
Vote: 548 Pallisa District

2013/14 Quarter 4

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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Pallisa District

Date: 15/10/2014

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

Vote: 548 Pallisa District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	707,407	478,342	68%
2a. Discretionary Government Transfers	1,982,258	2,249,450	113%
2b. Conditional Government Transfers	19,675,315	19,151,467	97%
2c. Other Government Transfers	2,824,730	1,938,325	69%
3. Local Development Grant	668,259	668,260	100%
4. Donor Funding	1,103,096	598,815	54%
Total Revenues	26,961,066	25,084,658	93%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,938,868	1,928,159	1,915,308	99%	99%	99%
2 Finance	310,534	304,627	304,626	98%	98%	100%
3 Statutory Bodies	597,025	538,172	537,395	90%	90%	100%
4 Production and Marketing	2,120,204	2,117,223	2,080,662	100%	98%	98%
5 Health	4,286,543	4,100,436	4,089,390	96%	95%	100%
6 Education	12,327,104	12,127,916	12,119,178	98%	98%	100%
7a Roads and Engineering	734,470	709,919	709,529	97%	97%	100%
7b Water	1,008,086	1,011,038	1,001,474	100%	99%	99%
8 Natural Resources	134,090	124,257	124,233	93%	93%	100%
9 Community Based Services	351,114	376,818	375,651	107%	107%	100%
10 Planning	3,093,687	1,664,597	1,637,576	54%	53%	98%
11 Internal Audit	59,340	54,512	54,512	92%	92%	100%
Grand Total	26,961,066	25,057,675	24,949,535	93%	93%	100%
<i>Wage Rec't:</i>	13,758,222	13,423,693	13,413,533	98%	97%	100%
<i>Non Wage Rec't:</i>	5,771,927	5,528,290	5,481,896	96%	95%	99%
<i>Domestic Dev't</i>	6,327,821	5,506,877	5,486,400	87%	87%	100%
<i>Donor Dev't</i>	1,103,096	598,815	567,706	54%	51%	95%

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

The District realised shs 25,084,658,000 against shs 26,961,066,000 by end of the year and this represents a 93% of the Revenue Budget. Locally raised Revenue realised 68% arising from Local service Tax deductions done in first four months hence yielding 97%, Tender fees charged on open bidding contributed 42% and disposal of scrap assets conducted during the quarter one still at 101% whereas Business licenses, Land fees and crop/animal related levies under performed below 19% due to enforceability challenges. Conditional grants performed at 97% due to most grants performed at 100% such as UPE, USE, Tertiary institutions, NAADS by Q3 whereas a few under performed ie PHC salaries at 91%, DSC C/person's salary at 38% and Agric. Extension staff salary at 61% which were compensated through District wage supplementary. Other Government transfer performed at 69% due to NUSAF II realising 56%. Donor funds also under performed at 54% due

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2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

to under performance from SDS the major funders remitting just 23%. Of the funds received , 99.8% disbursed to user departments and 95% of it spent during the quarter leaving unspent balance of 1%(27,969,000). The departments of Planning under performed due to NUSAFII and SDS releases under realised, CBS over performed by 7% due to additional funds realised from Uganda Aids Commission.

Vote: 548 Pallisa District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	707,407	478,342	68%
Land Fees	36,060	14,227	39%
Agency Fees	39,374	17,349	44%
Park Fees		11,600	
Animal & Crop Husbandry related levies	3,000	1,712	57%
Unspent balances – Locally Raised Revenues	12,698	12,698	100%
Application Fees	7,634	3,937	52%
Business licences	98,443	32,004	33%
Local Service Tax	70,000	69,215	99%
Sale of non-produced government Properties/assets	41,000	41,407	101%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		826	
Local Hotel Tax	2,000	784	39%
Market/Gate Charges	220,031	169,278	77%
Other Fees and Charges	177,167	103,304	58%
2a. Discretionary Government Transfers	1,982,258	2,249,450	113%
District Unconditional Grant - Non Wage	557,940	557,940	100%
Transfer of Urban Unconditional Grant - Wage	125,194	58,674	47%
Urban Unconditional Grant - Non Wage	119,041	119,003	100%
Transfer of District Unconditional Grant - Wage	1,180,083	1,513,833	128%
2b. Conditional Government Transfers	19,675,315	19,151,467	97%
Conditional Grant to PHC Salaries	2,777,380	2,529,906	91%
Conditional Grant to Primary Education	644,258	644,258	100%
Conditional Grant to Primary Salaries	7,059,677	7,025,225	100%
Conditional Grant to Secondary Education	1,430,280	1,430,280	100%
Conditional Grant to Secondary Salaries	1,474,011	1,327,333	90%
Conditional Grant to Tertiary Salaries	495,089	466,310	94%
Conditional Grant to Women Youth and Disability Grant	17,688	17,688	100%
Conditional transfer for Rural Water	884,329	884,328	100%
Conditional Transfers for Non Wage Technical & Farm Schools	100,363	100,362	100%
Conditional Grant to SFG	654,802	654,802	100%
Conditional Grant to PHC- Non wage	152,225	152,224	100%
Conditional Grant to PHC - development	468,925	468,925	100%
Conditional Grant to PAF monitoring	79,755	79,755	100%
Conditional Transfers for Non Wage Technical Institutes	157,987	157,986	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional transfers to School Inspection Grant	32,751	32,751	100%
Conditional Grant to Functional Adult Lit	19,391	19,391	100%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	56,475	56,475	100%
Conditional Grant to District Hospitals	131,634	131,632	100%
Conditional Grant to Community Devt Assistants Non Wage	26,814	26,814	100%
Conditional Grant to Agric. Ext Salaries	47,462	29,166	61%
Conditional Grant for NAADS	1,254,757	1,254,756	100%
Conditional Grant to NGO Hospitals	115,158	115,156	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%

Vote: 548 Pallisa District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,560	109,080	94%
Conditional transfers to DSC Operational Costs	43,691	43,691	100%
Conditional transfers to Production and Marketing	287,975	287,975	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	141,200	84%
Conditional transfers to Special Grant for PWDs	36,928	36,928	100%
NAADS (Districts) - Wage	354,885	354,885	100%
Conditional Transfers for Primary Teachers Colleges	199,501	199,500	100%
Roads Rehabilitation Grant	86,564	86,564	100%
Sanitation and Hygiene	219,003	219,003	100%
2c. Other Government Transfers	2,824,730	1,938,325	69%
Unspent balances – Other Government Transfers	95,216	95,216	100%
Roads maintenance (URF)	564,079	564,189	100%
CAIP	34,000	0	0%
Restocking Programme		29,461	
Unspent balances – Conditional Grants	66,405	66,405	100%
AHIP-VET	5,000	0	0%
USE Head count		4,770	
UNGENDER fund	20,000	20,000	100%
P.L.E	10,973	10,973	100%
Min. of Gender(women groups support)	3,000	3,500	117%
DICOSS	14,100	7,875	56%
DEO operations		700	
NUSAF II	2,011,957	1,135,236	56%
3. Local Development Grant	668,259	668,260	100%
LGMSD (Former LGDP)	668,259	668,260	100%
4. Donor Funding	1,103,096	598,815	54%
MANIFEST-Health	208,750	223,290	107%
SDS-SUNRISE- OVC	657,570	154,069	23%
UAC		10,000	
Global fund/HIV/RTI	100,000	65,893	66%
Envision(NTD) Health	77,000	83,231	108%
WaterAid	30,000	32,556	109%
AASPS-DANIDA Transport fund	29,776	29,776	100%
Total Revenues	26,961,066	25,084,658	93%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue performed at 64%(97,276,000) for quarter four , implying 68% achieved against Annual estimates of 707,407,000. under performing such as Market dues ,Trade licenses, Lands fees, LHT , Crop & animal levies resulting from Fish size enforcement, late harvesting period and cattle disease out breaks in border sub counties of Kakoro, Kabwangasi, Butebo, etc.

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers performed at 79% during quarter four, making cumulative release of 97% . The under performance was attributed to UPE , USE ,Tertiary funds and NAADS funds fully realised by Quarter three. Other Govt transfers performed at 25% due PLE funds fully realised in Q3 and NUSAF II sub project by 2% of its quarterly estimate.

