subcounty 890 Deliveries planned at Kameke HC III in Kameke subcounty 300 Deliveries projected at Kasodo HC III in Kasodo subcounty 60 Deliveries estimated at Kaboloi HC III in Pallisa Subcounty 132 Deliveries planned at Pallisa town council HC III in	2732 (Deliveries attended in Agule HC III in Agule s/c Deliveries attended in Apopong HC III in Apopong s/c Deliveries attended in Butebo HC IV in Butebo s/c Deliveries attended in Gogonyo HC III Gogonyo s/c Deliveries attended in Kabwangasi HC III in Kabwangasi s/c Deliveries attended in Kakoro HC III in kakoro s/c Deliveries attended in Kameke HC III in kamake s/c Deliveries attended in Kamuge HC III Kamuge s/c Deliveries attended in Kasodo HC III in kasodo s/c Deliveries attended in Kibale HC III kibale s/c Deliveries attended in Kapuwai HC III in Kapuwai s/c Deliveries attended in Kaboloi HC III in Kaboloi s/c Deliveries attended in Pallisa T/C HC III in Pallisa T/C Deliveries attended in Limoto HC II in Puti puti s/c Deliveries attended in Mpongi HC II in puti puti s/c)	47.96	
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Vote: 548 Pallisa District**2014/15 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 inpatients that visited the Govt. health facilities.	Pallisa Town council)			
	3000 (Inpatients planned in Butebo HC IV in Butebo subcounty (2500)	2806 (Inpatients admitted,treated and discharged at kamuge HCIII in Kamuge Subcounty	93.53	
Number of outpatients that visited the Govt. health facilities.	Inpatients conducted in Kamuge HCIII in Kamuge subcounty(500))	Inpatients admitted and treated in Butebo HCIV in Butebo Subcounty)		
	364085 (Butebo HC IV in Butebo subcounty (4420) Kanyum HC II in Butebo subcounty(10950) NagwereHC III in Petete subcounty(17450) Kabwangasi HC III in Kabwangasi subcounty(19780) Kachuru HC II in Kabwangasi subcounty(8985) , Puti HC II in Kabwangasi subcounty (9768) Kakoro HC III in Kakoro subcounty(11850) Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty(3696) Agule HCIII in Agule subcounty (12850) Apopong HCIII in Apopong subcounty(12030) Kaurura HCII in Apopong subcounty(9880) Kamuge HCIII in Kamuge subcounty (11390) Gogonyo HCIII in Gogonyo subcounty(11000) Obutet HCII in Gogonyo subcounty(10000) Kameke HCIII in Kameke subcounty(8150) Kasodo HCIII in Kasodo subcounty(14090) Olok HCII in Olok subcounty(7046) Kaboloi HCIII in Pallisa Subcounty(9370) Kagwese HC III in Pallisa Town council(17870) Limoto HCII in Puti puti subcounty(3076) Mpongi HCII in Puti puti subcounty(8034))	123689 (5142 Agule HC III in Agule s/c 3465 Apopong HC III in apopong s/c 2974 Kaurura HC II in Apopong s/c 5519 Butebo HC IV in Butebo s/c 1953 Kanyumu HC II Butebo s/c 4548 Gogonyo HC III Gogonyo s/c 1267 Obutete HC II in Gogonyo s/c 3482 Kabwangasi HC III in Kabwangasi s/c 2076 Kachuru HC II in Kabwangasi s/c 1918 Putti HC II in kabwangasi s/c 2939 Kakoro HC III in kakoro s/c 2904 Kameke HC III in kameke s/c 3968 Kamuge HC III Kamuge s/c 3687 Kasodo HC III in kasodo s/c 3838 Kibale HC III kibale s/c 1073 Olok HC II in Olok s/c 266 Kapuwai HC III in Kapuwai s/c 1079 Oladot HC II in Oladot s/c 3275 Kaboloi HC III in Kaboloi s/c 3181 Pallisa T/C HC III in Pallisa T/C 3943 Nagwere HC III in Petete s/c 1093 Limoto HC II in Puti puti s/c 3669 Mpongi HC II in puti puti s/c)	33.97	

Vote: 548 Pallisa District**2014/15 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. 6 (Butebo HC IV in Butebo subcounty
Kanyum HC II in Butebo subcounty
Nagwere HC III in Petete subcounty
Kabwangasi HC III in Kabwangasi subcounty
Kachuru HC II in Kabwangasi subcounty ,
Puti HC II in Kabwangasi subcounty
Kakoro HC III in Kakoro subcounty
Kibale HCIII in Kibale subcounty
Oladot HCII in Opatweta subcounty
Agule HCIII in Agule subcounty
Apopong HCIII in Apopong subcounty ,
Kaukura HCII in Apopong subcounty,
Kamuge HCIII in Kamuge subcounty
Gogonyo HCIII in Gogonyo subcounty
Obutet HCII in Gogonyo subcounty

Kameke HCIII in Kameke subcounty
Kasodo HCIII in Kasodo subcounty

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

0 (NA)

.00

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

20 (village Health teams planned)

0 (NA)

.00

Non Standard Outputs:

NA

Expenditure

263104 Transfers to other govt. units **95,470** 71,602 75.0%

Vote: 548 Pallisa District**2014/15 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>	95,470	<i>Non Wage Rec't:</i>	71,602	<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%
Total	95,470	Total	71,602	Total	75.0%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	0 (NA)	0	None
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No. of new standard pit latrines constructed in a village	2 (2 stance Pitlatrine constructed at Nagwere HC III in Petete subcounty at shs 7,258,847)	2 (Completion of 2 stance pit latrine at Nagwere HCIII and Kaboloi HCIII)	100.00	
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2 stance Pitlatrine constructed at Kaboloi HC III in Pallisa subcounty at shs 7,258,847)

Non Standard Outputs:	Retention planned for latrines at ; Adal HCII(336,108), Kachuru HCII(384,400), Opwateta HCIII(2,314,170) Butebo HCIV(315,000), Putti HCII(384,410)	Completion of latrines done at Adal HCII,Kachuru HCII Opwateta HCIII HCIII Butebo HCIV Putti HCII Retention paid for; Adal HCII,Kachuru HCII and Kadolonene HC II latrines
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Expenditure

263201 LG Conditional grants	18,252		3,401		18.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,252	Domestic Dev't:	3,401	Domestic Dev't:	18.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18.252	Total	3.401	Total	18.6%

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

Non Standard Outputs:	Health department duoble carbin vehicle procured	Part payment made to Toyota Uganda	0	Payment made in Dollars exposes us to exchange rate risk.
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Expenditure

231002 Residential buildings (Depreciation)	120,000	50,336	41.9%
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Vote: 548 Pallisa District**2014/15 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>	120,000	<i>Domestic Dev't:</i>	50,336	<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%
Total	120,000	Total	50,336	Total	41.9%

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff houses constructed at Kasodo HCIII at shs 78M in Kasodo subcounty)	1 (Staff houses constructed at Kasodo HCIII in Kasodo subcounty)	100.00	None
No of staff houses rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Retention planned for staff houses at; Gogonyo HCIII(2,935,797), Putti HCII(2,504,872), Chelekura HCIII(24,804,000), Kadokolene HCII(8,184,962)	Completion works done at; Gogonyo HCIII, Putti HCII, Chelekura HCIII, Kadokolene HCII Retention for staff house at Chelekura HCIII.		

Expenditure

231002 Residential buildings (Depreciation)	116,699	111,043	95.2%
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<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>	116,699	<i>Domestic Dev't:</i>	111,043	<i>Domestic Dev't:</i>	95.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,699	Total	111,043	Total	95.2%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (staff House constructed at Kibale Health III in Kibale subcounty at shs (78m))	1 (staff House constructed at Kibale Health III in Kibale subcounty)	100.00	None
No of staff houses rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Retention planned for staff house at; Opwateta HCIII(12,620,500), Olok HCIII (12,430,000)	Completion of works done at the following sites; Opwateta HCIII in Opwateta Subcounty , Olok HCIII in Olok Subcounty Retention for staff house at; Olok HCIII		

Expenditure

231002 Residential buildings (Depreciation)	103,320	90,795	87.9%
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<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>	103,320	<i>Domestic Dev't:</i>	90,795	<i>Domestic Dev't:</i>	87.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	103,320	Total	90,795	Total	87.9%

Vote: 548 Pallisa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 (NA)	0 (NA)	0	None
No of OPD and other wards rehabilitated	1 (Nagwere HCIII OPD at 24.5m)	1 (Completion works done)	100.00	
Non Standard Outputs:	<p>retention planned for General wards of ; Apopong HCIII(7.1m), Kabwangasi HCIII(6.9m), Kasodo HCIII(9.1), Kaboloi HCIII (3.9m), Nagwere HCIII(10.1m)</p> <p>OPDs at; Akisim HCIII(4.5m), Opatweta HCIII(4.5m), Nasuleta HCII(2.7m) Olok HCIII(7.8m)</p> <p>Placenta pits constructed at Kaboloi HCIII in Pallisa sub county and Nagwere HCII in Petete sub county</p>			

Expenditure

231001 Non Residential buildings (Depreciation)	87,535	51,525	58.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	87,535	51,525	58.9%
Donor Dev't:		0	0.0%
Total	87,535	51,525	58.9%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (NA)	0 (NA)	0	NA
Non Standard Outputs:	Retention for Solar installed at Pallisa Hospital	Retention for Solar installed at Pallisa Hospital		

Expenditure

231005 Machinery and equipment	1,948	1,771	90.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,948	1,771	90.9%
Donor Dev't:		0	0.0%
Total	1,948	1,771	90.9%

Vote: 548 Pallisa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of 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, Kawojoan P/school 12, Kabwangasi Dem. P/S 16	1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojoan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo	100.00	None
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Vote: 548 Pallisa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,
Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13	Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13
Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10	Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10
Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,	Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,
Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8.	Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8.
Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.	Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.
Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04	Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04
Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.	Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.
Chelekura sub county; Chelekura p/s 19, Adodoi	Chelekura sub county; Chelekura p/s 19, Adodoi 14,

Vote: 548 Pallisa District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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6. Education

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

Vote: 548 Pallisa District**2014/15 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
6. Education				
No. of teachers paid salaries	1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10	1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10	100.00	

Vote: 548 Pallisa District**2014/15 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

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

Vote: 548 Pallisa District**2014/15 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 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, Environmental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	OQs formulated, Monitoring done, IEC Materials Formulated, Environmental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.
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Expenditure

211101 General Staff Salaries	8,662,881	6,093,923	70.3%
227001 Travel inland	7,143	2,500	35.0%
Wage Rec't:	8,662,881	Wage Rec't: 6,093,923	Wage Rec't: 70.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	7,143	Domestic Dev't: 2,500	Domestic Dev't: 35.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,670,024	Total 6,096,423	Total 70.3%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (NA)	0 (N/A)	0	None
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Vote: 548 Pallisa District**2014/15 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.	Enviromental Impact assessment conducted for planned projects; Monitoring construction at St.john kacherebuya PS, Nyaguo PS, Desks supplied,st.john Boliso II PS, Oboliso Rock View PS, Omalutan PS, St.john Boliso II PS.
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Expenditure

227001 Travel inland	7,029	5,118	72.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,029	5,118	72.8%
Donor Dev't:		0	0.0%
Total	7,029	5,118	72.8%

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

No. of student drop-outs	0 (No drop out expected)	0 (NA)	0	None
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Vote: 548 Pallisa District**2014/15 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 sitting PLE 7000 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, 7909 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, 112.99

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Vote: 548 Pallisa District**2014/15 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,	P/school,
Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S	Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S
Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school
Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S	Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S
Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S
Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,
Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S
Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II
Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,
Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,
	Olok sub county;

Vote: 548 Pallisa District**2014/15 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)	Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)
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Vote: 548 Pallisa District**2014/15 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 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-	203 (107primary schools in Pallisa District ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, 04 Matakokore P/school, Kalalaka P/school, 04 Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; 02 Petete P/school, 08 Kachocha P/school, 11 Nasuleta P/school, Kabuyai P/school, Kachabali P/school, 03 Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, 01 Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; 06 Kanginima P/school, 02 Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, 06 Kabwangasi P/s, Kawojan P/school, 01 Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, 04 Otamirio, ,04 Agurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school Pallisa sub county; 07 Kagoli P/school, Kaboloi P/school, Pallisa town council; 03 Pallisa Girls P/school, 03 Kaucho P/school,01 Kalaki P/school,06 Nalufenya	101.50	
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Vote: 548 Pallisa District**2014/15 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,	P/school, 13 Pallisa T/Ship P/s, Kagwese P/school, 03 Osupa P/school, Komolo-Akadot P/school, 15 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; 01 Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, 01 Kaukura P/school, St. John Kadumira P/S
Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school	Kameke sub county; 16 Kameke P/school, Oboliso Rock View P/school, 02 Nyakoi P/school, Omuroka P/school
Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S	Akisim sub county; Akisim II P/school, Okisiran P/school, 01 Opadoi P/school Omalutan P/S
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; 02 Agule P/school, Odusai P/school, 01 Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S
Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	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; 04 Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, 02 Mpongi P/school, 01 Ogoria P/school, Keuka P/S
Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II	Kamuge sub county; 01 Kamuge P/S, 07 Kalapata P/school, 02 Kamuge-Olinga P/school, 02 Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II
Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Gogonyo sub county; 02 Gogonyo P/school, 02 Ajepet P/school, 01 Akuoro P/school, 02 Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,
Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Kasodo sub county; Najeniti P/school, , Nabitende

Vote: 548 Pallisa District**2014/15 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)	P/school, 10 Kasodo P/school, 01 Nakibakiro P/school, Olok sub county; Olok P/school, 02 Osonga P/school, Odwarat P/school, 01 Apapa P/school, 03 Ngalwe P/school)
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Vote: 548 Pallisa District**2014/15 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	95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;	95432 (Primary schools Pupils enrolment in Pallisa District school	100.06	
	Butebo subcounty Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwei Primary School 677	Butebo subcounty; Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwei Primary School 677 Kadesok II Primary School 573		

Vote: 548 Pallisa District**2014/15 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
Abila Rock Primary School 654	Kadesok Primary School 553
Kadesok Primary School 553	Gogonyo sub county Gogonyo Primary School 1161
Gogonyo sub county Gogonyo Primary School 1161	Ajepet Primary School 625
Ajepet Primary School 625	Akuoro Primary School 810
Akuoro Primary School 810	Kachango Primary School 1199
Kachango Primary School 1199	Obutet Primary School 626
Obutet Primary School 626	Opeta Primary School 706
Opeta Primary School 706	Agurur Primary School 1266
Agurur Primary School 1266	Apopong sub county Apopong Primary School 545
Apopong sub county Apopong Primary School 545	Angolol Primary School 730
Angolol Primary School 730	Obwanai Primary School 768
Obwanai Primary School 768	Kapala Primary School 951
Kapala Primary School 951	Adal Primary School 954
Adal Primary School 954	Katukei Primary School 905
Katukei Primary School 905	Kaukura Primary School 1227
Kaukura Primary School 1227	St. John Kadumire Primary School 672
St. John Kadumire Primary School 672	Kameke sub county Kameke Primary School 1253
Kameke sub county Kameke Primary School 1253	Omuroka Primary School 615
Omuroka Primary School 615	Oboliso Rock View Primary School 687
Oboliso Rock View Primary School 687	Nyakoi Primary School 955
Nyakoi Primary School 955	Akisim sub county Akisim II Primary School 747
Akisim sub county Akisim II Primary School 747	Opadoi Pri School 902
Opadoi Pri School 902	Okisiran Primary School 998
Okisiran Primary School 998	Omalutan Primary School 407
Omalutan Primary School 407	Agule sub county Agule Primary School 1249
Agule sub county Agule Primary School 1249	Odusai Primary School 664
Odusai Primary School 664	Pasia Primary School 719
Pasia Primary School 719	Okunguro Primary School 1007
Okunguro Primary School 1007	Nyaguo Primary School 1150
Nyaguo Primary School 1150	St. John Kacherebuya Pri. School 579
St. John Kacherebuya Pri. School 579	Adodoi Primary School 881
Adodoi Primary School 881	Chelekura sub county Akwomor Primary School 1072
Chelekura sub county Akwomor Primary School 1072	Chelekura Primary School 793
Chelekura Primary School 793	Puti puti sub county Depai Primary School 595
Puti puti sub county Depai Primary School 595	Amusiat Primary School 1041
Depai Primary School 595	Dodoi Primary School UPE 536
Amusiat Primary School 1041	Limoto Primary School 701
Dodoi Primary School UPE 536	Mpongi Primary School 1090
Limoto Primary School 701	Ogoria Primary School 978
Mpongi Primary School 1090	Keuka Primary School 704
Ogoria Primary School 978	Kamuge sub county Kamuge Primary School 1202
Keuka Primary School 704	Kalapata Primary School 1026
Kamuge sub county Kamuge Primary School 1202	Kamuge Olinga Primary School 1330
Kalapata Primary School 1026	Kamuge Station Primary School 741
Kamuge Olinga Primary School 1330	
Kamuge Station Primary School 741	

Vote: 548 Pallisa District**2014/15 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	Boliso II Primary School 637
Boliso II Primary School 637	St. John Boliso II Primary Scho	St. John Boliso II Primary Scho
St. John Boliso II Primary Scho	402	402
402	Kasodo sub county	Kasodo sub county
Kasodo sub county	Najeniti Primary School 936	Najeniti Primary School 936
Najeniti Primary School 936	Nabitende Primary School 533	Nabitende Primary School 533
Nabitende Primary School 533	Kasodo Primary School 896	Kasodo Primary School 896
Kasodo Primary School 896	Nakibakiro Primary School 784	Nakibakiro Primary School 784
Nakibakiro Primary School 784	Ngalwe Primary School 957	Ngalwe Primary School 957
Ngalwe Primary School 957	Olok sub county	Olok sub county
Olok sub county	Olok Primary School 957	Olok Primary School 957
Olok Primary School 957	Apapa Primary School 626	Apapa Primary School 626
Apapa Primary School 626	Osonga Primary School 608	Osonga Primary School 608
Osonga Primary School 608	Odwarat Primary School 736	Odwarat Primary School 736
Odwarat Primary School 736	Pallisa sub county	Pallisa sub county
Pallisa sub county	Kagoli Primary School 1070	Kagoli Primary School 1070
Kagoli Primary School 1070	Kaboloi Primary School 763	Kaboloi Primary School 763
Kaboloi Primary School 763	Pallisa Town council	Pallisa Town council
Pallisa Town council	Kalaki Primary School 1209	Kalaki Primary School 1209
Kalaki Primary School 1209	Kaucho Primary School 651	Kaucho Primary School 651
Kaucho Primary School 651	Pallisa Girls Primary School 875	Pallisa Girls Primary School 875
Pallisa Girls Primary School 875	Nalufenya Primary School 874	Nalufenya Primary School 874
Nalufenya Primary School 874	Pallisa Township Primary	Pallisa Township Primary
Pallisa Township Primary	School 926	School 926
School 926	Kagwese P/S 721	Kagwese P/S 721
Kagwese P/S 721	Osupa P/S 809	Osupa P/S 809
Osupa P/S 809	Komolo- Akadot Primary	Komolo- Akadot Primary
Komolo- Akadot Primary	School1 218	School1 218
School1 218	Odwarat Olua Primary School	Odwarat Olua Primary School
Odwarat Olua Primary School	1017)	1017)