(iii) Cummulative Performance for Donor Funding

Donor releases performed at 38%(102,348,000) during the quarter implying 54% of the annual estimate. Performance of sources

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Summary: Cummulative Revenue Performance

being ENVISION with 108%, SDS at 19% and MANUFEST over by 79%

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,511,786	1,539,618	102%	374,196	564,831	151%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	15,809	15,808	100%	3,952	3,951	100%
Locally Raised Revenues	67,917	78,404	115%	16,979	14,928	88%
Multi-Sectoral Transfers to LLGs	855,841	504,361	59%	213,960	140,033	65%
District Unconditional Grant - Non Wage	97,073	184,019	190%	20,518	18,243	89%
Transfer of District Unconditional Grant - Wage	445,146	727,027	163%	111,287	379,267	341%
<i>Development Revenues</i>	427,082	388,540	91%	106,771	92,529	87%
LGMSD (Former LGDP)	48,168	47,189	98%	12,042	7,078	59%
Multi-Sectoral Transfers to LLGs	378,914	341,351	90%	94,729	85,450	90%
Total Revenues	1,938,868	1,928,159	99%	480,967	657,359	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,511,786	1,526,821	101%	374,197	584,383	156%
Wage	605,666	753,861	124%	151,416	370,641	245%
Non Wage	906,120	772,960	85%	222,781	213,742	96%
<i>Development Expenditure</i>	427,082	388,487	91%	106,770	96,027	90%
Domestic Development	427,082	388,487	91%	106,770	96,027	90%
Donor Development	0	0		0	0	
Total Expenditure	1,938,868	1,915,308	99%	480,967	680,410	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,797	1%			
<i>Development Balances</i>		54	0%			
Domestic Development		54	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,851	1%			

The department realised 137% (57,359,000) of quarterly estimates implying cumulative receipts of 99% of the annual Budget. Over performance realised on wages because C/Man DSC, Agric ext staff and Elected political leaders were paid thru. Admin. Due to salary decentralisation to districts. Of the receipts, shs680,410,000 was expended during the Quarter, of which 54% (370,641,000) was spent on wages, 31% (213,742,000) on non wage, while Dev't Consumed 14% (96,027,000) leaving a balance of 12 million on CBG, General funds and Admin Accounts

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

The balance of funds totalling to shs 12,851,508 on three accounts of General Funds shs 8,765,346 realised towards the end of the Quarter, shs 4m on Administration, while Capacity Building Grant of shs54,331 remained to take care of bank charges.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	13	7
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	0
No. of monitoring visits conducted (PRDP)	12	0
No. of monitoring reports generated (PRDP)	12	0
Function Cost (UShs '000)	1,938,868	1,915,308
Cost of Workplan (UShs '000):	1,938,868	1,915,308

LGMSD funds remitted to 19LLGs, Quarterly Monitoring conducted to on-going projects and District activities in 19 LLGs, paid salary for April-June 2014 to 73 staff, Organised 01 council session and 01 Business committee meetings, Over sight activities coordinated service delivery in all 11 sectors and 19 LLGs, negotiated with one legal creditor.

Vote: 548 Pallisa District**2013/14 Quarter 4****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>	310,534	304,627	98%	77,634	86,889	112%
Locally Raised Revenues	77,229	58,645	76%	19,307	20,200	105%
District Unconditional Grant - Non Wage	57,823	65,683	114%	14,456	22,049	153%
Transfer of District Unconditional Grant - Wage	175,482	180,298	103%	43,871	44,640	102%
Total Revenues	310,534	304,627	98%	77,634	86,889	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	310,534	304,626	98%	77,634	86,929	112%
Wage	175,482	180,298	103%	43,871	44,640	102%
Non Wage	135,052	124,328	92%	33,763	42,289	125%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	310,534	304,626	98%	77,634	86,929	112%
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 112%(86,889,000) of its quarterly estimates , implying 98% of annual budget performance . All the receipts were spent such that 51% (44,640,000) was expended on wages, 49%(42,289,000) on non wage leaving no balance .

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: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/9/2014	15/9/14
Value of LG service tax collection	69750	69215
Value of Hotel Tax Collected	2000	861
Value of Other Local Revenue Collections	551959	457893
Date of Approval of the Annual Workplan to the Council	30/6/2014	28/5/2014
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014	28/5/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/7/2014
Function Cost (UShs '000)	310,534	304,626
Cost of Workplan (UShs '000):	310,534	304,626

Budget estimates for FY 2014-15 approved by Council , salary for 27 Finance staff at Head quarter and 18LLGs paid.

Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan 2: Finance

Reserve prices for 6 Landing Bays and 11 weekly markets established.

Vote: 548 Pallisa District**2013/14 Quarter 4****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>	567,025	538,172	95%	141,756	196,821	139%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	43,691	43,691	100%	10,923	10,922	100%
Conditional transfers to Salary and Gratuity for LG ele	168,480	141,200	84%	42,120	44,000	104%
Conditional transfers to Councillors allowances and Ex	115,560	109,080	94%	28,890	81,180	281%
Locally Raised Revenues	50,000	46,618	93%	12,500	6,000	48%
Unspent balances – Other Government Transfers	17,253	17,253	100%	4,313	0	0%
District Unconditional Grant - Non Wage	92,700	117,408	127%	23,175	41,149	178%
Transfer of District Unconditional Grant - Wage	27,821	25,803	93%	6,955	6,283	90%
<i>Development Revenues</i>	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Total Revenues	597,025	538,172	90%	149,256	196,821	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	567,025	537,395	95%	141,756	201,559	142%
Wage	228,826	176,003	77%	57,206	50,283	88%
Non Wage	338,199	361,392	107%	84,550	151,276	179%
<i>Development Expenditure</i>	30,000	0	0%	7,500	0	0%
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	597,025	537,395	90%	149,256	201,559	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		777	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		777	0%			

The department realised 132%(196,821,000) of quarterly estimates implying cumulative receipts of 90% of the annual Budget . Over performance was caused by Exgratia allowances that were realised and paid out at end of year , salary and gratuity for elected political leaders , yet development component realised zero being Local funds planned for purchase of council Van not realised. Of the receipts shs 201,559,000 was spent such that 24%(50,283,000) on wages,75% (151,276,000) on non wage leaving abalance of 0% (776,956) on statutory bodies account

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

Balance of shs776,956 to cater for Bank charges.

(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**2013/14 Quarter 4****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	99
No. of Land board meetings	7	5
No. of Auditor Generals queries reviewed per LG	20	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	20	0
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	597,025	537,395
Cost of Workplan (US\$ '000):	597,025	537,395

Council and committees discussed and Approved Budget estimates for 2014-15, Approved workplans for 2014-15. three Health staff houses completion approved, three RGC latrines awarded and Procurement plan 2014-15 prepared, 34 staffs confirmed, 5 promoted and 5 appointed on transfer of services, 32 freehold application received and 20 authorised to survey.

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(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>	644,351	651,695	101%	159,978	158,015	99%
Conditional Grant to Agric. Ext Salaries	47,462	29,166	61%	11,865	3,181	27%
Conditional transfers to Production and Marketing	106,979	106,979	100%	26,745	26,745	100%
NAADS (Districts) - Wage	354,885	354,885	100%	88,721	88,721	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	19,100	37,336	195%	4,775	7,875	165%
Unspent balances – Other Government Transfers	4,440	4,440	100%	0	0	
District Unconditional Grant - Non Wage	10,849	0	0%	2,712	0	0%
Transfer of District Unconditional Grant - Wage	97,637	118,889	122%	24,409	31,493	129%
<i>Development Revenues</i>	1,475,853	1,465,529	99%	360,759	45,248	13%
Conditional Grant for NAADS	1,254,757	1,254,756	100%	313,689	0	0%
Conditional transfers to Production and Marketing	180,996	180,996	100%	45,249	45,248	100%
Donor Funding	29,776	29,776	100%	0	0	
Unspent balances – Conditional Grants	3,039	0	0%	0	0	
District Unconditional Grant - Non Wage	7,285	0	0%	1,821	0	0%
Total Revenues	2,120,204	2,117,223	100%	520,737	203,263	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,351	651,694	101%	160,428	175,314	109%
Wage	508,093	502,940	99%	126,363	123,395	98%
Non Wage	136,258	148,754	109%	34,065	51,919	152%
<i>Development Expenditure</i>	1,475,853	1,428,968	97%	360,310	152,733	42%
Domestic Development	1,446,076	1,428,624	99%	360,309	152,625	42%
Donor Development	29,776	344	1%	0	108	38434%
Total Expenditure	2,120,204	2,080,662	98%	520,737	328,047	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		36,560	2%			
Domestic Development		7,128	0%			
Donor Development		29,432	99%			
Total Unspent Balance (Provide details as an annex)		36,561	2%			

The department realised 39%(203,263,000) of quarterly estimates implying cumulative receipts of 100% of the annual Budget. Over performance was due to VODP realised during the quarter . Of the receipts 63%(328,047,000) was expended of which wages spent 38%(123,395,000), non wage 16%(51,919,000) and Dev't 47%(152,625,000) leaving a balance of 2%(36,560,521) on the accounts of PMG and HASP

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

shs 36,560,521= being Hasp funds shs 29,432,281= earmarked for Vehicle after topup , Naads shs 80,010 for bank charges and shs 7,048,230= retention balance on Production Block.

(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**2013/14 Quarter 4****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	19
No. of farmers accessing advisory services	4628	3569
No. of farmer advisory demonstration workshops	170	129
No. of farmers receiving Agriculture inputs	4628	628
Function Cost (US\$ '000)	1,616,925	1,602,334
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	10
No. of tsetse traps deployed and maintained	300	300
Function Cost (US\$ '000)	482,379	470,454
Function: 0183 District Commercial Services		
No. of cooperative groups mobilised for registration	19	0
A report on the nature of value addition support existing and needed		No
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses assisted in business registration process	100	0
No. of market information reports disseminated	2	0
No of cooperative groups supervised	0	5
Function Cost (US\$ '000)	20,900	7,875
Cost of Workplan (US\$ '000):	2,120,204	2,080,662

Production Officer Bolck completed, Disease and pests surveillance conducted, fisheries size regulations enforced in the District. Restocking beneficiary farmers received 680 animals, 50000 fish fry supplied, VODP 2 sensitisation done

Vote: 548 Pallisa District**2013/14 Quarter 4****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>	3,431,868	3,180,007	93%	857,967	827,215	96%
Conditional Grant to PHC Salaries	2,777,380	2,529,906	91%	694,345	665,388	96%
Conditional Grant to PHC- Non wage	152,225	152,224	100%	38,056	38,029	100%
Conditional Grant to District Hospitals	131,634	131,632	100%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	115,158	115,156	100%	28,790	28,789	100%
Sanitation and Hygiene	219,003	219,003	100%	54,751	54,601	100%
Locally Raised Revenues	1,469	287	20%	367	0	0%
District Unconditional Grant - Non Wage	35,000	31,800	91%	8,750	7,500	86%
<i>Development Revenues</i>	854,675	911,429	107%	213,669	143,067	67%
Conditional Grant to PHC - development	468,925	468,925	100%	117,231	70,338	60%
Donor Funding	385,750	442,505	115%	96,438	72,729	75%
Total Revenues	4,286,543	4,091,436	95%	1,071,636	970,282	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,431,868	3,179,007	93%	857,969	840,328	98%
Wage	2,777,380	2,519,905	91%	694,345	655,388	94%
Non Wage	654,488	659,101	101%	163,623	184,940	113%
<i>Development Expenditure</i>	854,675	910,383	107%	213,668	248,214	116%
Domestic Development	468,925	467,879	100%	117,230	152,043	130%
Donor Development	385,750	442,505	115%	96,438	96,172	100%
Total Expenditure	4,286,543	4,089,390	95%	1,071,636	1,088,542	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,000	0%			
<i>Development Balances</i>		1,046	0%			
Domestic Development		1,046	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,046	0%			

The department realised 91% (970,282,000) of quarterly estimates implying cumulative receipts of 95% of the annual Budget. Under performance was caused by 96% release on salary and 75% realised from Donors. Of the receipts 102% (1,089,533,000) was expended thus wage 60% (655,388,000) on non wages, while 17% (185,931,000) was expenses on non wage, Dev't 13% (152,043,000) and Donor support spent 8% (96,172,000) leaving abalance of 3% (1,055,632) on Health account and Health services accounts

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

Shs 1,055,632 remained on the two Accounts; Health account shs 1,046,381 for staff houses under construction, Health services shs 9,251 being balance on certificate two for Opwateta HCIII latrine

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and proportion of deliveries in the District/General hospitals	11540	4357
Number of total outpatients that visited the District/ General Hospital(s).	180000	85102
Number of inpatients that visited the NGO hospital facility	4510	5117
No. and proportion of deliveries conducted in NGO hospitals facilities.	1005	33
Number of outpatients that visited the NGO hospital facility	20504	8940
No of staff houses constructed	4	2
No of staff houses constructed (PRDP)	2	2
No of OPD and other wards constructed (PRDP)	10	2
%age of approved posts filled with trained health workers	70	57
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12010	13050
No. and proportion of deliveries conducted in the Govt. health facilities	9740	7042
%age of approved posts filled with qualified health workers	56	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	18	18
No. of children immunized with Pentavalent vaccine	5000	6834
No. of new standard pit latrines constructed in a village	6	6
Number of outpatients that visited the NGO Basic health facilities	130217	26626
Number of inpatients that visited the NGO Basic health facilities	11125	4437
No. and proportion of deliveries conducted in the NGO Basic health facilities	3282	563
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4192	2879
Number of trained health workers in health centers	220	220
No.of trained health related training sessions held.	5	0
Number of outpatients that visited the Govt. health facilities.	365100	317988
Number of inpatients that visited the Govt. health facilities.	13600	7635
Function Cost (US\$'000)	4,286,543	4,089,390
Cost of Workplan (US\$'000):	4,286,543	4,089,390

Health staff salary for April-June 2014 paid, remitted funds to 23 HCs, One Hospital, one NGO Hospital and support to NGO HCs. One General ward at Apopong HCIII Kasodo HC III level, two OPDs completion at Opwateta and Nasuleta. Two staff houses completed at Opateta HCIII, Chelekura HCIII, Olok HCIII and Puti HCII in Kabwangasi sub county . 6 stance latrines completed at Kadokolene HCII, Opwateta HCIII, Adal HCII, Olok HCIII, Butebo HCIV and Kachuru HCII

Vote: 548 Pallisa District**2013/14 Quarter 4****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>	11,672,303	11,467,809	98%	2,918,021	2,248,885	77%
Conditional Grant to Tertiary Salaries	495,089	466,310	94%	123,772	121,629	98%
Conditional Grant to Primary Salaries	7,059,677	7,025,225	100%	1,764,919	1,748,270	99%
Conditional Grant to Secondary Salaries	1,474,011	1,327,333	90%	368,503	343,488	93%
Conditional Grant to Primary Education	644,258	644,258	100%	161,064	0	0%
Conditional Grant to Secondary Education	1,430,280	1,430,280	100%	357,570	0	0%
Conditional transfers to School Inspection Grant	32,751	32,751	100%	8,188	8,187	100%
Conditional Transfers for Non Wage Technical & Farn	100,363	100,362	100%	25,091	0	0%
Conditional Transfers for Non Wage Technical Institut	157,987	157,986	100%	39,497	0	0%
Conditional Transfers for Primary Teachers Colleges	199,501	199,500	100%	49,875	0	0%
Locally Raised Revenues	220	0	0%	0	0	
Other Transfers from Central Government	10,973	17,568	160%	2,743	5,470	199%
District Unconditional Grant - Non Wage	30,000	16,800	56%	7,500	12,000	160%
Transfer of District Unconditional Grant - Wage	37,192	49,436	133%	9,298	9,842	106%
<i>Development Revenues</i>	654,802	654,802	100%	163,700	98,220	60%
Conditional Grant to SFG	654,802	654,802	100%	163,700	98,220	60%
Total Revenues	12,327,104	12,122,610	98%	3,081,721	2,347,105	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,672,303	11,467,809	98%	2,918,046	2,248,896	77%
Wage	9,065,969	8,868,147	98%	2,266,493	2,223,082	98%
Non Wage	2,606,333	2,599,662	100%	651,553	25,814	4%
<i>Development Expenditure</i>	654,802	651,369	99%	163,676	280,971	172%
Domestic Development	654,802	651,369	99%	163,676	280,971	172%
Donor Development	0	0		0	0	
Total Expenditure	12,327,105	12,119,178	98%	3,081,722	2,529,867	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,305	0%			
<i>Development Balances</i>		3,433	1%			
Domestic Development		3,433	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,433	0%			

The department realised 76%(2,347,105,000) of quarterly estimates implying cumulative receipts of 98% of the annual Budget . Under performance was aresult of UPE,USE and Tertiary institutions grants that were fully realised by quarter three. Of the receipts, shs 2,529,687,000 was spent during the quarter , of which 87% (2,223,082,000) was spent on wages, 1% (25,814,000) on non wage, 11%(280,971,000) on development leaving abalance of 0% (3,433,000) on the Education Account .

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

Balance of shs3,433,567 as retention for construction projects of Kalaki classroom block, St. John Kadumire .