Non Standard Outputs: NA

NA

Expenditure

263311 Conditional transfers for Primary Education	799,358	534,590	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	799,358	534,590	66.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	799,358	534,590	66.9%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	District Education Office	40% instalment paid to Toyota	0	Payments made in dollars caused exchange rate losses.
	Duoble carbin Vehicle procured	Uganda		

Expenditure

231004 Transport equipment	120,000	48,000	40.0%
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Vote: 548 Pallisa District**2014/15 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>	120,000	<i>Domestic Dev't:</i>	48,000	<i>Domestic Dev't:</i>	40.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	120,000	Total	48,000	Total	40.0%

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	None
No. of classrooms constructed in UPE	4 (Construction of a two classroom block at; St. John Boliso II in Kamuge sub county Keuka P/S in Puti puti sub county.)	2 (Completed structure at St. John Boliso II, Keuka works under progress)	50.00	
Non Standard Outputs:	NA	Najeniti PS and Matakokore Primary Schools retention paid		

Expenditure

231001 Non Residential buildings (Depreciation)	90,000	64,134	71.3%
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<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>	90,000	<i>Domestic Dev't:</i>	64,134	<i>Domestic Dev't:</i>	71.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,000	Total	64,134	Total	71.3%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (St. John Kacherebuya P/S in Agule sub county and Omalutan PS in Akisim sub county.)	0 (Works in progress at St. John Kacherebuya P/S in Agule sub county and Omalutan PS in Akisim sub county.)	.00	None
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Retention planned for two classroom Blocks already constructed at Kadumire Primary school in Apopong Sub county and Kalaki Primary school in Pallisa TC.	Retention planned for two classroom Blocks already constructed at Kadumire Primary school in Apopong Sub county and Kalaki Primary school in Pallisa TC.		

Expenditure

231001 Non Residential buildings (Depreciation)	102,522	23,450	22.9%
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<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>	102,522	<i>Domestic Dev't:</i>	23,450	<i>Domestic Dev't:</i>	22.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	102,522	Total	23,450	Total	22.9%

Vote: 548 Pallisa District**2014/15 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**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed	10 (Construction of a five stance latrines at; Kakoro T/Ship in Kakoro sub county Adodoi P/S in Chelekura sub county.)	0 (Works in progress at Kakoro T/Ship in Kakoro sub county Adodoi P/S in Chelekura sub county.)	.00	N/A
No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Retention planned for 5 stance latrine at Nasuleta P/S in Petete sub county.	Retention planned for 5 stance latrine at Nasuleta P/S in Petete sub county. Retention planned for 5 stance latrine at Okisiran in Kameke Sc Two stance at Nasuleta PS retention paid		

Expenditure

231007 Other Fixed Assets (Depreciation)	30,748	2,721	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,748	2,721	8.8%
Donor Dev't:		0	0.0%
Total	30,748	2,721	8.8%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (36 three seater desks supplied to; Adodoi P/s in Chelekura, Ngalwe P/S and Apapa P/S in Olok, St john Kacherebuya PS in Agule S/C, Omalutan PS in Akisim S/C, Keuka PS in Puti puti S/C, St. John Boliso II in Kamuge S/C, Kachabali PS in Petete S/C, Kakoro SDA in Kabwangasi S/C, Kibale in Kibale S/C, Katekwana PS in Kakoro S/C, Oboliso Rock View PS in Kameke S/C)	6 (Three seater desks supplied to; Kachabali PS in Petete S/C, Kakoro SDA in Kabwangasi S/C, Kibale in Kibale S/C, Katekwana PS in Kakoro S/C, Omalutan PS and Kalecheru PS each received 36 Desks)	50.00	None
Non Standard Outputs:		NA		

Expenditure

231006 Furniture and fittings (Depreciation)	41,400	18,179	43.9%
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Vote: 548 Pallisa District**2014/15 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>	41,400	<i>Domestic Dev't:</i>	18,179	<i>Domestic Dev't:</i>	43.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,400	Total	18,179	Total	43.9%

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

No. of students sitting O level	1000 (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.)	3196 (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.)	319.60	None
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Vote: 548 Pallisa District**2014/15 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	2000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	1102 (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.)	55.10	
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Vote: 548 Pallisa District

2014/15 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.) 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.) 100.00

Non Standard Outputs: NA

N/A

Expenditure

211101 General Staff Salaries	1,784,368	1,098,417	61.6%
Wage Rec't:	1,784,368	1,098,417	Wage Rec't: 61.6%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,784,368	1,098,417	Total 61.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	11597 (Butebo sub county BUTEBO SS256	14992 (Butebo sub county BUTEBO SS 370	129.27	None
	Kabwangasi sub county KABWANGASI SSS799	Kabwangasi sub county KABWANGASI SSS935		
	KAKORA SDA SS48	KAKORA SDA SS266		

Vote: 548 Pallisa District**2014/15 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

Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529	Kakoro sub county KAKORO HIGH SCHOOL 476 EASTERN VISION COLLEGE 971
Kibale sub county KIBALE SS BOG549	Kibale sub county KIBALE SS BOG 578
Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704	Petete sub county J. RAINER SECONDARY SCHOOL 740 PETETE COLLEGE 1,114 ST.PAUL HIGH SCHOOL 924
Agule sub county AGULE HIGH SCHOOL688	Agule sub county AGULE HIGH SCHOOL 475
Apopong sub county APOPONG SSS560	Apopong sub county APOPONG SSS 703
Gogonyo sub county GOGONYO SS425	Gogonyo sub county GOGONYO SS 576
Kameke sub county KAMEKE SSS372	Kameke sub county KAMEKE SSS 503
Kamuge sub county CRANES HIGH SCHOOL717	Kamuge sub county CRANES HIGH SCHOOL 772
Kasodo sub county KASODO SECONDARY SCHOOL207	Kasodo sub county KASODO SECONDARY SCHOOL 235
Pallisa Town counci IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176	Pallisa Town counci IPAL AND LISA COLLEGE 1,114 PALLISA COMPLEX PROJECT S.S 585 PALLISA SEC SCHOOL 1,253 BRIGHT LIGHT COLLEGE 528
Puti puti sub county KAMUGE HIGH SCHOOL622	Puti puti sub county KAMUGE HIGH SCHOOL 413
Kanginima sub county SPARTAN HIGH SCHOOL164	Kanginima sub county SPARTAN HIGH SCHOOL 505
Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)	Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL 956)

Vote: 548 Pallisa District**2014/15 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: NA

N/A

Expenditure

263305 Conditional transfers for Primary Salaries	1,910,649	1,433,889	75.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,910,649	1,433,889	Non Wage Rec't: 75.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,910,649	Total 1,433,889	Total 75.0%

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

No. Of tertiary education Instructors paid salaries	81 (32 in Kasodo Technical in Kasodo Sub-County, 24 in Nagwere Technical School in Petete Sub-county, 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.)	82 (82 Tertiary Instructors paid salaries ; 33 in Kasodo Technical in Kasodo Sub-County, 24 in Nagwere Technical School in Petete Sub-county, 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.)	101.23	None
No. of students in tertiary education	877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students Nagwere technical school in Petete subcounty Enrolment . 197 students Kasodo Technical school in Kasodo subcounty Enrolment =345)	599 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students Nagwere technical school 133 in Petete subcounty Kasodo Technical 100)	68.30	
Non Standard Outputs:	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC		

Expenditure

211101 General Staff Salaries	528,357	430,904	81.6%
225001 Consultancy Services- Short term	600,308	447,691	74.6%
Wage Rec't:	528,357	430,904	Wage Rec't: 81.6%
Non Wage Rec't:	600,308	447,691	Non Wage Rec't: 74.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,128,664	Total 878,595	Total 77.8%

Vote: 548 Pallisa District**2014/15 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*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Top up for Kabwangasi PTC Bus pledged by H.E the President	Remittance Top up for Kabwangasi PTC Bus pledged by H.E the President	0	None
<i>Expenditure</i>				
231004 Transport equipment	120,000	90,000		75.0%
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:	120,000	Domestic Dev't: 90,000	Domestic Dev't:	75.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	120,000	Total 90,000	Total	75.0%

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

Non Standard Outputs:	Education department staff salaries Planned	Education department staff salaries paid at the District Headquarters	0	None
	PLE exams supervision in 102 schools conducted (10,331,000).	Bursaries to students under Dr. Malinga Oscar scheme for Mpola Evan, Kantono Jackline, Achanit Florence, Mpyangu Nathan all of KIU and Amuron Safina of KYU paid		
	Bursaries to deserving students paid shs 25,000,000	WASH activities		
	DEOs operations planned			
<i>Expenditure</i>				
211101 General Staff Salaries	69,919	49,395		70.6%
221008 Computer supplies and Information Technology (IT)	900	1,300		144.4%
221011 Printing, Stationery, Photocopying and Binding	1,900	827		43.5%
221014 Bank Charges and other Bank related costs	1,000	243		24.3%
227001 Travel inland	33,371	52,697		157.9%
282103 Scholarships and related costs	16,000	6,000		37.5%
Wage Rec't:	69,919	Wage Rec't: 49,395	Wage Rec't:	70.6%
Non Wage Rec't:	55,671	Non Wage Rec't: 46,528	Non Wage Rec't:	83.6%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 14,539	Donor Dev't:	0.0%
Total	125,590	Total 110,462	Total	88.0%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 548 Pallisa District**2014/15 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-	140 (107 Government aided and 33 private Primary School supervised 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-	130.84	None
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Vote: 548 Pallisa District**2014/15 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,	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; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S
Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II
Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,
Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school,

Vote: 548 Pallisa District**2014/15 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)	Kasodo P/school, Nakibakiro P/school, Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)		
No. of inspection reports provided to Council	4 (Quarterly reports to Education committee and council)	3 (Second Quarter report to Education committee and council .)	75.00	
No. of tertiary institutions inspected in quarter	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	0 (NA)	.00	
No. of secondary schools inspected in quarter	23 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	0 (NA)	.00	
Non Standard Outputs:	NA	UNEB registration forms delivered to UNEB -Kampala.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	429	21.5%	
227001 Travel inland	21,451	13,779	64.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	28,251	14,208	Non Wage Rec't:	50.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,251	14,208	Total	50.3%

Vote: 548 Pallisa District**2014/15 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**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

Non Standard Outputs:	12 Staff salaries paid	12 Staff salaries paid at the District Headquarters
	181 road gangs working on 327 km of roads Maintained on;Kapala - Daraja-Opeta	Traffic count
	13.6 Km in Gogonyo subcounty	Gratuity balance to 184 road gangs paid
	Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty	Routine road supervision, Mt. Elgon in service training under taken for three staff
	Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties	Conducted community sensitisation on water drain and radi
	Kibale - Kamuge 9km in Kibale and Kamuge subcounties	
	Kakoro - Kachumbala. 2.8km in Kakoro subcounties	
	Kakoro - Kidongole 5.4 in Kakoro subcounties	
	Agule - Kameke - Ladoto 20.5 in Agule -Kameke- Opwateta subcounties	
	Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties	
	Kibale - Akisi	
	Replacement and intallation of culvert line when broken.	
	Office operations planned.	

Expenditure

211101 General Staff Salaries	75,385	50,658	67.2%
221007 Books, Periodicals & Newspapers	520	360	69.2%
221008 Computer supplies and Information Technology (IT)	1,000	2,199	219.9%

Vote: 548 Pallisa District**2014/15 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

221009 Welfare and Entertainment	1,080	1,480	137.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	13,143	438.1%	
221014 Bank Charges and other Bank related costs	1,000	104	10.4%	
223005 Electricity	1,000	400	40.0%	
227001 Travel inland	19,913	15,769	79.2%	
228001 Maintenance - Civil	69,986	91,998	131.5%	
228002 Maintenance - Vehicles	14,000	1,388	9.9%	
228004 Maintenance – Other	1,000	1,475	147.5%	
Wage Rec't:	75,385	Wage Rec't: 50,658	Wage Rec't: 67.2%	
Non Wage Rec't:	112,999	Non Wage Rec't: 128,315	Non Wage Rec't: 113.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	188,384	Total 178,974	Total 95.0%	

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

Length in Km of District roads routinely maintained	()	0 (N/A)	0	None
No. of bridges maintained	1 (Otuti Bridge connecting Adal parish in Apopong and Adodoi parish in Chelekura sub counties)	1 (Otuti Bridge connecting Adal parish in Apopong and Adodoi parish in Chelekura sub counties)	100.00	
Length in Km of District roads periodically maintained	79 (Nyaguo-Kameke road 3km, Pallisa-Gogonyo road 15km, Pallisa- Agule road 17.5km Kabwangasi-Putti road 6km Kaboloi-Kobulyo-Gabengere 14km Kapala - Daraja Opeti 6km Agule - Gogonyo 18km)	40 (District road Network maintained on Pallisa-Gogonyo road 15km in Pallisa Town council to Apopong and Gogonyo Subcounties Nyaguo-Kameke road 3 km in Agule and Kameke Subcounties Kakoro-Kidongole road 2km in Kakoro Subcounties.	50.63	
		Gratuity to 184 road gangs paid. Repair of 6 Bottle necks at Kameke -Ladoto road, Pallisa-Gogonyo road, Kaboloi-Kasodo road, Kaboloi-Kadumire road, Kamenyamugonyo-Kidongole road. Agule-Gogonyo road and Mpongi - Kamuge road)		

Non Standard Outputs:

N/A

Expenditure

263312 Conditional transfers for Road Maintenance	358,971	195,978	54.6%
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Vote: 548 Pallisa District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	358,971	Non Wage Rec't:	195,978	Non Wage Rec't:	54.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	358,971	Total	195,978	Total	54.6%

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (N/A)	0	Rampant grader breakdown.
Lengths in km of community access roads maintained	()	0 (N/A)	0	
Length in Km of District roads maintained.	29 (Mechanical maintainance of roads; Kamusini-Ngalwe4 KM Kakoro-Kachumbala 2.8km Kakoro-Kidongole 5.4km Kabwangasi-Nasenyi 7.1km Amusiata-Ogoria -Limoto 9.5km)	22 (Kakoro-Kachumbala 2.8km in Kakoro Subcounty Kakoro-Kidongole 5.4km in Kakoro Subcounty Kabwangasi-Nasenyi road 7.1km)	75.86	
Non Standard Outputs:	NA	N/A		

Expenditure

321412 Conditional transfers to Road Maintenance	86,564	54,191	62.6%		
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:	86,564	Domestic Dev't:	54,191	Domestic Dev't:	62.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,564	Total	54,191	Total	62.6%

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

Non Standard Outputs:	Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry	Motor Grader Changlin 713 serviced three times, cutting edges replaced and brucked, share pins purchased and bits ,Tipper lorry LG0007-099 tyres replaced and serviced, motorcycle and pick up van LG 0008-099. Urban council pick up LG0012-099 was fully ser	0	High breakdown rate of Grader.
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Expenditure

228002 Maintenance - Vehicles	16,000	4,874	30.5%
228004 Maintenance – Other	93,158	54,437	58.4%

Vote: 548 Pallisa District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	113,546	Non Wage Rec't:	59,311	Non Wage Rec't:	52.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	113,546	Total	59,311	Total	52.2%

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:	Payment of staff salaries operations.	Water office	Staff Salaries paid at the District Headquarters Water office operations activities conducted	0	None
Expenditure					
211101 General Staff Salaries	51,053		37,847		74.1%
221008 Computer supplies and Information Technology (IT)	3,600		2,700		75.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		774		77.4%
221014 Bank Charges and other Bank related costs	0		23		N/A
223005 Electricity	600		114		19.0%
223006 Water	200		51		25.5%
227001 Travel inland	11,000		7,438		67.6%
227004 Fuel, Lubricants and Oils	9,798		7,200		73.5%
228001 Maintenance - Civil	3,508		1,532		43.7%
228002 Maintenance - Vehicles	10,800		6,629		61.4%
Wage Rec't:	51,053	Wage Rec't:	37,847	Wage Rec't:	74.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,706	Domestic Dev't:	26,461	Domestic Dev't:	63.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,759	Total	64,308	Total	69.3%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with	4 (Water office and Admin notices displayed)	3 (Water office and Admin notices displayed at the District	75.00	None
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Vote: 548 Pallisa District**2014/15 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. Waterfinancial information
(release and expenditure)

water offices.)

No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination committee meetings at District Head quarters planned.)	3 (District water supply and sanitation co-ordination committee meetings Conducted at District Head quarters)	75.00
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No. of water points tested for quality	40 (District-wide)	0 (NA)	.00
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No. of supervision visits during and after construction	114 (Supervision visits to the following planned borehole sites: Kachaboi, Kadodio, Omalutan Ps, Owujai (Kadumire), Ateki (Osiepai), Alelesi, Obutet-Komolo, Oboliso-Akadot, Kadalaki, Kasodo, Aibobon, Abila, Komolo-Kakosia, Bukatikoko, Kalalaka A, Kobiin, Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC.)	25 (Supervision visits carried out to the following completed borehole sites:Kadalaki, Akiboibon, Abila, Bukatikoko, Kituba Atapar, Okaworia, Sogono, Morupedel, Nabwali, Supa-Central. Owujai (Kadumire), Ateki (Osiepai), Obutet-Komolo, Kasodo,Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Nagule , Kalalaka A, Kadodio, Omalutan PS, Oboliso-Akadot, Kobiin, Angarom.)	21.93
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No. of sources tested for water quality	0 (NA)	0 (NA)	0
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Non Standard Outputs:

WASH Advocacy meeting conducted at District Head quarters

SCWCC meetings conducted in the 19 LLGs

Quarterly report prepared and submitted.