(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**2013/14 Quarter 4****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	1353
No. of qualified primary teachers	1406	1353
No. of pupils enrolled in UPE	93339	95432
No. of student drop-outs	100	5384
No. of Students passing in grade one	200	201
No. of pupils sitting PLE	6000	6993
No. of classrooms constructed in UPE	12	2
No. of classrooms constructed in UPE (PRDP)	26	4
No. of classrooms rehabilitated in UPE (PRDP)	3	0
No. of latrine stances constructed	123	30
No. of latrine stances constructed (PRDP)	5	5
No. of teacher houses constructed	01	0
No. of teacher houses constructed (PRDP)	5	2
No. of primary schools receiving furniture	97	0
No. of primary schools receiving furniture (PRDP)	11	5
Function Cost (US\$ '000)	8,558,238	8,520,206
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	216	218
No. of students passing O level		2657
No. of students sitting O level		1788
No. of students enrolled in USE	11597	1197
Function Cost (US\$ '000)	2,904,292	2,755,879
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	82	81
No. of students in tertiary education	877	676
Function Cost (US\$ '000)	753,439	724,650
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	107	179
No. of secondary schools inspected in quarter	23	11
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	111,136	118,444
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	12,327,105	12,119,178

Paid salary to primary teacher, secondary staff, tertiary staff and department staff for April-June 2014. Remitted Bus funds to Kabwangasi PTC, completed two classroom blocks at Kalaki P/S and St. John Kadumire P/S.

Vote: 548 Pallisa District**2013/14 Quarter 4****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>	734,470	623,356	85%	183,689	151,632	83%
Roads Rehabilitation Grant	86,564	0	0%	21,641	0	0%
Other Transfers from Central Government	397,012	362,966	91%	99,325	101,617	102%
Multi-Sectoral Transfers to LLGs	201,066	201,223	100%	50,267	34,445	69%
Transfer of District Unconditional Grant - Wage	49,828	59,167	119%	12,457	15,570	125%
<i>Development Revenues</i>		86,564		0	12,985	
Roads Rehabilitation Grant		86,564		0	12,985	
Total Revenues	734,470	709,919	97%	183,689	164,617	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	734,470	622,965	85%	183,689	106,891	58%
Wage	49,828	59,167	119%	12,457	15,570	125%
Non Wage	684,642	563,799	82%	171,233	91,321	53%
<i>Development Expenditure</i>	0	86,564		0	86,564	
Domestic Development	0	86,564		0	86,564	
Donor Development	0	0		0	0	
Total Expenditure	734,470	709,529	97%	183,689	193,455	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		391	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		391	0%			

The department realised 90%(164,617,000) of quarterly estimates implying cumulative receipts of 97% of the annual Budget . Under performance was due to community Access Roads funds realised in full during the quarter three ,while CAIIP facilitation grant not realised . Of the receipts 9% (15,570,000) spent on wages,55% (91,321,000) on non wage and 52%(86,564,000) on Devt leaving a balance of 0% (391,538) on works account.

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

shs 391,538 remained to cater for Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of people employed in labour based works (PRDP)	176	180
Length in Km of District roads maintained.	17	25
<i>Function Cost (UShs '000)</i>	734,470	709,529
Function: 0482 District Engineering Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	734,470	709,529

327 km of road manually maintained by 180 road gangs, 6.3km graded and 6 road bottlenecks repaired, repaired the Grader and van.

Vote: 548 Pallisa District**2013/14 Quarter 4****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>	40,561	41,920	103%	10,140	10,593	104%
Transfer of District Unconditional Grant - Wage	40,561	41,920	103%	10,140	10,593	104%
<i>Development Revenues</i>	967,525	969,118	100%	230,353	145,066	63%
Conditional transfer for Rural Water	884,329	884,328	100%	221,082	132,649	60%
Donor Funding	30,000	32,555	109%	7,500	11,817	158%
Locally Raised Revenues	7,083	4,207	59%	1,771	600	34%
Unspent balances – Conditional Grants	46,113	48,027	104%	0	0	
Total Revenues	1,008,086	1,011,038	100%	240,493	155,659	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,561	41,920	103%	10,140	10,593	104%
Wage	40,561	41,920	103%	10,140	10,593	104%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	967,525	959,554	99%	230,353	380,771	165%
Domestic Development	937,525	927,746	99%	222,853	369,556	166%
Donor Development	30,000	31,808	106%	7,500	11,215	150%
Total Expenditure	1,008,086	1,001,474	99%	240,493	391,364	163%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		9,564	1%			
Domestic Development		8,817	1%			
Donor Development		747	2%			
Total Unspent Balance (Provide details as an annex)		9,564	1%			

The department realised 65%(155,659,000) of quarterly estimates implying cumulative receipts of 100% of the annual Budget . Under performance during the quarter was caused by water grant 85% realised by quarter three . Of the receipts shs 391,364,000 was spent, where 2% (10,593,000) was spent on wages, 94%(369,556,000) on non wage and 3%(11,215,000) on Donor interventions leaving abalance of 1% (9,564,205) on water , community contribution and Water Aid accounts.

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

Balance of shs 9,564,205 on three account ; the balance is on RUWASA Community contribution for repairs community Boreholes shs 6,955,308, while shs 747,326 on Water AID account and shs 1,862,571 on Water account to cater for Bank charges

(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**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	64	29
No. of water points tested for quality	45	0
No. of District Water Supply and Sanitation Coordination Meetings	4	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	20	16
No. of water pump mechanics, scheme attendants and caretakers trained	29	29
No. of water and Sanitation promotional events undertaken	5	1
No. of water user committees formed.	20	17
No. Of Water User Committee members trained	147	43
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	3
No. of public latrines in RGCs and public places	2	3
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of water facility user committees trained (PRDP)	20	23
No. of deep boreholes drilled (hand pump, motorised)	17	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	20	17
No. of deep boreholes rehabilitated (PRDP)	10	0
No. of springs protected (PRDP)	1	0
Function Cost (US\$ '000)	1,008,086	1,001,474
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,008,086	1,001,474

Staff salary for April-June 2014 paid, 17 Boreholes constructed, 3 RGC latrines constructed, water user committee formed and trained.

Vote: 548 Pallisa District**2013/14 Quarter 4****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>	134,090	124,257	93%	33,523	30,529	91%
Conditional Grant to District Natural Res. - Wetlands (56,475	56,475	100%	14,119	14,118	100%
Locally Raised Revenues	4,000	144	4%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	73,616	67,638	92%	18,404	16,411	89%
Total Revenues	134,090	124,257	93%	33,523	30,529	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,090	124,233	93%	33,522	42,310	126%
Wage	73,616	67,638	92%	18,404	16,411	89%
Non Wage	60,475	56,595	94%	15,119	25,899	171%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	134,090	124,233	93%	33,522	42,310	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24	0%			

The department realised 91%(30,529,000) of quarterly estimates implying cumulative receipts of 93% of the annual Budget . Under performance was caused by non release of local revenue to the department as had been planned . Of the receipts shs42,310,000, was spent during the quarter of which 39% (16,411,000) was spent on wages,61% (25,899,000) on non wage leaving abalance of 0% ugshs 24,349= .

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

Ugshs 24,349. is earmarked for Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of community women and men trained in ENR monitoring (PRDP)	200	650
No. of monitoring and compliance surveys undertaken	100	29
<i>Function Cost (UShs '000)</i>	134,090	124,233
Cost of Workplan (UShs '000):	134,090	124,233

19,660 tree seedlings procured and distributed, salaries for April-June 2014 paid, trained local environment committees in 5 LLGs

Vote: 548 Pallisa District**2013/14 Quarter 4****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>	284,965	289,981	102%	71,271	67,500	95%
Conditional Grant to Functional Adult Lit	19,391	19,391	100%	4,848	4,847	100%
Conditional Grant to Community Devt Assistants Non	26,814	26,814	100%	6,734	6,702	100%
Conditional Grant to Women Youth and Disability Gr	17,688	17,688	100%	4,422	4,422	100%
Conditional transfers to Special Grant for PWDs	36,928	36,928	100%	9,232	9,232	100%
Locally Raised Revenues	6,500	108	2%	1,625	0	0%
Other Transfers from Central Government	23,000	23,500	102%	5,750	0	0%
Transfer of District Unconditional Grant - Wage	154,644	165,552	107%	38,661	42,297	109%
<i>Development Revenues</i>	64,148	86,837	135%	16,037	16,866	105%
Donor Funding	64,148	86,837	135%	16,037	16,866	105%
Total Revenues	349,114	376,818	108%	87,309	84,366	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	286,965	289,744	101%	67,271	91,019	135%
Wage	154,644	165,552	107%	34,191	42,297	124%
Non Wage	132,321	124,192	94%	33,081	48,722	147%
<i>Development Expenditure</i>	64,148	85,907	134%	16,037	29,050	181%
Domestic Development	0	0		0	0	
Donor Development	64,148	85,907	134%	16,037	29,050	181%
Total Expenditure	351,114	375,651	107%	83,308	120,069	144%
C: Unspent Balances:						
<i>Recurrent Balances</i>		237	0%			
<i>Development Balances</i>		930	1%			
Domestic Development		0				
Donor Development		930	1%			
Total Unspent Balance (Provide details as an annex)		1,167	0%			

The department realised 95% (83,289,000) of quarterly estimates implying cumulative receipts of 108% of the annual Budget. Over performance was realised from UAC release of 10million supplementary revenue. Of the receipts, shs 119,922,000 was spent of which Wages 35% (42,297,000), non wage 40% (48,722,000) and Donor OVC intervention 24% (28,903,000) leaving a balance of 0% (237,811) on CBS accounts

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

Balance of shs1,168,261 being shs237,811 on CBS Account and shs 930,450 on SDS Account reserved for Bank charges.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2013/14 Quarter 4*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	228	117
No. of Active Community Development Workers	21	24
No. FAL Learners Trained	2000	2000
No. of Youth councils supported	7	1
No. of assisted aids supplied to disabled and elderly community	19	8
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	351,114	375,651
Cost of Workplan (UShs '000):	351,114	375,651

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

Vote: 548 Pallisa District**2013/14 Quarter 4****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>	136,855	121,723	89%	34,214	31,050	91%
Conditional Grant to PAF monitoring	63,946	63,947	100%	15,987	15,987	100%
Locally Raised Revenues	18,155	8,155	45%	4,539	174	4%
District Unconditional Grant - Non Wage	10,938	6,000	55%	2,735	4,000	146%
Transfer of District Unconditional Grant - Wage	43,816	43,621	100%	10,954	10,889	99%
<i>Development Revenues</i>	2,956,832	1,542,874	52%	716,514	22,709	3%
Donor Funding	593,422	7,142	1%	148,355	936	1%
LGMSD (Former LGDP)	241,177	279,719	116%	60,294	7,710	13%
Locally Raised Revenues	19,500	30,000	154%	4,875	0	0%
Unspent balances – Other Government Transfers	90,776	90,776	100%	0	0	
Other Transfers from Central Government	2,011,957	1,135,236	56%	502,990	14,063	3%
Total Revenues	3,093,687	1,664,597	54%	750,728	53,759	7%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	136,855	94,702	69%	34,214	37,788	110%
Wage	43,816	43,621	100%	10,954	10,889	99%
Non Wage	93,039	51,081	55%	23,260	26,899	116%
<i>Development Expenditure</i>	2,956,832	1,542,874	52%	716,514	49,696	7%
Domestic Development	2,363,410	1,535,732	65%	568,159	47,774	8%
Donor Development	593,422	7,142	1%	148,355	1,922	1%
Total Expenditure	3,093,688	1,637,576	53%	750,728	87,484	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,021	20%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		27,021	1%			

The department realised 7% of the Quarterly estimates of shs 53,759,000, in the Quarter. The cumulative receipts for Fin year stand at 54%, While 12% (87,484,000) was spent whereby 12% (10,889,000) was expended on wages, 30% (26,899,000) on non wage 54% (47,774,000) on development, Donor shs 1,922,000 and a balance of shs 27,021,823 was retained at end of quarter.

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

The balance of funds of the funds remained unspent, totalling to shs 27,021,823 being council minibus generated from sale of scrap.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	11
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	3,093,688	1,637,576

Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	3,093,688	1,637,576

Quarterly three OBT Report submitted to MOFPED Conducted 3 Technical planning
 committes, Workplans 2014-15 consolidated and approved by council on may 28th 2014.
 conducted Quarterly Technical and political Monitoring visit to ongoing projects.

Vote: 548 Pallisa District**2013/14 Quarter 4****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>	59,340	54,512	92%	14,835	15,622	105%
Locally Raised Revenues	10,000	5,940	59%	2,500	1,000	40%
District Unconditional Grant - Non Wage	15,000	14,090	94%	3,750	5,990	160%
Transfer of District Unconditional Grant - Wage	34,340	34,482	100%	8,585	8,632	101%
Total Revenues	59,340	54,512	92%	14,835	15,622	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,340	54,512	92%	14,835	15,662	106%
Wage	34,340	34,482	100%	8,585	8,632	101%
Non Wage	25,000	20,030	80%	6,250	7,030	112%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	59,340	54,512	92%	14,835	15,662	106%
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 105%(15,622,000) of quarterly estimates implying cumulative receipts of 92% of the annual Budget . over performance was realised in both local revenue allocated and non wage to cover up back logs. Of the receipts 100% (15,622,000) was spent. wages 74%(8,585,000), non wage 36%(7,030,000) and no balance reported.

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	4
Date of submitting Quarterly Internal Audit Reports	15-10-2013	15-7-2014
Function Cost (UShs '000)	59,340	54,512
Cost of Workplan (UShs '000):	59,340	54,512

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

Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Legal fines and charges payment planned News papers procured Fuel procured Welfare and Entertainment during public Occassions Payment for 3 cleaners effected Welfare and entertainment facilitated. Payment for ULGA subscription made. Projects i	Legal case with Kyabakaya Enoch paid procured News papers for CAOs office; monitored 15 projects under PRDP,LGMSDP, Support to Northern Uganda in subcounties of Apopong ,Butebo,Olok and Agule ;the District Headquarters compound cleaned , CA
Contract Staff Salaries (Incl. Casuals, Temporary)		900
Allowances		0
Workshops and Seminars		0
Books, Periodicals and Newspapers		200
Computer Supplies and IT Services		0
Welfare and Entertainment		1,048
Printing, Stationery, Photocopying and Binding		378
Small Office Equipment		251
Guard and Security services		1,000
Consultancy Services- Short-term		5,000
Travel Inland		8,051
Maintenance - Vehicles		1,520
Maintenance Other		320
Wage Rec't:		
Non Wage Rec't:	17,494	18,668
Domestic Dev't:		
Donor Dev't:		
Total	17,494	18,668

Output: Human Resource Management

Non Standard Outputs:	Decentralised staff salary planned for at District and LLGs, Burial and incapacity expenses Human Resource information system management managed,payment of pensions and gratuity effected,computer supplies effected,travels in and out of the district	73 Decentralised staff salary Paid at District Headquarters Burial expenses for 2 staff paid Submissions on pensions and gratuity to Ministry of Public service conducted Official travels conducted in and out of the District Conducted. De
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Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		347,426
Incapacity, death benefits and funeral expenses		1,850
Gratuity Payments		0
Workshops and Seminars		4,084
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		5,335
Maintenance - Vehicles		0
Wage Rec't:	120,118	347,426
Non Wage Rec't:	9,422	11,269
Domestic Dev't:		
Donor Dev't:		
Total	129,540	358,695

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>3 (Career development for 24 staff at district and LLGs planned,</p> <p>Training on income generating activities district and LLG staff planned,</p> <p>Induction of 120 newly recruited staff, Mentoring in Development Planning for 19 lower Local Governments,</p> <p>training in procurement and contracts mgt 155 participants,</p> <p>Mentoring in intergration of HIV/AIDS, Environment Mainstreaming, Gender mainstreaming and poverty issues development 240 participants, planning, Resource/mobilisation 19 lgs, On job training in records and HR in form .Mgt systems: IPPS, HRIS 34, mentoring in performance mgt & appraisal under ROM. Ethics & integrity 20 members of boards and commissions, Planning for retirement 240, Training on care and mgt of HIV/AIDS at workplace 121 and Training in Apiculture 150 farmers..</p> <p>Monitoring & evaluation of capacity building activities)</p>	<p>2 (Three statutory boards trained on Ethics & Integrity</p> <p>HIV/Aids profiling of service providers in the District)</p>
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Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	<p>yes (Career development to 24 appointed staff</p> <p>Induction of 120 newly recruited staff</p> <p>Mentoring Devt planning for 19 LLG</p> <p>training in Procurement & contracts mgt for 155 participants</p> <p>mentoring in intergrating of cross cutting issues 240 participants</p> <p>Rsources/Revenue mobilisation for 19 LLGs</p> <p>On job training on IPPS/HRIS 34 staff</p> <p>Mentoring performance mgt & appraisal under ROM</p> <p>Ethics and intergrity 20 members of Boards & commissions.</p> <p>Planning for retirement 240 staff</p> <p>training on care & mgt of HIV/AIDS at workplace 121 staff</p> <p>Training in Apiculture 150 Bee farmers.</p> <p>Monitoring & evaluation of capacity building activities)</p>	yes (HMs of 6 primary schools on Environment mgt and mentored LLGs on Gender status)
Non Standard Outputs:		NA
Workshops and Seminars		7,706
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,042	7,706
Donor Dev't:		
Total	12,042	7,706
Output: Public Information Dissemination		
Non Standard Outputs:	Number of functions covered, Radio talkshows held, Prodction of news letter, public notices circulated and projects launched and commissioned	Generate food security data and submitted to Ministry of Information
Information and Communications Technology		0
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,750	500
Domestic Dev't:		
Donor Dev't:		
Total	1,750	500

Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Output: Office Support services

Non Standard Outputs:	IFMS system operated at District Headquarters	Generator fuel, electricity bills and office stationery
<i>IFMS Recurrent Costs</i>		8,501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	8,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	8,501

Output: Records Management

Non Standard Outputs:	Payroll printing and mgt Conducted at District Headquarters	Printed and distributed Payslips for 3000 workers at District Head quarters and LLGs- including primary teachers, secondary school staff , and decentralised tertiary staff for the months of April-May 2014
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,952	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,952	3,750

Additional information required by the sector on quarterly Performance

CBG Account
the period ended 30th June, 2014.

Bank Reconciliation statement for

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

15/9/14 (Follow up on queries)

15/9/14 (Audit report 2012-13 received, draft Final Accounts 2013-14 being prepared)

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:

Finance staff salaries payment planned

27 Finance staff salaries paid at the District headquarters

Payment for power bills in the finance block planned.

April-June power bills paid at the District Headquarters

Preparing monthly financial reports for both finance and executive committee planned

July to June monthly reports finance committee, executive and council reports prepared.

Monthly supervision of 19 LLGs planned (Pallisa TC, Kasodo)

19 LLGs Supervised 3 times (Pa

General Staff Salaries		44,640
Allowances		0
Staff Training		0
Books, Periodicals and Newspapers		0
Printing, Stationery, Photocopying and Binding		13,111
Small Office Equipment		0
Bank Charges and other Bank related costs		400
Electricity		0
Travel Inland		2,113
Wage Rec't:	43,871	44,640
Non Wage Rec't:	11,484	15,624
Domestic Dev't:		
Donor Dev't:		
Total	55,354	60,264

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	137987 (Ensure all funds collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs)	95955 (Local Revenue collections conducted from sources in the District ; Market fees, Business licenses, lands fees, sale of scrap, tender fees, slaughter fees both at District and LLGs)
Value of Hotel Tax Collected	500 (Collect tax from local Hotels and Lodges)	200 (Hotels and Lodges assessed and tax collected by the Town council Authorities)
Value of LG service tax collection	17437 (Assessment and collection of the LG service tax from ; Teachers, medical workers, Decentralised staff at District and sub counties planned)	1121 (Staff Assessed and LG service tax collections carried out at the District Headquarters from all; Teachers, medical workers, Decentralised staff at District and sub counties.)
Non Standard Outputs:	NA	Revenue collection supervised in 18 Lower Local Governments and District headquarters Backstoped in ascertaining new revenue sources Conducted in 18 Lower Local Governments and District headquarters 18 Accounts staff at LLGs Trained on Management

Workshops and Seminars		1,251
Printing, Stationery, Photocopying and Binding		150

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel Inland</i>		3,602
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,161	5,003
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,161	5,003
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (Consolidate Budget 2014/15 and present to council)	28/5/2014 (Annual workplan laid before council and approved at the District Headquarters)
Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual workplan prepared and presented to council for approval)	28/5/2014 (Annual workplan laid before council and approved at the District Headquarters)
Non Standard Outputs:	Ensure Budgets and Plans at LLGs comply with the regulations. Ensure all Budgets planned are balanced	Draft performance contract 2014-15 prepared and submitted to MoFPED- Kampala
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		814
<i>Printing, Stationery, Photocopying and Binding</i>		1,810
<i>Travel Inland</i>		4,225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	6,849
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	6,849
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Responses to Auditor General audit queries prepared and submission to Kampala office / Mbale Regional office planned. Mentoring LLG staff in Budget preparation and Reporting in 19 subcounties planned. (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/	Responses to Management letter submitted to The regional Office- Mbale 19 LLG staff Mentored in Budget preparation and Reporting (19 subcounties: Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kam
<i>Printing, Stationery, Photocopying and Binding</i>		1,579
<i>Small Office Equipment</i>		440
<i>Travel Inland</i>		3,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,525	5,189
<i>Domestic Dev't:</i>		

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Donor Dev't:*

Total	4,525	5,189
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Accounts 2012/13 preparation and submission to OAG Mbale regional office planned.)	31/7/2014 (Draft Accounts FY 2013/14 prepared and Submitted to OAG Mbale regional office.)
Non Standard Outputs:	monthly Financial reports preparation at District Headquarters planned	3 monthly Financial reports prepared at the District headquarteres
	Back stopping 19 LLGs planned in ; - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C ,	Back stopping for 19 LLGs conducted On Production of accounts & Books of Accounts. Conducted for ; - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agu
<i>Computer Supplies and IT Services</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		4,800
<i>Travel Inland</i>		3,863
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,093	9,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,093	9,623

Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:	Salary payment for Statutory staff planned Business committee meetings planned Council Office operations	Staff Salary for Statutory paid at the District Headquarters Business committee meetings conducted at the District headquarteres Council Office operations conducted at the District Headquarters.
<i>General Staff Salaries</i>		6,283
<i>Allowances</i>		425
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		856
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		17,790

Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Maintenance - Vehicles		0
Wage Rec't:	9,236	6,283
Non Wage Rec't:	12,500	19,071
Domestic Dev't:		
Donor Dev't:		
Total	21,736	25,354

Output: LG procurement management services

Non Standard Outputs:	<p>Tender Awards planned at District Headquarters</p> <p>Production of 1 Quarterly reports planned at District Headquarters</p>	<p>Annual and Prequalification for 2014-15 Adverts placed with the New vision.</p> <p>Bids for completion of 3 staff houses at Olok HCIII in Olok subcounty , Chelekura HCIII in Chelekura subcounty and Opwateta HCIII in Opwateta subcounty Approved.</p> <p>3 Stance</p>
Allowances		0
Advertising and Public Relations		1,900
Computer Supplies and IT Services		200
Printing, Stationery, Photocopying and Binding		750
Travel Inland		280
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	5,025	3,130
Domestic Dev't:		
Donor Dev't:		
Total	5,025	3,130

Output: LG staff recruitment services

Non Standard Outputs:	<p>District Headquarters:</p> <p>DSC C/Man's salary planned</p> <p>vacant posts planned for filling at District Headquarters</p> <p>staff on probation confirmation planned at District Headquarters</p> <p>DSC quarterly reports Preparation and submission to PSC -M</p>	<p>7 staff Regularised at the District Headquarters , 34 Staff Confirmed at the District Headquarters 5 staff appointed on transfer of service at the District Headquarters , 5 Staff promoted at the Dist</p>
General Staff Salaries		0
Recruitment Expenses		10,318
Travel Inland		1,094

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Wage Rec't:	5,850	0
Non Wage Rec't:	11,024	11,412
Domestic Dev't:		
Donor Dev't:		
Total	16,874	11,412

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (Land applications clearance planned in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Pallisa Rural, Puti puti, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).)	44 (23 Free hold offer applications approved at the District Lands office 9 Free hold approvals carried out at the District Lands office 20 applications for survey authorised at the District Headquarters)
No. of Land board meetings	1 (Land board meetings organised and conducted at District Headquarters)	2 (Quarterly Land board meeting organised and conducted at District Headquarters)
Non Standard Outputs:	Office operations planned	Quarterly Report prepared at the District Headquarters offers prepared and issued at the District Headquarters Applications for titles forwarded to registrar of titles -Kampala
Allowances		1,067
Printing, Stationery, Photocopying and Binding		0
Travel Inland		955
Wage Rec't:		
Non Wage Rec't:	3,134	2,022
Domestic Dev't:		
Donor Dev't:		
Total	3,134	2,022

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (Review Internal and External Auditors reports by members of PAC)	1 (Quarterly Internal Audits report Reviewed by members of PAC at the District Headquarters)
No. of LG PAC reports discussed by Council	1 (Quarterly reports planned for submission to council)	0 (No out achieved)
Non Standard Outputs:	General office operations at District Headquarters planned	Minutes and a Quarterly report prepared at the District headquarters.
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		3,402
Wage Rec't:		
Non Wage Rec't:	3,814	3,402
Domestic Dev't:		
Donor Dev't:		