Expenditure

221002 Workshops and Seminars	20,160	7,791	38.6%
227001 Travel inland	29,069	15,579	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,004	17,458	48.5%
Donor Dev't:	15,000	5,912	39.4%
Total	51,004	23,370	45.8%

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

% of rural water point sources functional (Gravity Flow Scheme)	()	0 (NA)	0	None
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Vote: 548 Pallisa District**2014/15 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 water points rehabilitated	12 (District-wide)	0 (NA)	.00	
No. of water pump mechanics, scheme attendants and caretakers trained	28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	28 (te sector (hand pump mechanics, caretakers and scheme attendants) I)	100.00	
No. of public sanitation sites rehabilitated	()	0 (NA)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (NA)	0	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
227001 Travel inland	15,988	1,069	6.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,988	1,069	53.8%	
Donor Dev't:	15,000	0	0.0%	
Total	16,988	1,069	6.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	38 (Radio for promoting water, sanitation and good hygiene practices. Sensitise communities to fulfil critical requirements. Establishing and Training Water User Committees. Post-construction support to WUCs)	60 (60 water sources were commissioned in all the 19 Sub-counties.)	157.89	Funds for Radio Talk Show were not received
No. of water user committees formed.	29 (Ogalai in Kameke, Omesura A in Kamuge, Amoni in Gogonyo, Kituba Atapar in Butebo, Komolo-Odwarat in Olok, Okaworia in Kabwangasi, Sogono in Kakoro, Nakitende in Kasodo, Papa Rarak B in Olok, Okaribwok in Pallisa, Supa central in Pallisa TC, Nabwali in Petete and Nagule in Puti puti)	100 (60 Water User committees re-formed in all the 19 Sub-counties.)	344.83	

Vote: 548 Pallisa District**2014/15 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 Water User Committee members trained	116 (Ogalai in Kameke, Omesura A in Kamuge, Amoni in Gogonyo, Kituba Atapar in Butebo, Komolo-Odwarat in Olok, Okaworia in Kabwangasi, Sogono in Kakoro, Nakitende in Kasodo, Papa Rarak B in Olok, Okaribwok in Pallisa, Supa central in Pallisa TC, Nabwali in Petete and Nagule in Puti puti)	100 (Water User committees re-formed in all the 19 Sub-counties.)	86.21	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Drama shows organised and carried out.)	19 (Advocacy meetings held at Sub-county level in the following S/cs: Kabwangasi, Kakoro, Butebo, Kibale, Akisim, Chelekura, Apopong, Olok, and Puti-Puti.)	475.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (NA)	0	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
221001 Advertising and Public Relations	7,540	1,797	23.8%	
221002 Workshops and Seminars	24,946	22,126	88.7%	
227001 Travel inland	23,197	26,547	114.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	55,683	50,469	90.6%	
Donor Dev't:		0	0.0%	
Total	55,683	50,469	90.6%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey for sanitaiton (Part of software steps)	Baseline survey conducted in the following: Ogalai in Kameke Ateki (Osiepai) in Apopong Nakitende Water Supply in Kasodo Komolo-Odwarat in Olok Owujai (Kadumire) in Apopong Obutet-Komolo in Gogonyo Kasodo in Kasodo Apapa-Rarak Bin Olok Okar	0	None
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Expenditure

Vote: 548 Pallisa District**2014/15 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

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

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (Not planned)	0 (N/A)	0	None
Non Standard Outputs:	Pay retention for Akisim, Opwateta and Kamuge RGCs and Kibale PS+Kasiebai PS variations	Retention paid for Akisim RGC Paid Patmo Court case for Kibale PS+Kasiebai PS variations		

Expenditure

231007 Other Fixed Assets (Depreciation)	26,350	26,766	101.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,350	26,766	Domestic Dev't:	101.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,350	26,766	Total	101.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (NA)	0	Delays in procurement
No. of deep boreholes drilled (hand pump, motorised)	15 (Borehole drilling in the following villages: Kachaboi, Kadodio, Omalutan Ps, Owujai (Kadumire), Ateki (Osiepai), Alelesi, Obutet-Komolo, Oboliso-Akadot, Kadalaki, Kasodo, Aibobon, Abila, Komolo-Kakosia, Bukatikoko, Kalalaka A, Kobuin,)	13 (Owujai (Kadumire), Ateki (Osiepai), Obutet-Komolo, Kasodo, Kadodio, Omalutan PS, Oboliso-Akadot, Kobuin, Angarom.)	86.67	

Vote: 548 Pallisa District**2014/15 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

Non Standard Outputs:	retention payments planned for Okoit in Opateta, Oupai in Kameke, Kamuge station in Kamuge, Kachango central in Gogonyo, Atekoko in Apopong, Kaleko in Butebo, Kibale in Kibale, Kakoro in Kakoro, Bugumba in Kanginima, oukot oluwa in Gogonyo, Komoroto in Butebo, Buloki in Kabwangasi, Bugolya in Kakoro, Opogono-Owokei in Kibale, Kalyate in Petete, Buchema in Kakoro, nyadera in Kabwangasi, Adodoi and Achowa in Chelekura	Retention paid for the following boreholes: KALEKO BUTEBO KIBALE in KIBALE , KAKORO in KAKORO, BUGUMBA in KANGINIMA OUKOT-OLUWA in GOGONYO KOMOROTOT in BUTEBO BULOKE in KABWANGASI BUGOLYA in KAKORO OPOGONO-OWOKEI in
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Expenditure

231007 Other Fixed Assets (Depreciation)	380,124	272,755	71.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	380,124	272,755	71.8%
Donor Dev't:		0	0.0%
Total	380,124	272,755	71.8%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	1 (Kanyum Market A in Butebo sub county.)	0 (NA)	.00	None
No. of deep boreholes drilled (hand pump, motorised)	13 (Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC.)	12 (Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Nagule , Kalalaka A APAPA-RARAK BOLOK Boreholes drilled in the following villages: KITUBA ATAPAR in BUTEBO, OKAWORIA in KABWANGASI, SOGONO in KAKORO, MORUPEDEL in BUTEBO, NABWALI in PETETE, SUPA-CENTRAL in PALLISA TC.)	92.31	

Vote: 548 Pallisa District**2014/15 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

Non Standard Outputs:	Retention planned for Obwanai in Apopong, Nagule in Puti puti, Wenene in Kanginima, Keria-Omalanga in Agule, Bukaduka in Butebo, Otamirio in Kibale, Okisiran-Manga in Akisim, Limoto in Puti puti, Maizimasa in Kakoro, Akisim Central in Akisim, Kabeleke in Petete, Namedde in Petete, Komolo in PTC, Okwii B in Olok, Kagoli-Nabitende in Kamuge and Buyesi in Puti puti	No output
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Expenditure

231007 Other Fixed Assets (Depreciation)	351,589	219,555	62.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	351,589	219,555	Domestic Dev't: 62.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	351,589	219,555	Total 62.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid at the District Headquarters. Office operations conducted at the District Head quarters,	Staff salaries paid at the District for the three months. Training of LLGs stakeholders in Environment management.	0	None
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Expenditure

211101 General Staff Salaries	76,433	52,017	68.1%
221014 Bank Charges and other Bank related costs	0	233	N/A
227001 Travel inland	7,000	8,945	127.8%

Vote: 548 Pallisa District**2014/15 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

<i>Wage Rec't:</i>	76,433	<i>Wage Rec't:</i>	52,017	<i>Wage Rec't:</i>	68.1%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	9,178	<i>Non Wage Rec't:</i>	131.1%
<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%
Total	83,432	Total	61,195	Total	73.3%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (N/A)	0	None
Number of people (Men and Women) participating in tree planting days	105 (community mobilised for tree planting (50men and 55 women))	105 (community mobilised for tree planting (50men and 55 women))	100.00	
Non Standard Outputs:	17,000 tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi	Procurement process on going but awiating rain season Soil matching for tree beneficiaries conducted in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Op		

Expenditure

225001 Consultancy Services- Short term	17,000	5,169	30.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	17,000	5,169	30.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	17,000	5,169	30.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Knowlegde on environment and natural resources Promotion Conducted in sub counties of Petete, Pallisa T/C, Agule	N/A		

Expenditure

221002 Workshops and Seminars	800	1,228	153.5%
227001 Travel inland	1,098	855	77.9%

Vote: 548 Pallisa District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,898	<i>Non Wage Rec't:</i>	2,083	<i>Non Wage Rec't:</i>	109.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,898	Total	2,083	Total	109.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (restoration material procured)	0 (N/A)	.00	None
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (Two Awareness training on demarcation and restoration conducted in puti-puti and kasodo sub counties)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel inland	2,131		2,213		103.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,631	Non Wage Rec't:	2,213	Non Wage Rec't:	84.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,631	Total	2,213	Total	84.1%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (STPCs and EFPPs Trained on wetland laws in sub counties of Cherekula,Kanginima,Olok)	25 (STPCs and EFPPs Trained on wetland laws in sub counties of Kanginima, Trained in Agule 100 men and Women on wetland mgt)	50.00	N/A
Non Standard Outputs:	NA	N/A		

Expenditure

221002 Workshops and Seminars	3,446		3,000		87.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,946	Non Wage Rec't:	3,000	Non Wage Rec't:	60.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,946	Total	3,000	Total	60.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	380 (Environment management and climate change training conducted for Communities in 19 Lower localGovernments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa,	102 (Environment management and climate change training conducted for Communities in 19 Lower localGovernments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale ,	26.84	N/A
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Vote: 548 Pallisa District**2014/15 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.)

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	7,000	7,306	104.4%
227001 Travel inland	8,000	11,109	138.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	18,415	122.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	18,415	122.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	100 (Compliance Monitoring conducted for Development Infrastructure projects in 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)	69 (Compliance monitoring conducted in schools. Supervision and inspection of tree beneficiaries conducted in 19 LLGs Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)	69.00	None
Non Standard Outputs:	compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi	5 Routine compliance monitoring carried out in Puti-Putik, Kasodo, Olok, Kamuge, Pallisa sub-counties and Pallisa T/C. 5 Routine compliance monitoring carried out in Gogonyo, Pallisa, Akisim, Agule and Chelekura sub counties.		

Expenditure

227001 Travel inland	10,000	1,994	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,994	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1,994	19.9%

Vote: 548 Pallisa District**2014/15 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 & 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 DCDO's Office facilitated to coordinate Community Based Services activities 150 Copies of 5 Year HIV/AIDS strategic plan disseminated to 19 LLGs at the District Headquarters 12 CDOs and 8 ACDOs deployed in Pallisa Town Council, Chelekura, Apopong, Kakoro, Olok, Pallisa, Kibale, Opwateta, Kameke, Butebo, Kabwangasi, Petete, Kamuge, Agule, Puti Puti and Kasodo Sub Counties 20 Community Groups generated and funded 12 CDOs and 8 ACDOs paid salaries for the months of July-October 2013 DAC & DAT HIV/AIDS meetings conducted quarterly at District Headquarters Political and Technical monitoring conducted to assess the magnitude of HIV/AIDS Mapping of HIV/AIDS service providers conducted in 19 LLGs	21 community development workers salaries paid at District headquarter and 19 LLGs 1 DCDO, 3 Senior officers and 1 CDO, 1 Secretary and 1 Office attendant deployed at the district headquarters, 12 CDOs and 8 ACDOs deployed in the Lower Local Government	0	Inadequate funding amidst high expectations from the population, Lack of transport both at District and at LLGs
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Expenditure

211101 General Staff Salaries	204,463	152,994	74.8%
221014 Bank Charges and other Bank related costs	0	61	N/A

Vote: 548 Pallisa District**2014/15 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

<i>Wage Rec't:</i>	204,463	<i>Wage Rec't:</i>	152,994	<i>Wage Rec't:</i>	74.8%
<i>Non Wage Rec't:</i>	3,998	<i>Non Wage Rec't:</i>	61	<i>Non Wage Rec't:</i>	1.5%
<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%
Total	208,461	Total	153,056	Total	73.4%

Output: Probation and Welfare Support

No. of children settled	228 (228 children in contact with the Law rehabilitated and intergrated ; from the 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi trace and resettled by SPWO, CDOs and ACDOs.	0 (4 out reaches/clinic conducted in S/C of Kasodo, Kamuge Apopong, and Akisim	.00	Over whelming and ever increasing OVCs in the District.
	4 DOVCC meetings conducted at district level	Home visits for OVC house holds conducted in 19 LLGs		
	76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines	One child protection case service provided		
	19 LLGs facilitated to collect data and entry at the district level	parasocial workers trained in Akisim sub county	30	
	3 data analysis and review meetings for the information working group of DOVCC held	19 CDOs/ACDOs supported to conduct OVC data capture in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.		
	19 Sub-County CDOs supported to capture data from service providers at the district level headquarters	19 CDOs/ACDOs supported to conduct home visits to OVC families in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.		
	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 CDOs/ACDOs supported to conduct Community Outreaches / clinics in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.		
	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	Social Inquiries condcuted in health facilities and service provider facilities.		

Vote: 548 Pallisa District**2014/15 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

256 cases of the children in contact with the law (Court sessions, social inquiries and follow up cases) legally supported

3 quarterly child protection community/outreaches clinics in 2,000 households in 80 parishes meetings in legal education, child abuse, reporting procedures, domestic violence, abuse, neglect, poverty, rights, birth registration, will making, child help line and HIV/AIDS conducted

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

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

SOVCC meetings conducted in 19 LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.)

Non Standard Outputs:

Office furniture procured

N/A

Expenditure

221002 Workshops and Seminars	11,300	35,545	314.6%
227001 Travel inland	19,454	37,986	195.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	16,033	3206.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	31,554	57,497	182.2%
Total	32,054	73,530	229.4%

Output: Social Rehabilitation Services

0

Increasing number of older persons above 60 years

Vote: 548 Pallisa District**2014/15 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>2 Local Artisans trained in making of mobility appliances and auxillary devices</p> <p>21 CDWs facilitated to conduct CBR outreaches and follow up orthopaedic sreening by specialists</p> <p>17 Loca artisans facilitated to conduct CBR outreach activities at community level</p> <p>32 mobility appliances and other auxliary deiveices for PWDs procured</p> <p>PWDs inventory data updated in 507 villages</p> <p>Various office consumables and small equipments procures</p> <p>Quarterly reports prepared and submitted to MGLSD</p> <p>19 S/Cs monitored on CBR implementation</p> <p>2 motor cycles maintained</p> <p>Bank charges remitted for 12 months</p>	<p>PWD data inventory updated at the District Headquarters</p> <p>19 CDOs/ACDOs facilitated to conduct CBR outreach and follow-up orthopaedic screening in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwatet</p>
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Expenditure

227001 Travel inland	15,374	7,257	47.2%
228002 Maintenance - Vehicles	1,528	1,090	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,902	8,347	38.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,902	8,347	38.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	<p>21 (1 CDWs annual review meeting conducted at the District level</p> <p>20 CDOs back stopped or supervised to enhance their perfomance in 19 LLGs</p> <p>Procurement of stationery, tonner</p> <p>500 registration certificates for community groups procured)</p>	<p>25 (25 Community Development workers deployed The District and 19 Lower local Government</p> <p>IKabwangasi, Kakoro, Petete, Butebo, Kibale, Opwateta, Pallisa T/C, Kasodo, Olok,Kamuge, Puti puti, Pallisa, Agule,Akisim,Kameke,Chelekur a,Apopong and District headquarter staff.)</p>	119.05	None
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Vote: 548 Pallisa District**2014/15 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: NA

11 CDOs and 8 ACDOs mentored on performance planning and resource mapping in the 19 LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima

Expenditure

227001 Travel inland	2,626	1,626	61.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,912	1,626	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,912	1,626	27.5%

Output: Adult Learning

No. FAL Learners Trained	2000 (185 FAL instructors motivated in 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi 12 FAL instructors trained at district headquarters 1 Annual FAL review meeting conducted with stakeholders at district Headquarters FAL office furnished 2,000 FAL learners in 19 LLGs tested 185 FAL classes in the 19 LLGs monitored by district and S/C staff Data from 185 FAL Classes in 19 LLGs collected and analysed Reports prepared and submitted to MGLSD quarterly Bank charges renitted)	2000 (NALMIS forms distributed to 18 CDOs and FAL data base in updated at the District Headquarters. 185 FAL instructors motivated in 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.)	100.00	None
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Vote: 548 Pallisa District**2014/15 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:	3 motorcycles maintained at district headquarters 1 exchange visit to Kapchorwa district held Various office consumables and small equipment procured (Tonner & Stationery) 100 bicycles collected from MGLSD	DCDO's motorcycle maintained at the District Headquarters Annual budgets and workplans generated and submitted to MGLSD- Kampala Office operations conducted at the District Headquarters. 19 CDOs/ACDOs facilitated to supervise and monitor 185 FAL clas
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Expenditure

227001 Travel inland	15,191	3,736	24.6%
228004 Maintenance – Other	2,500	6,042	241.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,392	9,778	50.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,392	9,778	50.4%

Output: Gender Mainstreaming

0	Exploitation of women groups benefiting from government programmes by Men still continue.
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Vote: 548 Pallisa District**2014/15 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:

CDOs/ACDOs facilitated to conduct gender awareness trainings in 19 LLGs

Motorcycles maintained and serviced

Office Consumables and small equipment procured

19 LLGs monitored to enforce compliance on gender issues

Gender Status updated to assess the status of gender activities in the District

Service providers mapped

CDOs/ACDOs, Health Workers & DIS trained on how to handle GBV survivors

HODs, DEC & Heads of Sectors trained in gender responsive budgeting and planning

Gender Forum conducted to assess the status of gender issues in the District and agree on the way forward

District gender status index developed and disseminated in 10 department at district level and 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .

30 District leaders mentored on gender, and policy issues

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

35 Partners and stakeholders on Gender consultative Workshop conducted at the District Headquarters,

125 Secondary and Primary schools benefiting from ASRH and gender empowerment life skills

IEC materials on gender developed and disseminated

Empowerment of women in development process, Budgeting and planning

1 Exchange study visit to Gulu conducted

Gender data collection for strategic plan compilation facilitated from all the 19 LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima,

Vote: 548 Pallisa District**2014/15 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*

221002 Workshops and Seminars	3,600	15,071	418.6%	
221011 Printing, Stationery, Photocopying and Binding	1,430	532	37.2%	
227001 Travel inland	15,859	23,269	146.7%	
228002 Maintenance - Vehicles	111	518	466.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,000	39,390	187.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,000	39,390	187.6%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (NA)	0 (N/A)	0	None
Non Standard Outputs:	33 Youth livelihood projects funded.	3 months of internet and telephone connectivity paid at the district headquarters.		
	9 Youth Skills Development projects funded	Sub-County level stakeholders trained on YLP implementation at the district headquarters.		
		Youth Livelihood Programme forms photocopied at the district headquarters.		

Expenditure

227001 Travel inland	6,504	6,511	100.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	353,762	6,511	1.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	353,762	6,511	1.8%	

Output: Support to Youth Councils

No. of Youth councils supported	3 (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 t District Headquarters 1 exchange visit to Insingiro DLG conducted)	1 (Youth executive committee meeting conducted)	33.33	Non existence of youth councils at LLGs
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Vote: 548 Pallisa District**2014/15 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:

1 Office motorcycle maintained at the district headquarters.

1 Study tour of the District Youth Council Executive to Tororo conducted.

Expenditure

221002 Workshops and Seminars	1,200	1,500	125.0%
227001 Travel inland	3,275	3,180	97.1%
228002 Maintenance - Vehicles	400	711	177.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,075	5,391	76.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,075	5,391	76.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (2 District Special Grant for PWDs vetting committee meetings conducted 16 PWD groups appraised for funding 16 PWD community groups funded 16 PWD community groups monitored to enhance their performance stakeholders trained on the implementation of the project 1 Motorcycle serviced)	16 (16 PWDs projects appraised and approved for funding Kiruruma twegaite disabled and Omuleme muntu received additional funds One member attended deaf awareness week in kabarole District)	100.00	None
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Non Standard Outputs:

16 PWDs Special Grant Projects monitored.

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

1 Office motorcycle maintained at the district headquarters.

District Council for Disability Committ

Expenditure

221002 Workshops and Seminars	1,500	771	51.4%
227001 Travel inland	6,175	4,989	80.8%

Vote: 548 Pallisa District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,467	<i>Non Wage Rec't:</i>	5,760	<i>Non Wage Rec't:</i>	14.2%
<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%
Total	40,467	Total	5,760	Total	14.2%

Output: Representation on Women's Councils

No. of women councils supported	1 (4 Women executive council meetings conducted 1 international Women's day celebrated. 5 Groups of women supported on IGAs)	1 (Women executive council meeting conducted at the District Headquarters office operation conducted at the District Headquarters 1 District Women Council Executive meeting conducted at the district headquarters at UGX 589.)	100.00	Limited access to cheap investment capital for women.
Non Standard Outputs:	1 exchange study tour to Isingiro DLG conducted Various office consumables and small equipment procured for Women council office at the district 1,000 Banana plantlets procured and distributed to women groups in 19 LLGs Various office consumables and small equipment procured for Women council office at the district 1 motorcycle maintained Bank charges remitted	International Women day celebrated at Pallisa Town Council ground		

Expenditure

221002 Workshops and Seminars	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	600	62	10.3%
227001 Travel inland	6,175	1,414	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,575	2,476	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,575	2,476	21.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 548 Pallisa District**2014/15 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**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	7 staff salaries paid at the District Headquarters Official travels conducted outside the District District Water closet Functionalised at the District Headquarters	6 staff salaries paid at the District Headquarters BFP, Form B performance contract submitted to MoFPED 3 DPTC committee meetings conducted and minutes prepared.	0	Statician transferred to MoFPED need to recruit for replacement.
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Expenditure

211101 General Staff Salaries	51,238	33,587	65.6%
227001 Travel inland	4,700	4,200	89.4%
221009 Welfare and Entertainment	0	1,000	N/A
Wage Rec't:	51,238	Wage Rec't: 33,587	Wage Rec't: 65.6%
Non Wage Rec't:	7,500	Non Wage Rec't: 5,200	Non Wage Rec't: 69.3%
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	60,738	Total 38,787	Total 63.9%

Output: District Planning

No of qualified staff in the Unit	4 (Vacant post declared at the District Headquarters)	2 (2 Qualified staff and 3 support staff deployed at the planning unit)	50.00	None
No of Minutes of TPC meetings	12 (12 Technical planning committee meetings Organised at the District Headquarters)	9 (9 Monthly Technical Planning committee meetings Organised at the District Headquarters)	75.00	
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings organised and Conducted at the District council chambers)	4 (3 Council meetings organised and Conducted at the District council chambers)	66.67	

Vote: 548 Pallisa District**2014/15 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:

INVESTMENTS :	Retention paid for the
Staff Teachers House	construction of the staff House
Constructed at Kabuyai	at Nasuleta Health centre II-
Primary school in Petete	Petete Subcounty
Subcounty	
Staff House constructed at the	Retention paid for the Fencing
Pallisa Health centre IV,	of the District Administration
	offices at the District
	Headquarters
5 stance Pit altrine constructed	Retention paid for the
at Kaboloi Primary school in	Renovation of the Adminis
Pallisa Subcounty ,	
5 stance Pit altrine constructed	
at Chelekura Primary school in	
Chelekura Subcounty ,	
RETOOLING 5%	
Lap top computer procured for	
the Chief Internal Auditor at	
District Headquarters:	
INVESTMENT SERVICES 5%	
EIA Conducted for planned	
Project sites listed above	
Mitigation Measures	
undertaken for planned Project	
sites listed	
above	
Projects support supervised at	
Projec sites listed below: Staff	
Teachers House Constructed at	
Kabuyai Primary school in	
Petete Subcounty Staff House	
constructed at the Pallisa	
Health centre IV, 4 stance Pit	
altrine constructed at Kaboloi	
Primary school in Pallisa	
Subcounty , 4 stance Pit altrine	
constructed at Chelekura	
Primary school in Chelekura	
Subcounty ,	
MONITORING 5 %	
Monitoring conducted at the	
planned project sites	
Renovate Planning unit Office	
Block	

Expenditure

221014 Bank Charges and other Bank related costs	1,500	1,394	92.9%
225001 Consultancy Services- Short term	230,493	205,644	89.2%
227001 Travel inland	13,500	22,439	166.2%

Vote: 548 Pallisa District**2014/15 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

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:	250,493	Domestic Dev't:	229,477	Domestic Dev't:	91.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	250,493	Total	229,477	Total	91.6%

Output: Demographic data collection

Non Standard Outputs:	Official travels conducted to Population secretariat - Kampala Office stationery and Tonor Procured	National Housing and Population census conducted in August 2015.	0	None
	National Population & Housing Census 2014 in Pallisa District.			

Expenditure

211103 Allowances	286,150	286,150	100.0%
221002 Workshops and Seminars	18,190	18,190	100.0%
221003 Staff Training	188,337	188,337	100.0%
221004 Recruitment Expenses	5,216	5,216	100.0%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%
221009 Welfare and Entertainment	810	800	98.8%
221011 Printing, Stationery, Photocopying and Binding	880	800	90.9%
221014 Bank Charges and other Bank related costs	600	123	20.5%
222001 Telecommunications	260	260	100.0%
222003 Information and communications technology (ICT)	12,745	12,745	100.0%
227001 Travel inland	320,905	261,036	81.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 834,392		Non Wage Rec't: 773,957	Non Wage Rec't: 92.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 834,392		Total 773,957	Total 92.8%

Output: Development Planning

0	Some communities are slow in finalising accountabilities.
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Vote: 548 Pallisa District

2014/15 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:

15 Sub projects funded in the following areas and costs under NUSAF2: Okarebwok Adodoi Local Heifer in Agule Sub county, Adodoi Parish, in Okarebwok village at 10,990,700
Ogorori Adodoi local heifer in Agule Sub county, Adodoi Parish, Ogira village at 10,990,700
Adodoi Rwatama Local Heifer Agule Adodoi Parish, Rwatama village at 10,990,700
Chelekura A Chelekura Local Heifer in Agule Sub county, Chelekura Parish, Chelekura A village at 10,990,700
Chelekura B Chelekura Local Heifer in Agule Sub county, Chelekura Parish, Chelekura village at 10,990,700
Kalemén Onyilai Youth and Elderly Local Heifer in Agule Sub county, Kalemén Parish, Onyilai village at 10,990,700
Onyailai Kalemén Widows Local Heifer in Agule Sub county, Kalemén Parish, Onyilai village at 10,990,700
Odokolen Akadot Local Heifer Rearing in Pallisa Sub county, Akadot Parish, Odokolen village at 12,210,000
Obekai west tailoring in Pallisa Town Council, East ward, Obekai village at 12,202,500
Kateki Hospital ward Tailoring in Pallisa Pallisa Town Council, Hospital Ward, Kateki village at 12,202,500
Rweta B Kagwese ward hair dressing Pallisa in Pallisa Town Council, Kagwese Ward, Rweta B village at 12,193,000
Muvule Mukaga Kagwese Women Tailoring in Pallisa Pallisa Town Council, Kagwese Ward, Muvule Mukaga village at 12,202,500
Okaribwok West ward Tailoring in Pallisa Pallisa Town Council, West ward, Okaribwok village at 12,202,500
Mutembeí Youth Metal Fabrication in Pallisa Pallisa Town Council, West ward

Staff Houses under NUSAF II
Constructed in the following
sites ;
Abila Rock PS in Opwateta SC
Ajepet PS in Gogonyo SC ,
Apopong HCIII in Apopong SC
Kalalaka PS in Butebo SC
Kameke HCIII in Kameke SC
Kamuge HCIII in

Vote: 548 Pallisa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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10. Planning

Mutembei village at 11,945,000
 Budabula Local Goats in Puti- Puti Sub county, Puti-Puti Parish, Budabula village at 11,315,000.
 CPMCs, CPCs and SACs of funded sub projects trained at 14,500,000
 Political Monitoring of funded sub projects conducted at 2,900,000
 Quarterly Technical Monitoring of all funded sub projects 4,938,000
 Vehicle repaired and maintained from Kampala (Cooper Motors) 15,000,000
 4 Meetings held with Sub county Focal Point Officers at District Headquarters at 4,000,000
 Bills of Quantities prepared and works supervised by line technical departments at 4,000,000
 Quarterly Audits of funded sub projects conducted at 6,000,000
 Reports and workplans submitted to Office of the Prime Minister at 7,020,000
 2 Radio talk shows held at OPG - Mbale at 4,180,000

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	850	N/A
221014 Bank Charges and other Bank related costs	0	72	N/A
227001 Travel inland	0	28,875	N/A
228002 Maintenance - Vehicles	0	8,337	N/A
291003 Transfers to Other Private Entities	235,293	602,087	255.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	235,293	640,220	272.1%
Donor Dev't:		0	0.0%
Total	235,293	640,220	272.1%

Output: Operational Planning

0 None

Vote: 548 Pallisa District**2014/15 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:

Social sector improvements in Administration Supported, Capacity building and basic Managemet fuctions improved
 Planning unit equipped for Integrated planning and performace 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 commiittment for better access and utilisation of social services enhanced
 Implementation of best practices in social service delivery at DLG and LLG
 Promoted and suppoorted Mgt of social services at key social service delivery points in Health units and Schools
 Strengthened District HR Dev't strategy to support enhanced social service delivery Developed support
 Operationalisation of M&E and performace Mgt practices for increased results in social services delivery developed.
 District wide HRIS for improved service delivery rolled out

Second Quarterly reports Submitted SDS- Kampala Office
 SDS Activities co-ordinated at the District planning Unit - Focal office
 DMC oversight activities conducted at the District Headquarters .

Expenditure

221002 Workshops and Seminars	255,595	1,034	0.4%
221011 Printing, Stationery, Photocopying and Binding	0	184	N/A
221014 Bank Charges and other Bank related costs	500	141	28.2%
227001 Travel inland	0	143	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	256,095	1,502	0.6%
Total	256,095	1,502	0.6%

Output: Monitoring and Evaluation of Sector plans

Vote: 548 Pallisa District**2014/15 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, Pallisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi</p> <p>Office operations activities conducted at District Headquarters</p> <p>Information & 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 Monitoring 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 District wide in Pallisa District</p> <p>Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District</p>	0	None
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Expenditure

221014 Bank Charges and other Bank	1,000	375	37.5%
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Vote: 548 Pallisa District**2014/15 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

related costs

227001 Travel inland	59,046	31,598	53.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	63,946	31,974	Non Wage Rec't:	50.0%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	63,946	31,974	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date of submitting Quaterly Internal Audit Reports	15-10-2014 (Pallisa District coucil and DPAC at Pallisa.)	15-01-2015 (Pallisa District coucil and DPAC at Pallisa.)	#Error	Inadquate funding.
No. of Internal Department Audits	4 (District departments at District head quarters and 18 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .)	7 (The Department audited Pallisa Hospital and Medical office, Statutory bodies and Production. District stores audited at the district head quarters, Salary payment audited involving all staff at the District,Treasury/releases/genera l fund account inspection done, Nusaff2 training funds audited,Witnessing of deliveries done involving all supplies at the district. Verified community access roads , Audited HCIIIs and HCIIIs in the 18 LLGs 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 .)	175.00	
Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted	4 Audit staff salaries paid Office operations		

Expenditure

Vote: 548 Pallisa District**2014/15 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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11. Internal Audit

211101 General Staff Salaries	40,245	29,360	73.0%
221003 Staff Training	2,000	555	27.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
227001 Travel inland	19,000	13,245	69.7%
Wage Rec't:	40,245	Wage Rec't: 29,360	Wage Rec't: 73.0%
Non Wage Rec't:	27,000	Non Wage Rec't: 14,000	Non Wage Rec't: 51.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	67,245	Total 43,360	Total 64.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	16,081,375	Wage Rec't:	11,148,076	Wage Rec't:	69.3%
Non Wage Rec't:	6,773,621	Non Wage Rec't:	4,722,013	Non Wage Rec't:	69.7%
Domestic Dev't:	2,909,949	Domestic Dev't:	2,247,363	Domestic Dev't:	77.2%
Donor Dev't:	800,612	Donor Dev't:	339,622	Donor Dev't:	42.4%
Total	26,565,558	Total	18,457,074	Total	69.5%

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agule		<i>LCIV: AGULE</i>		328,929	158,526
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Agule				13,577	0
Item: 263329 NAADS					
Agule sub county	Agule	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				78,000	34,800
LG Function: District, Urban and Community Access Roads				78,000	34,800
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				78,000	34,800
LCII: Not Specified				78,000	34,800
Item: 263312 Conditional transfers for Road Maintenance					
Gogonyo -Agule		Other Transfers from Central Government	N/A	50,000	30,000
Nyaguo-kameke road		Other Transfers from Central Government	N/A	28,000	4,800
Sector: Education				181,502	77,910
LG Function: Pre-Primary and Primary Education				123,514	32,317
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				45,000	0
LCII: Odusai				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
St. John Kacherebuya p/s 2 class room	Kacherebuya	PRDP	Being Procured	45,000	0
Output: Latrine construction and rehabilitation				30,000	0
LCII: Odusai				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
St John Kacherebuya Primary school five stance pitlatrine	Kacherebya	Conditional Grant to SFG	Being Procured	15,000	0
Odusai P/S five stance pitlatrine	Odusai	Conditional Grant to SFG	Being Procured	15,000	0
Output: Teacher house construction and rehabilitation				0	1,759
LCII: Not Specified				0	1,759
Item: 231002 Residential buildings (Depreciation)					
Nyaguo PS staff house retention paid	Nyaguo	Conditional Grant to SFG	Completed	0	1,759
Output: Provision of furniture to primary schools				3,600	0
LCII: Odusai				3,600	0

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agule		<i>LCIV: AGULE</i>		328,929	158,526
Item: 231006 Furniture and fittings (Depreciation)					
St. John Kacherebuya Primary School 36 desks	Odusai	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,914	30,557
LCII: Agule				19,511	11,862
Item: 263311 Conditional transfers for Primary Education					
Nyaguo PS	Nyakoi	Conditional Grant to Primary Education	N/A	9,747	5,916
Agule PS	Agule	Conditional Grant to Primary Education	N/A	9,764	5,947
LCII: Morukokume				5,087	4,473
Item: 263311 Conditional transfers for Primary Education					
Pasia PS	Pasia	Conditional Grant to Primary Education	N/A	5,087	4,473
LCII: Odusai				12,731	9,695
Item: 263311 Conditional transfers for Primary Education					
St. John Kacherebuya PS	Kacherebuya	Conditional Grant to Primary Education	N/A	5,112	4,274
Odusai PS	Odusai	Conditional Grant to Primary Education	N/A	7,618	5,420
LCII: Okunguro				7,585	4,527
Item: 263311 Conditional transfers for Primary Education					
Okunguro PS	Okunguro	Conditional Grant to Primary Education	N/A	7,585	4,527
LG Function: Secondary Education				57,987	45,593
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,987	45,593
LCII: Agule				57,987	45,593
Item: 263305 Conditional transfers for Primary Salaries					
Agule High School		Conditional Grant to Secondary Education	N/A	57,987	45,593
Sector: Health				14,875	8,106
LG Function: Primary Healthcare				14,875	8,106
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,202	6,101
LCII: Morukokume				12,202	6,101
Item: 291002 Transfers to NGOs					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agule		<i>LCIV: AGULE</i>		328,929	158,526
Agule Community HC	Morukokume	Conditional Grant to NGO Hospitals	N/A	12,202	6,101
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,005
LCII: Agule				2,673	2,005
Item: 263104 Transfers to other govt. units					
Agule HCIII	Morukokume	Conditional Grant to PHC- Non wage	N/A	2,673	2,005
Sector: Water and Environment				40,975	37,711
LG Function: Rural Water Supply and Sanitation				40,975	37,711
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	37,711
LCII: Agule				0	17,900
Item: 231007 Other Fixed Assets (Depreciation)					
Angarom-Agule Borehole	Angarom	Conditional transfer for Rural Water	Completed (replaced Kachaboi)	0	17,900
LCII: Morukokume				20,000	955
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Kachaboi	Kachaboi	Conditional transfer for Rural Water	Works Underway (Adandoned site)	20,000	955
LCII: Odusai				20,000	18,855
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Kadodio	Kadodio	Conditional transfer for Rural Water	Completed	20,000	18,855
Output: PRDP-Borehole drilling and rehabilitation				975	0
LCII: Agule				975	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Keria-Omalinga	Keria-Omalinga	Conditional transfer for Rural Water	Works Underway	975	0

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKISIM		<i>LCIV: AGULE</i>		159,097	75,395
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Akisim				13,577	0
Item: 263329 NAADS					
Akisim sub county	Akisim	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				89,682	32,911
LG Function: Pre-Primary and Primary Education				89,682	32,911
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				45,000	13,159
LCII: Akisim				45,000	13,159
Item: 231001 Non Residential buildings (Depreciation)					
Omalutan p/s 2 class room	Omalutan	PRDP	Works Underway	45,000	13,159
Output: Latrine construction and rehabilitation				15,000	0
LCII: Akisim				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Omalutan Primary school five stance pitlatrine	Akisim	Conditional Grant to SFG	Being Procured	15,000	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Akisim				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Omalutan Primary School 36 desks	Apetete	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,082	19,752
LCII: Akisim				9,638	8,314
Item: 263311 Conditional transfers for Primary Education					
Omalutan PS	Omalutan	Conditional Grant to Primary Education	N/A	3,713	3,465
Akisim II PS	Akisim	Conditional Grant to Primary Education	N/A	5,925	4,850
LCII: Okisiran				8,063	5,230
Item: 263311 Conditional transfers for Primary Education					
Okisiran PS	Okisiran	Conditional Grant to Primary Education	N/A	8,063	5,230
LCII: Opadoi				8,381	6,208
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKISIM		<i>LCIV: AGULE</i>		159,097	75,395
Opadoi PS	Opadoi	Conditional Grant to Primary Education	N/A	8,381	6,208
Sector: Health				3,260	4,411
LG Function: Primary Healthcare				3,260	4,411
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				3,260	4,411
LCII: Akisim				3,260	4,411
Item: 231001 Non Residential buildings (Depreciation)					
Akisim HCIII OPD retention	Akisim	PRDP	Completed	3,260	4,411
Sector: Water and Environment				52,579	38,074
LG Function: Rural Water Supply and Sanitation				52,579	38,074
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				675	363
LCII: Akisim				675	363
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for Akisim	Akisim RGTC	Conditional transfer for Rural Water	Works Underway	675	363
Output: Borehole drilling and rehabilitation				49,089	37,711
LCII: Akisim				26,543	18,855
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at JICA JTB11	JTB11	Conditional transfer for Rural Water	Being Procured	6,543	0
Borehole drilling Omalutan PS	Omalutan PS	Conditional transfer for Rural Water	Completed	20,000	18,855
LCII: Kobiin				20,000	18,855
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kobiin	Kamorotot	Conditional transfer for Rural Water	Completed	20,000	18,855
LCII: Okisiran				2,546	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Agurur	Agurur HDW	Conditional transfer for Rural Water	Being Procured	2,546	0
Output: PRDP-Borehole drilling and rehabilitation				2,815	0
LCII: Akisim				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Akisim-Central	Akisim-Central	Conditional transfer for Rural Water	Works Underway	1,840	0
LCII: Okisiran				975	0

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKISIM		<i>LCIV: AGULE</i>		159,097	75,395
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Okisiran	Okisiran	Conditional transfer for Rural Water	Works Underway	975	0

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apopong		<i>LCIV: AGULE</i>		324,733	187,602
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Apopong				13,577	0
Item: 263329 NAADS					
Apopong sub county	Okorotok	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				85,971	22,010
LG Function: District, Urban and Community Access Roads				85,971	22,010
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				85,971	22,010
LCII: Not Specified				85,971	22,010
Item: 263312 Conditional transfers for Road Maintenance					
Pallisa-Agule road		Other Transfers from Central Government	N/A	35,971	0
Pallisa Gogonyo		Other Transfers from Central Government	N/A	50,000	22,010
Sector: Education				170,280	115,329
LG Function: Pre-Primary and Primary Education				84,459	49,896
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				10,272	8,041
LCII: Obwanai				10,272	8,041
Item: 231001 Non Residential buildings (Depreciation)					
St. John Kadumire p/s	Kadumire	Conditional Grant to SFG	Works Underway	10,272	8,041
2 class room retention					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Obwanai				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
St John Kadumire	Kadumire	Conditional Grant to SFG	Being Procured	15,000	0
Primary school five stance pitlatrine					
Output: Teacher house construction and rehabilitation				0	2,231
LCII: Obwanai				0	2,231
Item: 231002 Residential buildings (Depreciation)					
St. John Kadumire PS	Kadumire	Conditional Grant to SFG	Completed	0	2,231
atff house retention					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,187	39,624
LCII: Adal				8,222	5,549
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apopong		<i>LCIV: AGULE</i>		324,733	187,602
Adal PS	Adal	Conditional Grant to Primary Education	N/A	8,222	5,549
LCII: Apopong Item: 263311 Conditional transfers for Primary Education				11,900	9,124
Angolol PS	Angolol	Conditional Grant to Primary Education	N/A	6,789	4,062
Apopong PS	Apopong	Conditional Grant to Primary Education	N/A	5,112	5,062
LCII: Kapala Item: 263311 Conditional transfers for Primary Education				8,029	5,358
Kapala PS	Kapala	Conditional Grant to Primary Education	N/A	8,029	5,358
LCII: Katukei Item: 263311 Conditional transfers for Primary Education				7,878	4,690
Katukei PS	Katukei	Conditional Grant to Primary Education	N/A	7,878	4,690
LCII: Kaukura Item: 263311 Conditional transfers for Primary Education				11,239	6,416
Kaukura PS	Kaukura	Conditional Grant to Primary Education	N/A	11,239	6,416
LCII: Obwanai Item: 263311 Conditional transfers for Primary Education				11,918	8,487
Obwanai PS	Obwanai	Conditional Grant to Primary Education	N/A	5,758	3,912
St.John Kadumire PS	Kadumire	Conditional Grant to Primary Education	N/A	6,160	4,575
LG Function: Secondary Education				85,821	65,433
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,821	65,433
LCII: Apopong Item: 263305 Conditional transfers for Primary Salaries				85,821	65,433
Apopong SS		Conditional Grant to Secondary Education	N/A	85,821	65,433
Sector: Health				11,971	11,486
LG Function: Primary Healthcare				11,971	11,486
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				7,100	7,828
LCII: Apopong Item: 231001 Non Residential buildings (Depreciation)				7,100	7,828

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apopong		<i>LCIV: AGULE</i>		324,733	187,602
Apopong HCIII	Apopong	PRDP	Completed	7,100	7,828
G/Ward retention					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,535	3,401
LCII: Apopong				2,673	2,005
Item: 263104 Transfers to other govt. units					
Apopong HCIII	Okorotok	Conditional Grant to PHC- Non wage	N/A	2,673	2,005
LCII: Kaukura				1,862	1,396
Item: 263104 Transfers to other govt. units					
Kaukura HCII	Kaukura	Conditional Grant to PHC- Non wage	N/A	1,862	1,396
Output: Standard Pit Latrine Construction (LLS.)				336	257
LCII: Adal				336	257
Item: 263201 LG Conditional grants					
Retention for 2stance latrine at Adal HCII	Adal	PHC	N/A	336	257
(Retention paid)					
Sector: Water and Environment				42,935	38,776
LG Function: Rural Water Supply and Sanitation				42,935	38,776
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,183	38,776
LCII: Adal				1,183	1,183
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Aujabule Borehole rehab	Aujabule	Conditional transfer for Rural Water	Completed	208	208
Retention for borehole drilled at Atekoko	Atekoko	Conditional transfer for Rural Water	Completed	975	975
LCII: Kapala				40,000	37,594
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Owujai (Kadumire)	Owujai	Conditional transfer for Rural Water	Completed	20,000	18,797
Borehole drilling at Ateki (Osiepai)	Ateki	Conditional transfer for Rural Water	Completed	20,000	18,797
Output: PRDP-Borehole drilling and rehabilitation				1,752	0
LCII: Obwanai				1,752	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Basere	Basere	Conditional transfer for Rural Water	Works Underway	1,752	0

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chelekura		<i>LCIV: AGULE</i>		147,530	101,933
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Chelekura				13,577	0
Item: 263329 NAADS					
Chelekura sub county	Chelkura	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				50,000	60,000
LG Function: District, Urban and Community Access Roads				50,000	60,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,000	60,000
LCII: Adodoi				50,000	60,000
Item: 263312 Conditional transfers for Road Maintenance					
Otuti Bridge	Adal to Adodoi	Other Transfers from Central Government	N/A	50,000	60,000
Sector: Education				39,103	15,199
LG Function: Pre-Primary and Primary Education				39,103	15,199
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				15,000	0
LCII: Adodoi				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Five stance pitlatrine at Adodoi PS	Adodoi	PRDP	Being Procured	15,000	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Adodoi				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Adodoi Primary School 36 desks	Adodoi	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,503	15,199
LCII: Adodoi				6,646	4,748
Item: 263311 Conditional transfers for Primary Education					
Adodoi PS	Adodoi	Conditional Grant to Primary Education	N/A	6,646	4,748
LCII: Akwamoru				9,077	5,916
Item: 263311 Conditional transfers for Primary Education					
Akwamor PS	Akwamor	Conditional Grant to Primary Education	N/A	9,077	5,916
LCII: Chelekura				4,780	4,535
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chelekura		<i>LCIV: AGULE</i>		147,530	101,933
Chelekura PS	Chelekura	Conditional Grant to Primary Education	N/A	4,780	4,535
Sector: Health				0	24,804
LG Function: Primary Healthcare				0	24,804
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	24,804
LCII: Chelekura				0	24,804
Item: 231002 Residential buildings (Depreciation)					
Chelekura Staff house retention		PHC	Completed	0	24,804
				(retention paid)	
Sector: Water and Environment				44,850	1,930
LG Function: Rural Water Supply and Sanitation				44,850	1,930
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,655	1,242
LCII: Akwamoru				20,000	267
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Alelesi	Alelesi	Conditional transfer for Rural Water	Being Procured	20,000	267
LCII: Chelekura				4,655	975
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Adodoi borehole drilling	Adodoi	Conditional transfer for Rural Water	Works Underway	1,840	0
Retention for Okoito Borehole	Okoito	Conditional transfer for Rural Water	Completed	975	975
Retention for Achowa Borehole	Achowa	Conditional transfer for Rural Water	Works Underway	1,840	0
Output: PRDP-Borehole drilling and rehabilitation				20,195	689
LCII: Kalemén				20,195	689
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling at Kalemén A	Kalemén A	Conditional transfer for Rural Water	Completed	20,195	689

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gogonyo		<i>LCIV: AGULE</i>		235,444	112,601
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Ajepet				13,577	0
Item: 263329 NAADS					
Gogonyo sub county	Chele	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				50,000	0
LG Function: District, Urban and Community Access Roads				50,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,000	0
LCII: Gogonyo				50,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kapala-Daraja-Opeta		Other Transfers from Central Government	N/A	50,000	0
Sector: Education				124,287	84,851
LG Function: Pre-Primary and Primary Education				53,970	34,637
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,970	34,637
LCII: Ajepet				5,439	4,332
Item: 263311 Conditional transfers for Primary Education					
Ajepet PS	Ajepet	Conditional Grant to Primary Education	N/A	5,439	4,332
LCII: Gogonyo				32,020	19,708
Item: 263311 Conditional transfers for Primary Education					
Agurur PS	Agurur	Conditional Grant to Primary Education	N/A	9,064	4,381
Gogonyo PS	Chele	Conditional Grant to Primary Education	N/A	11,113	6,473
Opeta PS	Opeat	Conditional Grant to Primary Education	N/A	5,959	4,469
Obutet PS	Obutet	Conditional Grant to Primary Education	N/A	5,884	4,385
LCII: Kachango				16,511	10,597
Item: 263311 Conditional transfers for Primary Education					
Kachango PS	Kachango	Conditional Grant to Primary Education	N/A	9,563	6,340

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gogonyo		<i>LCIV: AGULE</i>		235,444	112,601
Akuoro P/S	Akuoro	Conditional Grant to Primary Education	N/A	6,948	4,257
<i>LG Function: Secondary Education</i>				70,317	50,214
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,317	50,214
LCII: Ajepet				70,317	50,214
Item: 263305 Conditional transfers for Primary Salaries					
Gogonyo SS		Conditional Grant to Secondary Education	N/A	70,317	50,214
Sector: Health				4,535	6,337
<i>LG Function: Primary Healthcare</i>				4,535	6,337
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	2,936
LCII: Ajepet				0	2,936
Item: 231002 Residential buildings (Depreciation)					
Gogonyo HCIII staff house retention	Gogonyo	Conditional Grant to PHC - development	Completed	0	2,936
				(retetion paid)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,535	3,401
LCII: Ajepet				2,673	2,005
Item: 263104 Transfers to other govt. units					
Gogonyo HCIII	Ajepet	Conditional Grant to PHC- Non wage	N/A	2,673	2,005
LCII: Gogonyo				1,862	1,396
Item: 263104 Transfers to other govt. units					
Obutet HCII	Obutet	Conditional Grant to PHC- Non wage	N/A	1,862	1,396
Sector: Water and Environment				43,045	21,413
<i>LG Function: Rural Water Supply and Sanitation</i>				43,045	21,413
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,850	20,725
LCII: Ajepet				1,875	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole retention at Oukot	Oukot	Conditional transfer for Rural Water	Works Underway	1,875	1,928
LCII: Gogonyo				20,000	18,797
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Obutet-Komolo	Obutet-Komolo	Conditional transfer for Rural Water	Completed	20,000	18,797
LCII: Kachango				975	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gogonyo		<i>LCIV: AGULE</i>		235,444	112,601
Retention for borehole drilled at Kachango Central	Kachango Central	Conditional transfer for Rural Water	Works Underway	975	0
Output: PRDP-Borehole drilling and rehabilitation				20,195	689
LCII: Gogonyo				20,195	689
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Amoni	Ateki	Conditional transfer for Rural Water	Completed	20,195	689

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameke		<i>LCIV: AGULE</i>		163,019	117,256
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kameke				13,577	0
Item: 263329 NAADS					
Kameke sub county	Kameke	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				0	24,361
LG Function: District, Urban and Community Access Roads				0	24,361
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	24,361
LCII: Not Specified				0	24,361
Item: 263312 Conditional transfers for Road Maintenance					
Kameke-Oladot-Kayepi road		Other Transfers from Central Government	N/A	0	24,361
Sector: Education				98,823	69,699
LG Function: Pre-Primary and Primary Education				37,418	28,872
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				0	1,472
LCII: Kameke				0	1,472
Item: 231007 Other Fixed Assets (Depreciation)					
Okisiran five stance latrine retention	Okisiran	Conditional Grant to SFG	Completed	0	1,472
Output: Teacher house construction and rehabilitation				0	4,851
LCII: Oboliso				0	4,851
Item: 231002 Residential buildings (Depreciation)					
Oboliso Rock view PS staff house retention paid	Oboliso	Conditional Grant to SFG	Completed	0	4,851
Output: Provision of furniture to primary schools				3,600	0
LCII: Oboliso				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Oboliso Rock view Primary School 36 desks	Oboliso	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,818	22,549
LCII: Kameke				10,736	6,371
Item: 263311 Conditional transfers for Primary Education					
Kameke PS	Kameke	Conditional Grant to Primary Education	N/A	10,736	6,371

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameke		<i>LCIV: AGULE</i>		163,019	117,256
LCII: Nyakoi				9,538	6,230
Item: 263311 Conditional transfers for Primary Education					
Nyakoi PS	Nyakoi	Conditional Grant to Primary Education	N/A	9,538	6,230
LCII: Oboliso				7,082	5,080
Item: 263311 Conditional transfers for Primary Education					
Oboliso Rock View PS	Oboliso	Conditional Grant to Primary Education	N/A	7,082	5,080
LCII: Omuroka				6,462	4,867
Item: 263311 Conditional transfers for Primary Education					
Omuroka PS	Omuroka	Conditional Grant to Primary Education	N/A	6,462	4,867
LG Function: Secondary Education				61,405	40,827
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,405	40,827
LCII: Kameke				61,405	40,827
Item: 263305 Conditional transfers for Primary Salaries					
Kameke SS		Conditional Grant to Secondary Education	N/A	61,405	40,827
Sector: Health				2,673	2,005
LG Function: Primary Healthcare				2,673	2,005
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,005
LCII: Kameke				2,673	2,005
Item: 263104 Transfers to other govt. units					
Kameke HCIII	Kameke	Conditional Grant to PHC- Non wage	N/A	2,673	2,005
Sector: Water and Environment				47,945	21,191
LG Function: Rural Water Supply and Sanitation				47,945	21,191
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,750	20,502
LCII: Kameke				7,079	975
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole retention at Ocupai	Ocupai	Conditional transfer for Rural Water	Completed	975	975
Borehole rehabilitation at Kameke JICA JTB12	JTB12	Conditional transfer for Rural Water	Being Procured	4,718	0
Borehole rehabilitation at Komolo-Manga	Komolo Manga	Conditional transfer for Rural Water	Being Procured	1,386	0
LCII: Oboliso				20,672	19,527