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>	3,814	3,402
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Output: LG Political and executive oversight

Non Standard Outputs:	Elected political leader salary and gratuity planned at shs ; District Urban LLGs Ex gratia to District councillors, LCIs & LCIs in 19 Lower Local Governments ; (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C	Elected political leaders salaries and Emoluments paid at the District Headquarters viz ; District councillors , DEC, Chairpersons Urban council & LCIs in 19 Lower Local Governments ; (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C,
<i>General Staff Salaries</i>		44,000
<i>Allowances</i>		76,300
<i>Travel Inland</i>		6,000
<i>Transfers to Government Institutions</i>		16,054
<i>Wage Rec't:</i>	42,120	44,000
<i>Non Wage Rec't:</i>	41,403	98,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,523	142,354

Output: Standing Committees Services

Non Standard Outputs:	Standing committees meetings held	Budget estimates 2014-15 for Council approved at the District Headquarters:
<i>Allowances</i>		13,885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,650	13,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,650	13,885

Additional information required by the sector on quarterly Performance

BANK RECOILATION STATEMENT FOR PERIOD ENDED 30th June 2014. STATUTORY BODIES Balance as per Bank statement shs 217,778 Add; uncredited chqs Nil Less unrepresented chqs

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 (N/A)
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Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	NAADS contract Staff Salaries paid for DNC , 19 SNCs and AASPs for Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	NAADS contract Staff Salaries paid for DNC , 19 SNCs and AASPs for Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok
	NSSF c	
<i>General Staff Salaries</i>		88,721
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		807
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	88,721	88,721
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	20,746	807
<i>Donor Dev't:</i>		
Total	109,467	89,528

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

No. of farmers receiving Agriculture inputs	1157 (Pallisa TC,Pallisa rural,kasodo s/c ,Apopong,Gogonyo,Agule,, Kameke,kibale,Puti Puti , Kamuge, utebo,Petete,Kakoro,, kabwangasi, OpwatetaAkisim Chelekura Kanginima,olok 6 market oriented farmers and 100 food security farmers to be supported per parish.)	1157 (Pallisa TC,Pallisa rural,kasodo s/c ,Apopong,Gogonyo,Agule,, Kameke,kibale,Puti Puti , Kamuge, utebo,Petete,Kakoro,, kabwangasi, OpwatetaAkisim Chelekura Kanginima,olok 6 market oriented farmers and 100 food security farmers to be supported per parish.)
No. of farmer advisory demonstration workshops	43 (farmer demonstration workshops planned in 19 subcounties; Pallisa TC,Pallisa rural,kasodo , olok ,Apopong, Gogonyo, Akisim, Agule , Chelekura , Kameke ,Opwateta , kibale ,Puti Puti , Kamuge, Butebo, Petete, Kakoro, Kanginima,kabwangasi)	129 (43 Farmer demonstration workshops Conducted in; 19 subcounties; Pallisa TC,Pallisa rural,kasodo , olok ,Apopong, Gogonyo, Akisim, Agule , Chelekura , Kameke ,Opwateta , kibale ,Puti Puti , Kamuge, Butebo, Petete, Kakoro, Kanginima,kabwangasi)
No. of farmers accessing advisory services	1157 (Farmers accessing advisory in 19 Lower Local Governments; Pallisa Town Council,Pallisa rural,kasodo s/c , olok s/c, Apopong,Gogonyo,Akisim,Agule,Chelekura,Kameke,Opwateta, kibale,Puti Puti , Kamuge, Butebo,Petete,Kakoro,Kanginima,kabwangasi)	3569 (Farmers accessing advisory in 19 Lower Local Governments; Pallisa Town Council,Pallisa rural,kasodo s/c , olok s/c, Apopong,Gogonyo,Akisim,Agule,Chelekura,Kameke,Opwateta, kibale,Puti Puti , Kamuge, Butebo,Petete,Kakoro,Kanginima,kabwangasi)

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of functional Sub County Farmer Forums	19 (Kabwangasi, Kakoro, Petete, Kanginima, Kibale, Opwateta, Butebo, Kameke, Akisim, Agule, Chelekura, Apopong, Gogonyo, Olok, Kasodo, Pallisa, Kamuge, Putiputi and Pallisa Town Council)	19 (19 Lower Local Government Farmer Foras functionalised in; Kabwangasi, Kakoro, Petete, Kanginima, Kibale, Opwateta, Butebo, Kameke, Akisim, Agule, Chelekura, Apopong, Gogonyo, Olok, Kasodo, Pallisa, Kamuge, Putiputi and Pallisa Town Council)
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Non Standard Outputs:

NA

NAADS

0

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	294,314	0
Donor Dev't:	0	0
Total	294,314	0

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

Non Standard Outputs:	Conduct technical back up visits in all the 19 s/c. Coordinate with MAAIF and other stakeholders. Procure assorted stationery. Repair 2 motorvehicles. Motorcycle repair.	135 supervision and technical back up conducted in 19 sub counties of: Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok
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Printing, Stationery, Photocopying and Binding		0
Travel Inland		4,375
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
General Staff Salaries		31,493
Wage Rec't:	25,776	31,493
Non Wage Rec't:	13,161	1,250
Domestic Dev't:	0	3,125
Donor Dev't:		
Total	38,938	35,868

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	Demonstration on soil and water conservation planned in the sub counties of: Kasodo, Kibale, Putiputi, Butebo, Gogonyo 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	20 Certification visits conducted in all the 19 s/counties of :Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Workshops and Seminars</i>		3,110
<i>Staff Training</i>		0
<i>Medical and Agricultural supplies</i>		1,509
<i>Travel Inland</i>		3,383
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,344	8,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,344	8,002
Output: PRDP-Crop disease control and marketing		
No. of pests, vector and disease control interventions carried out	6 (Tick and trypanosomiasis control planned in the 19 S/C of: Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok Vaccination of poultry against NCD planned in the 19 S/C of: Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok Demonstrations on use of pheromone traps planned in the Set up demonstrations on use of pheromone traps Demonstration on control of striga planned in the sub counties . Procurement and distribution of 100 tsetse traps in 3 s/c of Gogonyo, Apopong & Kakoro planned Tsetse surveillance planned in all the 19 S/C of: Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok)	4 (Pour on application on 13,628 H/C to control ticks and trypanosomiasis 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 18,851 birds vaccinated 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 18 Demonstration on control of striga conducted in the sub counties Opwateta, Pallisa, Kakoro, Kamuge and Agule . Tsetse surveillance conducted in all the 19 S/C of: Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok)
Non Standard Outputs:	Demonstration on fish processing planned in Gogonyo sub county Functionalisation of 4 BMU's planned	5 soil testing kits procured and awaiting operationalization of the laboratory at the District Headquarters
<i>Travel Inland</i>		23,092
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	23,092
<i>Donor Dev't:</i>		
Total	7,500	23,092
Output: Livestock Health and Marketing		
No. of livestock vaccinated	0	0 (NA)

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	0 (NA)
No of livestock by types using dips constructed	0	0 (NA)
Non Standard Outputs:	Certification of livestock inputs planned in the sub counties of : Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	12 viisits on certification of livestock inputs conducted 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 ,o
	Demo.	
<i>General Staff Salaries</i>		3,181
<i>Workshops and Seminars</i>		7,483
<i>Staff Training</i>		0
<i>Medical and Agricultural supplies</i>		625
<i>Travel Inland</i>		21,735
<i>Wage Rec't:</i>	11,866	3,181
<i>Non Wage Rec't:</i>	6,959	29,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,825	33,024
Output: Fisheries regulation		
Quantity of fish harvested	0	0 (NA)
No. of fish ponds constructed and maintained	0	0 (NA)
No. of fish ponds stocked	0	0 (NA)
Non Standard Outputs:	Demonstration on aquaculture planned on the sub counties of: Kakoro, Apopong and Akisim	10,000 fish fry procuerd and distributed in Puti Puti S/C
<i>Medical and Agricultural supplies</i>		4,950
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	4,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	4,950
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	100 (Procurement and demonstration on use of tsetse traps planned in Gogonyo,Apopong &Kakoro sub counties.)	0 (No out put achieved this quarter)

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	Demonstration on honey processing using 4 honey presses Conducted ; in the S/Cs of Agule, Puti puti,Olok& Butebo.	15 monitoring visits conducted to establish the effect of tsetse traps and pour on on tsetse population in all the 19 sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,
Medical and Agricultural supplies		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,625	0
Domestic Dev't:		
Donor Dev't:		
Total	2,625	0