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameke		<i>LCIV: AGULE</i>		163,019	117,256
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Oboliso-Akadot	Oboliso-Akadot	Conditional transfer for Rural Water	Completed	20,000	18,855
Borehole retention at Omotoi	Omotoi	Conditional transfer for Rural Water	Completed	672	672
Output: PRDP-Borehole drilling and rehabilitation				20,195	689
LCII: Nyakoi				20,195	689
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Ogalai	Ogalai	Conditional transfer for Rural Water	Completed	20,195	689

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: AGULE</i>		0	3,419
<i>Sector: Education</i>				<i>0</i>	<i>3,419</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>3,419</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	3,419
LCII: Not Specified				0	3,419
Item: 231006 Furniture and fittings (Depreciation)					
Omalutan PS desks		Conditional Grant to SFG	Completed	0	3,419

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butebo		<i>LCIV: BUTEBO</i>		215,152	140,919
<i>Sector: Agriculture</i>				<i>13,577</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>13,577</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Butebo				13,577	0
Item: 263329 NAADS					
Butebo sub county	Matakokore	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				108,815	77,536
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,646</i>	<i>42,906</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,646	42,906
LCII: Butebo				38,603	25,060
Item: 263311 Conditional transfers for Primary Education					
Akisir I PS	Akisir	Conditional Grant to Primary Education	N/A	4,668	3,380
Matakokore PS	Matakokore	Conditional Grant to Primary Education	N/A	11,055	7,495
Butebo PS	Butebo	Conditional Grant to Primary Education	N/A	8,155	3,991
Kalalaka PS	Kalalaka	Conditional Grant to Primary Education	N/A	6,906	4,761
Odipannya PS	Odipannya	Conditional Grant to Primary Education	N/A	7,820	5,433
LCII: Kabelai				7,794	5,743
Item: 263311 Conditional transfers for Primary Education					
Kabelai PS	Kabelai	Conditional Grant to Primary Education	N/A	7,794	5,743
LCII: Kanyum				5,833	4,540
Item: 263311 Conditional transfers for Primary Education					
Kanyum PS	Kanyum	Conditional Grant to Primary Education	N/A	5,833	4,540
LCII: Kasyebai				11,415	7,562
Item: 263311 Conditional transfers for Primary Education					
Kasyebai PS	Kasyebai	Conditional Grant to Primary Education	N/A	6,722	5,128
Kasyebai II PS	Kasyebai	Conditional Grant to Primary Education	N/A	4,693	2,434

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butebo		<i>LCIV: BUTEBO</i>		215,152	140,919
<i>LG Function: Secondary Education</i>				<i>45,169</i>	<i>34,630</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,169	34,630
LCII: Butebo				45,169	34,630
Item: 263305 Conditional transfers for Primary Salaries					
Butebo SS		Conditional Grant to Secondary Education	N/A	45,169	34,630
Sector: Health				29,672	22,018
<i>LG Function: Primary Healthcare</i>				<i>29,672</i>	<i>22,018</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,357	22,018
LCII: Butebo				27,495	20,622
Item: 263104 Transfers to other govt. units					
Butebo HSD	Butebo	Conditional Grant to PHC- Non wage	N/A	27,495	20,622
LCII: Kanyum				1,862	1,396
Item: 263104 Transfers to other govt. units					
Kanyum HCII	Kanyum	Conditional Grant to PHC- Non wage	N/A	1,862	1,396
Output: Standard Pit Latrine Construction (LLS.)				315	0
LCII: Butebo				315	0
Item: 263201 LG Conditional grants					
Retention for 2stance latrine at Butebo HCIV	Butebo	PHC	N/A	315	0
Sector: Water and Environment				63,088	41,365
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>63,088</i>	<i>41,365</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				13,956	3,856
LCII: Kabelai				5,958	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole casting and installation at Kayoga Bukaduka	Kayoga	Conditional transfer for Rural Water	Being Procured	5,958	0
LCII: Kanyum				1,875	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kaleko Borehole	Kaleko	Conditional transfer for Rural Water	Completed	1,875	1,928
LCII: Kasyebai				6,123	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Komorotot	Komorotot	Conditional transfer for Rural Water	Completed	1,875	1,928

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butebo		<i>LCIV: BUTEBO</i>		215,152	140,919
Borehole rehabilitation at Kasyebai Illeteracy	Kasyebai	Conditional transfer for Rural Water	Being Procured	4,248	0
Output: PRDP-Borehole drilling and rehabilitation				49,132	37,509
LCII: Butebo				20,195	18,755
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kituba-Atapar	Kituba-Atapar	Conditional transfer for Rural Water	Completed	20,195	18,755
LCII: Kabelai				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Bukaduka	Bukaduka	Conditional transfer for Rural Water	Works Underway	1,840	0
LCII: Kanyum				6,902	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Kanyum market	Kanyum market	Conditional transfer for Rural Water	Being Procured	6,902	0
LCII: Kasyebai				20,195	18,755
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling at Moru Pede	Moru	Conditional transfer for Rural Water	Completed	20,195	18,755

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwangasi		<i>LCIV: BUTEBO</i>		456,514	321,988
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kabwangasi				13,577	0
Item: 263329 NAADS					
Kabwangasi sub county	Kabwangasi	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				45,000	32,550
LG Function: District, Urban and Community Access Roads				45,000	32,550
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				45,000	0
LCII: Puti				45,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kabwangasi-Putti road		Other Transfers from Central Government	N/A	45,000	0
Output: PRDP-District and Community Access Road Maintenance				0	32,550
LCII: Nasenyi				0	32,550
Item: 321412 Conditional transfers to Road Maintenance					
Kabwangasi-Nasenyi 11km		Roads Rehabilitation Grant	N/A	0	32,550
Sector: Education				349,769	250,740
LG Function: Pre-Primary and Primary Education				78,880	54,452
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	6,254
LCII: Maizimasa				3,600	2,835
Item: 231006 Furniture and fittings (Depreciation)					
Kakoro SDA Primary School 36 desks	Maizimasa	Conditional Grant to SFG	Completed	3,600	2,835
LCII: Not Specified				0	3,419
Item: 231006 Furniture and fittings (Depreciation)					
Kalecheru PS desks		Conditional Grant to SFG	Completed	0	3,419
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,280	48,198
LCII: Kabwangasi				24,372	15,597
Item: 263311 Conditional transfers for Primary Education					
Kabwangasi Demo PS	Kabwangasi	Conditional Grant to Primary Education	N/A	9,077	6,398
Mukanga PS	Mukanga	Conditional Grant to Primary Education	N/A	5,825	3,257

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwangasi		<i>LCIV: BUTEBO</i>		456,514	321,988
Kabwangasi PS	Kabwangasi	Conditional Grant to Primary Education	N/A	9,471	5,942
LCII: Kachuru				6,110	4,496
Item: 263311 Conditional transfers for Primary Education					
Kachuru PS	Kachuru	Conditional Grant to Primary Education	N/A	6,110	4,496
LCII: Maizimasa				20,349	14,141
Item: 263311 Conditional transfers for Primary Education					
Kakoro SDA PS	Maizimasa	Conditional Grant to Primary Education	N/A	7,082	4,819
Maizimasa PS	Maizimasa	Conditional Grant to Primary Education	N/A	5,833	4,310
Kawojan PS	Kawojan	Conditional Grant to Primary Education	N/A	7,434	5,013
LCII: Nasenyi				14,541	8,336
Item: 263311 Conditional transfers for Primary Education					
Nasenyi PS	Nasenyi	Conditional Grant to Primary Education	N/A	14,541	8,336
LCII: Puti				9,907	5,628
Item: 263311 Conditional transfers for Primary Education					
Putti PS	Putti	Conditional Grant to Primary Education	N/A	9,907	5,628
LG Function: Secondary Education				150,889	106,288
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,889	106,288
LCII: Kabwangasi				118,416	80,902
Item: 263305 Conditional transfers for Primary Salaries					
Kabwangasi SS		Conditional Grant to Secondary Education	N/A	118,416	80,902
LCII: Maizimasa				32,473	25,386
Item: 263305 Conditional transfers for Primary Salaries					
Kakoro SDA SS		Conditional Grant to Secondary Education	N/A	32,473	25,386
LG Function: Skills Development				120,000	90,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,000	90,000
LCII: Kabwangasi				120,000	90,000
Item: 231004 Transport equipment					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwangasi		<i>LCIV: BUTEBO</i>		456,514	321,988
Kabwangasi Primary Teachers College Bus	College cell	Conditional Grant to SFG	Being Procured	120,000	90,000
Sector: Health				18,714	18,016
LG Function: Primary Healthcare				18,714	18,016
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	2,505
LCII: Puti				0	2,505
Item: 231002 Residential buildings (Depreciation)					
Putti HCII staff house retention	Putti	Conditional Grant to PHC - development	Completed	0	2,505
				(Retention paid)	
Output: PRDP-OPD and other ward construction and rehabilitation				6,902	6,903
LCII: Kabwangasi				6,902	6,903
Item: 231001 Non Residential buildings (Depreciation)					
Kabwangasi HCIII G/Ward retention	Kabwangasi	PRDP	Completed	6,902	6,903
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,646	3,485
LCII: Maizimasa				4,646	3,485
Item: 291002 Transfers to NGOs					
Kakoro SDA HC	Maizimasa	Conditional Grant to NGO Hospitals	N/A	4,646	3,485
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,396	4,797
LCII: Kabwangasi				2,673	2,005
Item: 263104 Transfers to other govt. units					
Kabwangasi HCIII	Kabwangasi	Conditional Grant to PHC- Non wage	N/A	2,673	2,005
LCII: Kachuru				1,862	1,396
Item: 263104 Transfers to other govt. units					
Kachuru HCII	Kachuru	Conditional Grant to PHC- Non wage	N/A	1,862	1,396
LCII: Puti				1,862	1,396
Item: 263104 Transfers to other govt. units					
Putti HCII	Puti	Conditional Grant to PHC- Non wage	N/A	1,862	1,396
Output: Standard Pit Latrine Construction (LLS.)				769	327
LCII: Kachuru				384	327
Item: 263201 LG Conditional grants					
Retention for 2stance latrine at Kachuru HCII	Kachuru	PHC	N/A	384	327
				(Retention paid)	

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwangasi		<i>LCIV: BUTEBO</i>		456,514	321,988
LCII: Puti				384	0
Item: 263201 LG Conditional grants					
Retention for 2stance latrine at Putti HCII	Putti	PHC	N/A	384	0
Sector: Water and Environment				29,455	20,683
LG Function: Rural Water Supply and Sanitation				29,455	20,683
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				9,260	1,928
LCII: Kabwangasi				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole retention at Nyandera	Nyandera	Conditional transfer for Rural Water	Works Underway	1,840	0
LCII: Kachuru				5,546	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Katubai	Katubai	Conditional transfer for Rural Water	Being Procured	5,546	0
LCII: Puti				1,875	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Buloki Borehole drilling	Buloki	Conditional transfer for Rural Water	Works Underway	1,875	1,928
Output: PRDP-Borehole drilling and rehabilitation				20,195	18,755
LCII: Maizimasa				20,195	18,755
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Okaworia	Okaworia	Conditional transfer for Rural Water	Completed	20,195	18,755
				(retention paid)	

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoro		<i>LCIV: BUTEBO</i>		370,839	241,299
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kakoro				13,577	0
Item: 263329 NAADS					
Kakoro sub county	Kakoro	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				0	46,448
LG Function: District, Urban and Community Access Roads				0	46,448
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	24,807
LCII: Not Specified				0	24,807
Item: 263312 Conditional transfers for Road Maintenance					
Kakoro-Kidongole		Other Transfers from Central Government	N/A	0	24,807
Output: PRDP-District and Community Access Road Maintenance				0	21,641
LCII: Not Specified				0	21,641
Item: 321412 Conditional transfers to Road Maintenance					
Kakoro-Kachumbala 2.8km		Roads Rehabilitation Grant	N/A	0	21,641
Kakoro-Kidongole 5.4km					
Sector: Education				247,370	167,316
LG Function: Pre-Primary and Primary Education				54,364	28,047
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				15,000	0
LCII: Kakoro				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Five stance pitlatrine at Kakoro T/Ship PS	Kakoro T/ship	PRDP	Being Procured	15,000	0
Output: Provision of furniture to primary schools				1,800	2,835
LCII: Tekwana				1,800	2,835
Item: 231006 Furniture and fittings (Depreciation)					
Katekwana Primary School 18 desks	Katekwana	Conditional Grant to SFG	Completed	1,800	2,835
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,564	25,212
LCII: Kadokolene				11,750	7,544
Item: 263311 Conditional transfers for Primary Education					
Kadokolene PS	Kadokolene	Conditional Grant to Primary Education	N/A	11,750	7,544

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoro		<i>LCIV: BUTEBO</i>		370,839	241,299
LCII: Kakoro				15,404	9,863
Item: 263311 Conditional transfers for Primary Education					
Kakoro T/ship PS	Kakoro	Conditional Grant to Primary Education	N/A	6,730	4,540
Kakoro PS	Kakoro	Conditional Grant to Primary Education	N/A	8,674	5,323
LCII: Kasaja				5,280	3,832
Item: 263311 Conditional transfers for Primary Education					
Kalecheru PS	Kalecheru	Conditional Grant to Primary Education	N/A	5,280	3,832
LCII: Tekwana				5,129	3,974
Item: 263311 Conditional transfers for Primary Education					
Katekwana PS	Katekwana	Conditional Grant to Primary Education	N/A	5,129	3,974
LG Function: Secondary Education				193,006	139,269
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				193,006	139,269
LCII: Kakoro				193,006	139,269
Item: 263305 Conditional transfers for Primary Salaries					
Kakoro High School		Conditional Grant to Secondary Education	N/A	62,992	50,262
Eastern Vision College		Conditional Grant to Secondary Education	N/A	130,014	89,007
Sector: Health				79,673	2,331
LG Function: Primary Healthcare				79,673	2,331
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				77,000	0
LCII: Kakoro				77,000	0
Item: 231002 Residential buildings (Depreciation)					
Kakoro HCIII staffhouse Constructed	Kakoro	PHC	Being Procured	77,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,005
LCII: Kakoro				2,673	2,005
Item: 263104 Transfers to other govt. units					
Kakoro HCIII	Kakoro	Conditional Grant to PHC- Non wage	N/A	2,673	2,005
Output: Standard Pit Latrine Construction (LLS.)				0	327
LCII: Not Specified				0	327
Item: 263201 LG Conditional grants					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoro		<i>LCIV: BUTEBO</i>		370,839	241,299
Kadokolene HCII latrine retention	Kadolokene	Conditional Grant to PHC - development	N/A	0	327
(Retention paid)					
Sector: Water and Environment				30,219	25,204
LG Function: Rural Water Supply and Sanitation				30,219	25,204
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,184	6,449
LCII: Kadokolene				2,581	2,634
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehab at Bukomolo	Bukomolo	Conditional transfer for Rural Water	Completed	706	706
Retention for borehole drilling at Bugolya	Bugolya	Conditional transfer for Rural Water	Completed	1,875	1,928
LCII: Kaitisya				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilled at Buchema	Buchema	Conditional transfer for Rural Water	Works Underway	1,840	0
LCII: Kakoro				3,138	3,191
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kakoro Borehole	Kakoro	Conditional transfer for Rural Water	Completed	1,875	1,928
Retention for borehole rehab at Akuoro-Bukatikoko	Bukatikoko	Conditional transfer for Rural Water	Completed	470	470
Retention for borehole rehab at Bukatikoko	Bukatikoko	Conditional transfer for Rural Water	Completed	400	400
Retention for borehole rehab at Kakoro church	Kakoro church	Conditional transfer for Rural Water	Completed	393	393
LCII: Tekwana				625	625
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehab at Petta	Petta	Conditional transfer for Rural Water	Completed	625	625
Output: PRDP-Borehole drilling and rehabilitation				22,035	18,755
LCII: Kakoro				22,035	18,755
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Sogono	Sogono	Conditional transfer for Rural Water	Completed	20,195	18,755
Retention borehole drilling at Maizimasa	Maizimasa	Conditional transfer for Rural Water	Works Underway	1,840	0

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanginima		<i>LCIV: BUTEBO</i>		175,103	121,407
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kanginima				13,577	0
Item: 263329 NAADS					
Kanginima sub county	Kanginima	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				77,934	55,550
LG Function: Pre-Primary and Primary Education				16,285	10,942
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,285	10,942
LCII: Kanginima				9,521	6,668
Item: 263311 Conditional transfers for Primary Education					
Kanginima PS	Kanginima	Conditional Grant to Primary Education	N/A	9,521	6,668
LCII: Nalidi				6,764	4,274
Item: 263311 Conditional transfers for Primary Education					
Nalidi PS	Nalidi	Conditional Grant to Primary Education	N/A	6,764	4,274
LG Function: Secondary Education				61,650	44,608
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,650	44,608
LCII: Kanginima				61,650	44,608
Item: 263305 Conditional transfers for Primary Salaries					
Spartan High School		Conditional Grant to Secondary Education	N/A	61,650	44,608
Sector: Health				59,877	44,908
LG Function: Primary Healthcare				59,877	44,908
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,877	44,908
LCII: Kanginima				59,877	44,908
Item: 263318 Conditional transfers for NGO Hospitals					
Kanginima Hospital	Kanginima	Conditional Grant to NGO Hospitals	N/A	59,877	44,908
Sector: Water and Environment				23,715	20,949
LG Function: Rural Water Supply and Sanitation				23,715	20,949
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,875	20,949
LCII: Kanginima				20,000	19,021
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanginima		<i>LCIV: BUTEBO</i>		175,103	121,407
Borehole drilling at Kadalaki	Kadalaki	Conditional transfer for Rural Water	Completed	20,000	19,021
LCII: Kitoikawononi Item: 231007 Other Fixed Assets (Depreciation)				1,875	1,928
Retention for borehole drilling at Bugumba	Bugumba	Conditional transfer for Rural Water	Completed	1,875	1,928
Output: PRDP-Borehole drilling and rehabilitation				1,840	0
LCII: Kasupete Item: 231007 Other Fixed Assets (Depreciation)				1,840	0
Retention borehole drilling at Wenene	Wenene	Conditional transfer for Rural Water	Works Underway	1,840	0

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibale		<i>LCIV: BUTEBO</i>		260,173	196,678
<i>Sector: Agriculture</i>				<i>13,577</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>13,577</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kibale				13,577	0
Item: 263329 NAADS					
Kibale sub county	Kibale	Conditional Grant for NAADS	N/A	13,577	0
<i>Sector: Education</i>				115,740	82,759
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,179</i>	<i>31,998</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	2,835
LCII: Kibale				3,600	2,835
Item: 231006 Furniture and fittings (Depreciation)					
Kibale Primary School	Kibale	Conditional Grant to SFG	Completed	3,600	2,835
36 desks					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,579	29,163
LCII: Kibale				29,535	20,464
Item: 263311 Conditional transfers for Primary Education					
Kibale PS	Kibale	Conditional Grant to Primary Education	N/A	8,825	5,814
Agurur Rock PS	Agurur	Conditional Grant to Primary Education	N/A	8,540	5,659
Omatakojo PS	Omatakojo	Conditional Grant to Primary Education	N/A	5,381	3,938
Agurur II PS	Agurur	Conditional Grant to Primary Education	N/A	6,789	5,053
LCII: Omukulai				5,322	3,845
Item: 263311 Conditional transfers for Primary Education					
Otamirio PS	Otamirio	Conditional Grant to Primary Education	N/A	5,322	3,845
LCII: Opogono				6,722	4,854
Item: 263311 Conditional transfers for Primary Education					
Opogono PS	Opogono	Conditional Grant to Primary Education	N/A	6,722	4,854
<i>LG Function: Secondary Education</i>				70,561	50,761
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,561	50,761
LCII: Kibale				70,561	50,761

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibale		<i>LCIV: BUTEBO</i>		260,173	196,678
Item: 263305 Conditional transfers for Primary Salaries					
Kibale SS		Conditional Grant to Secondary Education	N/A	70,561	50,761
Sector: Health				80,942	65,642
LG Function: Primary Healthcare				80,942	65,642
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				78,269	63,637
LCII: Kibale				78,269	63,637
Item: 231002 Residential buildings (Depreciation)					
Kibale HCIII staff house	Kibale	PRDP	Completed	78,269	63,637
				(Works complete)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,005
LCII: Kibale				2,673	2,005
Item: 263104 Transfers to other govt. units					
Kibale HCIII	Kibale	Conditional Grant to PHC- Non wage	N/A	2,673	2,005
Sector: Water and Environment				49,914	48,277
LG Function: Rural Water Supply and Sanitation				49,914	48,277
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				24,324	25,400
LCII: Omukulai				24,324	25,400
Item: 231007 Other Fixed Assets (Depreciation)					
Pay variation costs for latrines at Kasiebai PS and Kibale PS by PATMOI	Kibale PS and Kasiebai PS	Conditional transfer for Rural Water	Completed	24,324	25,400
				(Out of Court case.)	
Output: Borehole drilling and rehabilitation				23,750	22,877
LCII: Agurur				20,000	19,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Aibobon	aibobon	Conditional transfer for Rural Water	Completed	20,000	19,021
LCII: Kibale				1,875	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kibale Borehole	Kibale	Conditional transfer for Rural Water	Completed	1,875	1,928
LCII: Opogono				1,875	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling at Owokei	Owokei	Conditional transfer for Rural Water	Completed	1,875	1,928

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibale		<i>LCIV: BUTEBO</i>		260,173	196,678
Output: PRDP-Borehole drilling and rehabilitation				1,840	0
LCII: Omukulai				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Otamirio PS	Otamirio PS	Conditional transfer for Rural Water	Works Underway	1,840	0

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUTEBO</i>		0	9,812
<i>Sector: Education</i>				<i>0</i>	<i>2,951</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>2,951</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,951
LCII: Not Specified				0	2,951
Item: 231001 Non Residential buildings (Depreciation)					
Matakokore PS retention		Conditional Grant to SFG	Completed	0	2,951
<i>Sector: Health</i>				<i>0</i>	<i>6,861</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>6,861</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	6,861
LCII: Not Specified				0	6,861
Item: 231002 Residential buildings (Depreciation)					
Kadokolene staff house retention		PHC	Completed	0	6,861

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Opwateta		<i>LCIV: BUTEBO</i>		94,549	63,315
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Opwateta				13,577	0
Item: 263329 NAADS					
Opwateta	Opwateta	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				29,275	20,394
LG Function: Pre-Primary and Primary Education				29,275	20,394
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,275	20,394
LCII: Kadesok				8,901	7,275
Item: 263311 Conditional transfers for Primary Education					
Kadesok PS	Kadesok	Conditional Grant to Primary Education	N/A	5,674	4,013
Kadesok Parents PS	Kadesok	Conditional Grant to Primary Education	N/A	3,227	3,261
LCII: Kapuwai				12,303	8,323
Item: 263311 Conditional transfers for Primary Education					
Kapuwai PS	Kapuwai	Conditional Grant to Primary Education	N/A	5,523	4,018
Abila Rock PS	Abila	Conditional Grant to Primary Education	N/A	6,780	4,305
LCII: Opwateta				8,071	4,796
Item: 263311 Conditional transfers for Primary Education					
Opwateta PS	Opwateta	Conditional Grant to Primary Education	N/A	8,071	4,796
Sector: Health				31,022	23,900
LG Function: Primary Healthcare				31,022	23,900
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				12,621	12,728
LCII: Opwateta				12,621	12,728
Item: 231002 Residential buildings (Depreciation)					
Opwateta HCIII staff house	Opwateta	PRDP	Completed	12,621	12,728
Output: PRDP-OPD and other ward construction and rehabilitation				4,512	0
LCII: Opwateta				4,512	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Opwateta		<i>LCIV: BUTEBO</i>		94,549	63,315
Opwateta HCIII OPD retention	Opwateta	PRDP	Works Underway	4,512	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,713	7,285
LCII: Kapuwai				9,713	7,285
Item: 291002 Transfers to NGOs					
PACODET	Kapuwai	Conditional Grant to NGO Hospitals	N/A	9,713	7,285
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,862	1,396
LCII: Kadesok				1,862	1,396
Item: 263104 Transfers to other govt. units					
Oladot HCII	Kadesok	Conditional Grant to PHC- Non wage	N/A	1,862	1,396
Output: Standard Pit Latrine Construction (LLS.)				2,314	2,490
LCII: Opwateta				2,314	2,490
Item: 263201 LG Conditional grants					
Retention for 2stance latrine at Opwateta HCIII	Opwateta	PHC	N/A	2,314	2,490
Sector: Water and Environment				20,675	19,021
LG Function: Rural Water Supply and Sanitation				20,675	19,021
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				675	0
LCII: Opwateta				675	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for Opwateta TC	Opwateta RGC	Conditional transfer for Rural Water	Works Underway	675	0
Output: Borehole drilling and rehabilitation				20,000	19,021
LCII: Kapuwai				20,000	19,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Abila	Abila	Conditional transfer for Rural Water	Completed	20,000	19,021

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petete		<i>LCIV: BUTEBO</i>		527,479	361,842
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kachocha				13,577	0
Item: 263329 NAADS					
Petete sub county	Petete	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				398,270	301,871
LG Function: Pre-Primary and Primary Education				57,183	38,122
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				748	1,248
LCII: Petete				748	1,248
Item: 231007 Other Fixed Assets (Depreciation)					
Five stance pitlatrine at Nasuleta PS Retention	Nasuleta	PRDP	Completed	748	1,248
Output: Provision of furniture to primary schools				3,600	2,835
LCII: kachabali				3,600	2,835
Item: 231006 Furniture and fittings (Depreciation)					
Kachabali Primary School 36 desks	Kachabali	Conditional Grant to SFG	Completed	3,600	2,835
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,835	34,039
LCII: kachabali				11,273	6,694
Item: 263311 Conditional transfers for Primary Education					
Kachabali PS	Kachabali	Conditional Grant to Primary Education	N/A	11,273	6,694
LCII: Kachocha				6,445	4,854
Item: 263311 Conditional transfers for Primary Education					
Kachocha PS	Kachocha	Conditional Grant to Primary Education	N/A	6,445	4,854
LCII: Kapunyasi				8,591	5,566
Item: 263311 Conditional transfers for Primary Education					
Nasuleta PS	Nasuleta	Conditional Grant to Primary Education	N/A	8,591	5,566
LCII: Petete				15,555	10,217
Item: 263311 Conditional transfers for Primary Education					
Kabuyai PS	Kabuyai	Conditional Grant to Primary Education	N/A	3,880	3,151

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petete		<i>LCIV: BUTEBO</i>		527,479	361,842
Petete PS	Petete	Conditional Grant to Primary Education	N/A	11,675	7,066
LCII: Sidanyi				10,971	6,708
Item: 263311 Conditional transfers for Primary Education					
Sidanyi PS	Sidanyi	Conditional Grant to Primary Education	N/A	10,971	6,708
LG Function: Secondary Education				341,087	263,749
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				341,087	263,749
LCII: Kachocha				90,338	67,893
Item: 263305 Conditional transfers for Primary Salaries					
J.Rainer SS		Conditional Grant to Secondary Education	N/A	90,338	67,893
LCII: Petete				250,749	195,856
Item: 263305 Conditional transfers for Primary Salaries					
Petete College		Conditional Grant to Secondary Education	N/A	135,995	103,946
St.Paul Hgh School		Conditional Grant to Secondary Education	N/A	114,754	91,910
Sector: Health				60,986	22,195
LG Function: Primary Healthcare				60,986	22,195
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				41,341	12,905
LCII: kachabali				38,620	10,115
Item: 231001 Non Residential buildings (Depreciation)					
Nagwere HCIII	Nagwere	PRDP	Being Procured	3,500	0
Placenta pit constructed					
Renovation of OPD at Nagwere HCIII	Nagwere	PRDP	Works Underway	24,960	4,359
Nagwere HCIII	Kachabali	PRDP	Works Underway	10,160	5,756
G/Ward retention					
LCII: Kapunyasi				2,721	2,790
Item: 231001 Non Residential buildings (Depreciation)					
Nasuleta HCII OPD retention	Nasuleta	PRDP	Completed	2,721	2,790
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,713	7,285
LCII: Petete				9,713	7,285
Item: 291002 Transfers to NGOs					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petete		<i>LCIV: BUTEBO</i>		527,479	361,842
Galimagi	Petete	Conditional Grant to NGO Hospitals	N/A	9,713	7,285
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,005
LCII: kachabali				2,673	2,005
Item: 263104 Transfers to other govt. units					
Nagwere HCIII	Kachabali	Conditional Grant to PHC- Non wage	N/A	2,673	2,005
Output: Standard Pit Latrine Construction (LLS.)				7,259	0
LCII: kachabali				7,259	0
Item: 263201 LG Conditional grants					
construction of 2 stance latrine at Nagwere HCIII	Kachabali	PRDP	N/A	7,259	0
Sector: Water and Environment				54,646	37,776
LG Function: Rural Water Supply and Sanitation				54,646	37,776
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				31,636	19,021
LCII: kachabali				27,411	19,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Kachabali	Kaugule borehole	Conditional transfer for Rural Water	Being Procured	7,411	0
Borehole drilling at Bukatikoko	Bukatikoko	Conditional transfer for Rural Water	Completed	20,000	19,021
LCII: Kapunyasi				2,385	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Buyeda A	Buyeda A	Conditional transfer for Rural Water	Being Procured	765	0
Borehole rehabilitation at Kiryolo SS	Kiryolo	Conditional transfer for Rural Water	Being Procured	1,620	0
LCII: Sidanyi				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kalyate Borehole	Kalyate	Conditional transfer for Rural Water	Works Underway	1,840	0
Output: PRDP-Borehole drilling and rehabilitation				23,010	18,755
LCII: Kachocha				975	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at kabelekeke	kabelekeke	Conditional transfer for Rural Water	Works Underway	975	0
LCII: Kapunyasi				22,035	18,755
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petete		<i>LCIV: BUTEBO</i>		527,479	361,842
Borehole drilling at Nabwali	Nabwali	Conditional transfer for Rural Water	Completed	20,195	18,755
Retention borehole drilling at Namedde	Namedde	Conditional transfer for Rural Water	Works Underway	1,840	0

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: PALLISA DISTRICT		<i>LCIV: HEADQUARTERS</i>		1,266	0
<i>Sector: Health</i>				<i>1,266</i>	<i>0</i>
<i>LG Function: Primary Healthcare</i>				<i>1,266</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				1,266	0
LCII: Puti				1,266	0
Item: 231002 Residential buildings (Depreciation)					
EIA,BOQs & Monitoring	Puti	PHC	Not Started	1,266	0

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		89,545	16,409
Sector: Works and Transport				86,564	15,000
LG Function: District, Urban and Community Access Roads				86,564	15,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	15,000
LCII: Not Specified				0	15,000
Item: 263312 Conditional transfers for Road Maintenance					
Bottle necks Repaired on 6 Bottle necks at Kameke -Ladoto road, Pallisa-Gogonyo road, Kaboloi-Kasodo road, Kaboloi-Kadumire road, Kamenyamugonyo-Kidongole road.		Roads Rehabilitation Grant	N/A	0	15,000
Output: PRDP-District and Community Access Road Maintenance				86,564	0
LCII: Not Specified				86,564	0
Item: 321412 Conditional transfers to Road Maintenance					
Not Specified		Not Specified	N/A	86,564	0
Sector: Education				0	720
LG Function: Secondary Education				0	720
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	720
LCII: Not Specified				0	720
Item: 263305 Conditional transfers for Primary Salaries					
Not Specified		Not Specified	N/A	0	720
Sector: Health				1,948	0
LG Function: Primary Healthcare				1,948	0
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				1,948	0
LCII: Not Specified				1,948	0
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Works Underway	1,948	0
Sector: Water and Environment				1,034	689
LG Function: Rural Water Supply and Sanitation				1,034	689
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,034	689
LCII: Not Specified				1,034	689
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Bukamugewo (Mukula SW)	Bukamugewo	Not Specified	Works Underway	1,034	0

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		89,545	16,409
Onyilai		Not Specified	Completed (Retention paid)	0	689

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuge		<i>LCIV: PALLISA</i>		229,661	181,814
<i>Sector: Agriculture</i>				<i>13,577</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>13,577</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kamuge				13,577	0
Item: 263329 NAADS					
Kamuge sub county	Kamuge	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				0	15,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>15,000</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	15,000
LCII: Not Specified				0	15,000
Item: 263312 Conditional transfers for Road Maintenance					
Kamuge-Mpongi road		Other Transfers from Central Government	N/A	0	15,000
Sector: Education				189,377	162,351
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,132</i>	<i>77,314</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	45,274
LCII: Boliso II				45,000	45,274
Item: 231001 Non Residential buildings (Depreciation)					
St. John boliso II 2 new classrooms	Boliso II	Conditional Grant to SFG	Completed	45,000	45,274
Output: Provision of furniture to primary schools				3,600	0
LCII: Boliso II				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
St. John Boliso II Primary School 36 desks	Boliso II	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,532	32,039
LCII: Boliso II				9,270	7,867
Item: 263311 Conditional transfers for Primary Education					
St. John Boliso II PS	Boliso	Conditional Grant to Primary Education	N/A	4,249	3,841
Boliso II PS	Boliso	Conditional Grant to Primary Education	N/A	5,020	4,027
LCII: Kalapata				8,314	5,849
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuge		<i>LCIV: PALLISA</i>		229,661	181,814
Kalapata PS	Kalapata	Conditional Grant to Primary Education	N/A	8,314	5,849
LCII: Kamuge				28,948	18,322
Item: 263311 Conditional transfers for Primary Education					
Kamuge PS	Kamuge	Conditional Grant to Primary Education	N/A	10,225	6,703
Kamuge Olinga PS	Kamuge oling	Conditional Grant to Primary Education	N/A	11,792	5,593
Kamuge Station PS	Kamuge	Conditional Grant to Primary Education	N/A	6,931	6,026
LG Function: Secondary Education				94,245	85,037
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,245	85,037
LCII: Kamuge				94,245	85,037
Item: 263305 Conditional transfers for Primary Salaries					
Crane High School		Conditional Grant to Secondary Education	N/A	94,245	85,037
Sector: Health				2,673	2,005
LG Function: Primary Healthcare				2,673	2,005
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,005
LCII: Kamuge				2,673	2,005
Item: 263104 Transfers to other govt. units					
Kamuge HCIII	Kamuge	Conditional Grant to PAF monitoring	N/A	2,673	2,005
Sector: Water and Environment				24,035	2,458
LG Function: Rural Water Supply and Sanitation				24,035	2,458
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				675	1,003
LCII: Kamuge				675	1,003
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for Kamuge RGC latrine	Kamuge RGC	Conditional transfer for Rural Water	Completed	675	1,003
Output: Borehole drilling and rehabilitation				2,190	480
LCII: Boliso II				254	254
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehab at Omesura	Omesura	Conditional transfer for Rural Water	Completed	254	254
LCII: Kalapata				226	226
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuge		<i>LCIV: PALLISA</i>		229,661	181,814
Retention for Borehole rehab at Kalapata	Kalapata	Conditional transfer for Rural Water	Completed	226	226
LCII: Kamuge				1,710	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Mujui HDW	Bukaduka	Conditional transfer for Rural Water	Being Procured	735	0
Retention for Kamuge Station Borehole	Kamuge	Conditional transfer for Rural Water	Works Underway	975	0
Output: PRDP-Borehole drilling and rehabilitation				21,170	975
LCII: Boliso II				20,195	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Omesura 'A'	Omesura 'A'	Conditional transfer for Rural Water	Being Procured	20,195	0
LCII: Kagoli				975	975
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Kagoli-Nabitende	Kagoli-Nabitende	Conditional transfer for Rural Water	Completed	975	975

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasodo		<i>LCIV: PALLISA</i>		159,736	169,417
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kasodo				13,577	0
Item: 263329 NAADS					
Kasodo sub county	Kasodo	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				55,500	43,815
LG Function: Pre-Primary and Primary Education				26,811	22,817
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	4,370
LCII: Najeniti				0	4,370
Item: 231001 Non Residential buildings (Depreciation)					
Najeniti PS retention		Conditional Grant to SFG	Completed	0	4,370
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,811	18,447
LCII: Kasodo				13,728	9,677
Item: 263311 Conditional transfers for Primary Education					
Nakibakiro PS	Nakibakiro	Conditional Grant to Primary Education	N/A	5,842	4,000
Kasodo PS	Kasodo	Conditional Grant to Primary Education	N/A	7,887	5,677
LCII: Nabitende				4,568	3,624
Item: 263311 Conditional transfers for Primary Education					
Nabitende PS	Nabitende	Conditional Grant to Primary Education	N/A	4,568	3,624
LCII: Najeniti				8,515	5,146
Item: 263311 Conditional transfers for Primary Education					
Najeniti PS	Najeniti	Conditional Grant to Primary Education	N/A	8,515	5,146
LG Function: Secondary Education				28,688	20,998
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,688	20,998
LCII: Kasodo				28,688	20,998
Item: 263305 Conditional transfers for Primary Salaries					
Kasodo SS		Conditional Grant to Secondary Education	N/A	28,688	20,998
Sector: Health				50,249	85,085
LG Function: Primary Healthcare				50,249	85,085

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasodo		<i>LCIV: PALLISA</i>		159,736	169,417
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				38,433	73,936
LCII: Kasodo				38,433	73,936
Item: 231002 Residential buildings (Depreciation)					
Kasodo HCIII	Kasodo	PHC	Completed	38,433	73,936
staffhouse constructed					
Output: PRDP-OPD and other ward construction and rehabilitation				9,143	9,144
LCII: Kasodo				9,143	9,144
Item: 231001 Non Residential buildings (Depreciation)					
Kasodo HCIII G/Ward	Kasodo	PRDP	Completed	9,143	9,144
retention					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,005
LCII: Kasodo				2,673	2,005
Item: 263104 Transfers to other govt. units					
Kasodo HCIII	Kasodo	Conditional Grant to PHC- Non wage	N/A	2,673	2,005
Sector: Water and Environment				40,411	40,517
LG Function: Rural Water Supply and Sanitation				40,411	40,517
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,216	20,500
LCII: Kasodo				20,000	20,284
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at	Kasodo	Conditional transfer for Rural Water	Completed	20,000	20,284
Kasodo					
LCII: Najeniti				216	216
Item: 231007 Other Fixed Assets (Depreciation)					
Kayinja borehole	Kool	Conditional transfer for Rural Water	Completed	216	216
retention					
Output: PRDP-Borehole drilling and rehabilitation				20,195	20,017
LCII: Najeniti				20,195	20,017
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at	Kasodo	Conditional transfer for Rural Water	Completed	20,195	20,017
Nakitende Water Supply					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olok		<i>LCIV: PALLISA</i>		167,270	88,069
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Olok				13,577	0
Item: 263329 NAADS					
Olok sub county	Olok	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				50,000	0
LG Function: District, Urban and Community Access Roads				50,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,000	0
LCII: Not Specified				50,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kaboloi-Kobulyo-Gabengere		Other Transfers from Central Government	N/A	50,000	0
Sector: Education				40,196	23,394
LG Function: Pre-Primary and Primary Education				40,196	23,394
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				7,200	0
LCII: Apapa				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Apapa Primary School	Osonga	Conditional Grant to SFG	Being Procured	3,600	0
36 desks					
LCII: Ngalwe				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Ngalwe Primary School	Ngalwe	Conditional Grant to SFG	Being Procured	3,600	0
36 desks					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,996	23,394
LCII: Apapa				11,306	8,628
Item: 263311 Conditional transfers for Primary Education					
Osonga PS	Osonga	Conditional Grant to Primary Education	N/A	5,691	3,819
Apapa PS	Apapa	Conditional Grant to Primary Education	N/A	5,615	4,810
LCII: Ngalwe				8,314	5,668
Item: 263311 Conditional transfers for Primary Education					
Ngalwe PS	Ngalwe	Conditional Grant to Primary Education	N/A	8,314	5,668
LCII: Odwarat				5,649	4,080

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olok		<i>LCIV: PALLISA</i>		167,270	88,069
Item: 263311 Conditional transfers for Primary Education					
Odwarat PS	Odwarat	Conditional Grant to Primary Education	N/A	5,649	4,080
LCII: Olok				7,727	5,018
Item: 263311 Conditional transfers for Primary Education					
Olok PS	Olok	Conditional Grant to Primary Education	N/A	7,727	5,018
Sector: Health				22,132	23,667
LG Function: Primary Healthcare				22,132	23,667
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				12,430	14,430
LCII: Apapa				12,430	14,430
Item: 231002 Residential buildings (Depreciation)					
Olok HCIII staff house	Apapa	PRDP	Completed (retention paid)	12,430	14,430
Output: PRDP-OPD and other ward construction and rehabilitation				7,840	7,840
LCII: Apapa				7,840	7,840
Item: 231001 Non Residential buildings (Depreciation)					
Olok HCIII OPD retention	Apapa	PRDP	Completed	7,840	7,840
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,862	1,396
LCII: Olok				1,862	1,396
Item: 263104 Transfers to other govt. units					
Olok HCII	Olok	Conditional Grant to PHC- Non wage	N/A	1,862	1,396
Sector: Water and Environment				41,365	41,009
LG Function: Rural Water Supply and Sanitation				41,365	41,009
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				41,365	41,009
LCII: Apapa				21,170	20,992
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Apapa-Rarak B	Owujai	Conditional transfer for Rural Water	Completed	20,195	20,017
Retention borehole drilling at Okwii B	Okwii B	Conditional transfer for Rural Water	Completed	975	975
LCII: Odwarat				20,195	20,017
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Komolo-Odwarat	Komolo-Odwarat	Conditional transfer for Rural Water	Completed	20,195	20,017

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa Rural		<i>LCIV: PALLISA</i>		93,325	19,135
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Akadot				13,577	0
Item: 263329 NAADS					
Pallisa sub county	Akadot	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				16,563	11,071
LG Function: Pre-Primary and Primary Education				16,563	11,071
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,563	11,071
LCII: Kaboloi				5,609	4,584
Item: 263311 Conditional transfers for Primary Education					
Kaboloi PS	Kaboloi	Conditional Grant to Primary Education	N/A	5,609	4,584
LCII: Kagoli				10,954	6,486
Item: 263311 Conditional transfers for Primary Education					
Kagoli PS	Kagoli	Conditional Grant to Primary Education	N/A	10,954	6,486
Sector: Health				22,015	6,823
LG Function: Primary Healthcare				22,015	6,823
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				7,437	2,495
LCII: Kaboloi				7,437	2,495
Item: 231001 Non Residential buildings (Depreciation)					
Kaboloi HCIII G/Ward retention	Kaboloi	PRDP	Completed	3,937	2,495
Kaboloi HCIII Placenta pit constructed	Kaboloi	PRDP	Being Procured	3,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,646	2,323
LCII: Kaboloi				4,646	2,323
Item: 291002 Transfers to NGOs					
St. Stephen HC	Kaboloi	Conditional Grant to NGO Hospitals	N/A	4,646	2,323
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,005
LCII: Kaboloi				2,673	2,005
Item: 263104 Transfers to other govt. units					
Kaboloi HCIII	Kaboloi	Conditional Grant to PHC- Non wage	N/A	2,673	2,005

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa Rural		<i>LCIV: PALLISA</i>		93,325	19,135
Output: Standard Pit Latrine Construction (LLS.)				7,259	0
LCII: Kaboloi				7,259	0
Item: 263201 LG Conditional grants					
construction of 2 stance latrine at Kaboloi	Kaboloi	Conditional Grant to PHC - development	N/A	7,259	0
HCIII					
Sector: Water and Environment				41,170	1,242
LG Function: Rural Water Supply and Sanitation				41,170	1,242
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	267
LCII: Kaboloi				20,000	267
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Komolo-Central	Kakosia	Conditional transfer for Rural Water	Being Procured	20,000	267
Output: PRDP-Borehole drilling and rehabilitation				21,170	975
LCII: Akadot				20,195	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Okaribwok	Okaribwok	Conditional transfer for Rural Water	Being Procured	20,195	0
LCII: Kagoli				975	975
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Kadwalaka	Kadwalaka	Conditional transfer for Rural Water	Completed	975	975

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		1,290,627	799,325
Sector: Agriculture				143,353	48,361
<i>LG Function: Agricultural Advisory Services</i>				<i>13,577</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Hospital ward				13,577	0
Item: 263329 NAADS					
PallisaTown council	Pallisa	Conditional Grant for NAADS	N/A	13,577	0
<i>LG Function: District Production Services</i>				129,776	48,361
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				129,776	48,361
LCII: Hospital ward				129,776	48,361
Item: 231004 Transport equipment					
Production of Vehicle topup funds	Pallisa District Head quarters	Donor Funding	Being Procured	129,776	48,361
Sector: Education				791,143	533,864
<i>LG Function: Pre-Primary and Primary Education</i>				191,738	96,510
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,000	48,000
LCII: Hospital ward				120,000	48,000
Item: 231004 Transport equipment					
Education department vehicle	District Head quarters	PRDP	Being Procured	120,000	48,000
			(40% instalment)		
Output: PRDP-Classroom construction and rehabilitation				2,250	2,250
LCII: East ward				2,250	2,250
Item: 231001 Non Residential buildings (Depreciation)					
Kalaki p/s 2 class room retention	Kalaki	Conditional Grant to SFG	Completed	2,250	2,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,488	46,260
LCII: East ward				13,837	9,668
Item: 263311 Conditional transfers for Primary Education					
Pallisa Township PS	Pallisa central E	Conditional Grant to Primary Education	N/A	6,856	4,748
Osupa PS	Osupa	Conditional Grant to Primary Education	N/A	6,981	4,920
LCII: Kagwese ward				14,072	7,943
Item: 263311 Conditional transfers for Primary Education					
Kagwese PS	Kagwese	Conditional Grant to Primary Education	N/A	6,068	3,208

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		1,290,627	799,325
Nalufenya PS	Nalufenya	Conditional Grant to Primary Education	N/A	8,004	4,734
LCII: Kaucho ward Item: 263311 Conditional transfers for Primary Education				33,097	22,796
Kalaki PS	Kalaki	Conditional Grant to Primary Education	N/A	10,007	5,500
Kaucho PS	Kaucho	Conditional Grant to Primary Education	N/A	5,649	4,204
Komolo akadot PS	Akadot	Conditional Grant to Primary Education	N/A	10,309	7,101
Pallisa Girls PS	Kaucho	Conditional Grant to Primary Education	N/A	7,132	5,991
LCII: West ward Item: 263311 Conditional transfers for Primary Education				8,482	5,854
Odwarat Olua PS	Odwarat	Conditional Grant to Primary Education	N/A	8,482	5,854
LG Function: Secondary Education				599,405	437,354
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				599,405	437,354
LCII: East ward Item: 263305 Conditional transfers for Primary Salaries				135,995	49,764
Pal and Lisa		Conditional Grant to Secondary Education	N/A	135,995	49,764
LCII: Hospital ward Item: 263305 Conditional transfers for Primary Salaries				85,821	52,652
Pallisa Complex Project SS		Conditional Grant to Secondary Education	N/A	71,416	45,339
Pallisa Skills Training Centre		Conditional Grant to Secondary Education	N/A	14,405	7,313
LCII: Kaucho ward Item: 263305 Conditional transfers for Primary Salaries				248,552	201,721
Pallisa SS		Conditional Grant to Secondary Education	N/A	184,094	160,351
Bright Light College		Conditional Grant to Secondary Education	N/A	64,457	41,369
LCII: West ward Item: 263305 Conditional transfers for Primary Salaries				129,037	133,217

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		1,290,627	799,325
Pallisa High School		Conditional Grant to Secondary Education	N/A	129,037	133,217
Sector: Health				286,997	177,353
LG Function: Primary Healthcare				286,997	177,353
<i>Capital Purchases</i>					
Output: Other Capital				120,000	50,336
LCII: Hospital ward				120,000	50,336
Item: 231002 Residential buildings (Depreciation)					
New department vehicle	District Head quarter	PRDP	Works Underway (First installment)	120,000	50,336
Output: PRDP-Specialist health equipment and machinery				0	1,771
LCII: Hospital ward				0	1,771
Item: 231005 Machinery and equipment					
Hospital solar retention	Hospital	PRDP	Completed	0	1,771
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	98,724
LCII: Hospital ward				131,634	98,724
Item: 263317 Conditional transfers for District Hospitals					
Pallisa District Hospital	Hospital	Conditional Grant to District Hospitals	N/A	131,634	98,724
Output: NGO Basic Healthcare Services (LLS)				14,360	10,770
LCII: East ward				4,646	3,485
Item: 291002 Transfers to NGOs					
St. Richards HC	Osupa	Conditional Grant to NGO Hospitals	N/A	4,646	3,485
LCII: Kaucho ward				9,713	7,285
Item: 291002 Transfers to NGOs					
Pallisa Mission HC	Kaucho	Conditional Grant to NGO Hospitals	N/A	9,713	7,285
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,003	15,753
LCII: Hospital ward				18,330	13,748
Item: 263104 Transfers to other govt. units					
Pallisa HSD	Hospital ward	Conditional Grant to PHC- Non wage	N/A	18,330	13,748
LCII: Kagwese ward				2,673	2,005
Item: 263104 Transfers to other govt. units					
Pallisa TC HCIII	Lweta	Conditional Grant to PHC- Non wage	N/A	2,673	2,005
Sector: Water and Environment				42,190	39,747
LG Function: Rural Water Supply and Sanitation				42,190	39,747
<i>Capital Purchases</i>					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		1,290,627	799,325
Output: Borehole drilling and rehabilitation				825	0
LCII: East ward				825	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Supa Rarak	Osupa	Conditional transfer for Rural Water	Being Procured	825	0
Output: PRDP-Borehole drilling and rehabilitation				41,365	39,747
LCII: East ward				20,195	18,755
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Supa Central	Supa Central	Conditional transfer for Rural Water	Completed	20,195	18,755
LCII: West ward				21,170	20,992
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kalalaka A	Kalalaka A	Conditional transfer for Rural Water	Completed	20,195	20,017
Retention borehole drilling at Komolo	Komolo	Conditional transfer for Rural Water	Completed	975	975
Sector: Public Sector Management				26,944	0
LG Function: Local Government Planning Services				26,944	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				26,944	0
LCII: Hospital ward				26,944	0
Item: 231004 Transport equipment					
District mini Bus procured	District Headquarters	Unspent balances – Locally Raised Revenues	Not Started	26,944	0

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Putiputi		<i>LCIV: PALLISA</i>		207,861	114,601
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Puti puti				13,577	0
Item: 263329 NAADS					
Puti Puti	Boliso	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				151,048	90,156
LG Function: Pre-Primary and Primary Education				100,630	41,747
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	11,539
LCII: Mpongi				45,000	11,539
Item: 231001 Non Residential buildings (Depreciation)					
Keuka PS 2 new classrooms	Keuka	Conditional Grant to SFG	Works Underway	45,000	11,539
Output: Provision of furniture to primary schools				3,600	0
LCII: Mpongi				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Keuka Primary School 36 desks	Keuka	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,030	30,208
LCII: Boliso				5,490	3,854
Item: 263311 Conditional transfers for Primary Education					
Depai PS	Depai	Conditional Grant to Primary Education	N/A	5,490	3,854
LCII: Boliso I				10,082	5,876
Item: 263311 Conditional transfers for Primary Education					
Amusiat PS	Amusiat	Conditional Grant to Primary Education	N/A	10,082	5,876
LCII: Limoto				14,700	8,575
Item: 263311 Conditional transfers for Primary Education					
Limoto PS	Limoto	Conditional Grant to Primary Education	N/A	6,160	3,704
Ogoria PS	Ogoria	Conditional Grant to Primary Education	N/A	8,540	4,872
LCII: Mpongi				16,846	9,252
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Putiputi		<i>LCIV: PALLISA</i>		207,861	114,601
Mpongi PS	Mpongi	Conditional Grant to Primary Education	N/A	10,837	6,340
Dodoi PS	Dodoi	Conditional Grant to Primary Education	N/A	6,009	2,912
LCII: Puti puti				4,911	2,651
Item: 263311 Conditional transfers for Primary Education					
Keuka PS	Keuka	Conditional Grant to Primary Education	N/A	4,911	2,651
LG Function: Secondary Education				50,418	48,409
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,418	48,409
LCII: Puti puti				50,418	48,409
Item: 263305 Conditional transfers for Primary Salaries					
Kamuge High School		Conditional Grant to Secondary Education	N/A	50,418	48,409
Sector: Health				19,418	3,401
LG Function: Primary Healthcare				19,418	3,401
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				14,884	0
LCII: Limoto				14,884	0
Item: 231001 Non Residential buildings (Depreciation)					
Limoto HCII renovation OPD	Limoto	Conditional Grant to District Hospitals	Being Procured	14,884	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,535	3,401
LCII: Limoto				1,862	1,396
Item: 263104 Transfers to other govt. units					
Limoto HCII	Limoto	Conditional Grant to PHC- Non wage	N/A	1,862	1,396
LCII: Mpongi				2,673	2,005
Item: 263104 Transfers to other govt. units					
Mpongi HCIII	Mpongi	Conditional Grant to PHC- Non wage	N/A	2,673	2,005
Sector: Water and Environment				23,818	21,044
LG Function: Rural Water Supply and Sanitation				23,818	21,044
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,673	52
LCII: Limoto				53	52
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Putiputi		<i>LCIV: PALLISA</i>		207,861	114,601
Retention for Limoto rehab Borehole	Limoto	Conditional transfer for Rural Water	Completed	53	52
LCII: Puti puti				1,620	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Keuka A	Keuka A	Conditional transfer for Rural Water	Being Procured	1,620	0
Output: PRDP-Borehole drilling and rehabilitation				22,145	20,992
LCII: Mpongi				22,145	20,992
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Bukirima	Bukirima	Conditional transfer for Rural Water	Works Underway	975	0
Borehole drilling at Nagule	Nagule	Conditional transfer for Rural Water	Completed	20,195	20,017
Retention borehole drilling at Buyesi	Buyesi	Conditional transfer for Rural Water	Completed	975	975

Vote: 548 Pallisa District**2014/15 Quarter 3****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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 548 Pallisa District**2014/15 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