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

Non Standard Outputs:	Retention payment	Distric Production Offices block constructed at Pallisa District Headquarters
Non-Residential Buildings		125,601
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,749	125,601
Donor Dev't:		0
Total	37,749	125,601

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		No out put this quarter
Transport Equipment		108
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	0	108
Total	0	108

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	4 (SACCO groups of Pallisa sub county, Butebo,Apopong,Kakoro,Puti puti, Agule,Gogonyo,Petete,Kasodo,Kamuge,Kibale,Pallisa Town council,Chelekura,Akisim,Kanginima,Kabwangasi, Olok)	0 (No out put achieved)
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Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of cooperative groups supervised	0	5 (Co-operative supervised and Audited at Kibale, Kamuge, Kameke, Pallisa and Olok subcounties)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		7,875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,150	7,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,150	7,875

Additional information required by the sector on quarterly Performance

BANK RECOILATION STATEMENT FOR PERIOD ENDED 31st Mar,2014. PRODUCTION ACCOUNT No. 9030005795914 Balance as per Bank statement shs 91,288,072 Add; uncredited chqs Nil Less unrepresented chqs 84,239,842 Balance as per Cash book shs 7,048,230

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

Non Standard Outputs:	Payment of salaries to health workers planned for the District health office and the following health facilities; Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwan	400 Health workers salaries paid for in; DHO's office and the following health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kakor
<i>Allowances</i>		9,566
<i>Workshops and Seminars</i>		96,172
<i>Printing, Stationery, Photocopying and Binding</i>		815
<i>Bank Charges and other Bank related costs</i>		359
<i>District PHC wage</i>		655,388
<i>Information and Communications Technology</i>		360
<i>Electricity</i>		0
<i>Travel Inland</i>		32,177
<i>Fuel, Lubricants and Oils</i>		990
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		2,035
Wage Rec't:	694,345	655,388

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	24,466	46,301
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	96,438	96,172
Total	815,248	797,861

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Proportion of community leaders and villages with Hygiene and sanitation facilities improved 2. Open Defecation Free villages increased in Pallisa District 3. Household hand washing facilities coverage improved in Pallisa District in the following	2990 persons changed behavior, 598 new latrines constructed, 382 hand washing facilities established, 123 improved latrines and 80 villages verified as ODF
<i>Travel Inland</i>		54,614
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	54,751	54,614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,751	54,614

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

%age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	57 (Approved posts filled with qualified health workers at the District Headquarters and in 23 Health facilities)
No. and proportion of deliveries in the District/General hospitals	2885 (27% of the deliveries conducted in Pallisa Hospital)	898 (Deliveries attended by skilled health workers in Pallisa Hospital during the Quarter)
Number of total outpatients that visited the District/ General Hospital(s).	45000 (Outpatients Planned in Pallisa hospital.)	13711 (Outpatients diagnosed and treated in Pallisa hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3003 (inpatients planned to attend in Pallisa hospital in Pallisa town council)	3670 (Inpatients admitted and treated in 23 Health centres;)
Non Standard Outputs:	Postage and courier planned Fuel and Lubricants planned Maintenance of vehicles, motorcycles and generators planned Information technology services planned Payment of burial expenses and medical bills planned Allowances planned	Office operations conducted at the District Headquarters Internal and external cleaning conducted
<i>Transfers to other gov't units(current)</i>		32,908
<i>Wage Rec't:</i>		0

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	32,909	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,909	32,908

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	1128 (inpatients planned in Kanginima Hospital at kanginima subcounty)	542 (Inpatients admitted and Treated in Kanginima Hospital in Kanginima subcounty.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	251 (deliveries planned at Kanginima NGO Hospital 26% of the deliveries expected at Kanginima hospital)	33 (Deliveries Conducted by skilled trained health workers in Kanginima hospital in Kanginima subcounty.)
Number of outpatients that visited the NGO hospital facility	5126 (outpatients planned for service provision in Kanginima NGO Hospital planned)	1414 (Outpatients assessed and treated in Kanginima hospital in Kanginima subcounty)
Non Standard Outputs:		NA
<i>Transfers to other gov't units(current)</i>		16,169
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,974	16,169
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,974	16,169

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	32554 (Pallisa mission HC111 Agule community HC111 Kapuwai HC 111 Kakoro SDA HC III St stephen HC 111 st Richard osupan Pallisa Town councils Galimagi HCIII)	7467 (1434 Outpatients treated in Pallisa mission HC111 Pallisa Town council 242 Outpatients attended Agule community HC111 in Agule subcounty 189 Outpatients in Kapuwai HC III Outpatients in Opateta subcounty 1257 Outpatients treated Kakoro SDA HCII in Kakoro subcounty 1129 outpatients treated Galimagi HCIII in Petete subcounty 1140 utpatients treated in st Richard HCIII in Pallisa Subcounty 1883 outpatients treated in st stephen HCII in Pallisa Town council)
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Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1048 (Pallisa Mission , Galimagi , Multi care , St Stephen , St Richards , Kapuwai , Agule community HC III , Kakoro SDA)	589 (303 children immunized in Pallisa mission HCIII in Pallisa Town council. 68 children immunized in Galimagi HCIII in Petete subcounty 20 children immunized in Kapuwai HCIII in Opwateta subcounty 168 children immunized in Agule community HCIII in Agule subcounty 42 children immunized in Kakoro SDA HCII in Kabwangasi subcounty)
Number of inpatients that visited the NGO Basic health facilities	2781 (Pallisa Mission Galimagi, Multi care , St Stephen , St Richards , Kapuwai , Agule community HC III)	128 (Inpatients admitted and treated in Galimagi HCIII in Patete subcounty)
No. and proportion of deliveries conducted in the NGO Basic health facilities	820 (Pallisa Mission , Galimagi , Kapuwai , Agule community HC III)	103 (41 Deliveries conducted by skilled health workers in Pallisa mission HCIII in Pallisa Town council 8 Deliveries conducted in Galimagi HCIII in Petete Subcounty 10 deliveries conducted by skilled health workers in kapuwai HCIII in Opwateta subcounty 44 deliveries attended by skilled health workers in Agule community in Agule subcounty)
Non Standard Outputs:		NA
<i>Transfers to other gov't units(current)</i>		12,619
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,655	12,619
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	12,655	12,619

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

Number of trained health workers in health centers	55 (Trained health workers in 23 Health centres deployed in District Health facilities: 30 Health workers in Butebo HC IV in Butebo subcounty 3 Trained health workers in Kanyum HC II in Butebo subcounty 8 Trained health workers deployed in NagwereHC III in Petete subcounty 9 Health workers deployed in KabwangasiHC III in Kabwangasi subcounty 5 Trained health workers deployed in KachuruC II in Kabwangasi subcounty ,	220 (Trained health workers in 23 Health centres deployed in District Health facilities: 34Health workers in Butebo HC IV in Butebo subcounty 3 Trained health workers in Kanyum HC II in Butebo subcounty 8 Trained health workers deployed in NagwereHC III in Petete subcounty 9 Health workers deployed in KabwangasiHC III in Kabwangasi subcounty 5 Trained health workers deployed in KachuruC II in Kabwangasi subcounty ,
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Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health	5 health workers deployed in Puti HC II in Kabwangasi subcounty	5 health workers deployed in Puti HC II in Kabwangasi subcounty
	10 Traine health workers in Kakoro HC III in Kakoro subcounty	10 Trained health workers in Kakoro HC III in Kakoro subcounty
	11 Trained health workers deployed in Kibale HCIII in Kibale subcounty	11 Trained health workers deployed in Kibale HCIII in Kibale subcounty
	6 Trained health workers deployed in Oladot HCII in Opateta subcounty	6 Trained health workers deployed in Oladot HCII in Opateta subcounty
	10 Trained health workers Agule HCIII in Agule subcounty	10 Trained health workers Agule HCIII in Agule subcounty
	12 Trained health deployed at Apopong HCIII in Apopong subcounty ,	12 Trained health deployed at Apopong HCIII in Apopong subcounty ,
	5 Trained health workers in Kaukura HCII in Apopong subcounty,	5 Trained health workers in Kaukura HCII in Apopong subcounty,
	14 Trained health wrkers deployed in Kamuge HCIII in Kamuge subcounty	14 Trained health wrkers deployed in Kamuge HCIII in Kamuge subcounty
	13 Trained health workers Gogonyo HCIII in Gogonyo subcounty	13 Trained health workers Gogonyo HCIII in Gogonyo subcounty
	5 Trained health workers deployed at Obutet HCII in Gogonyo subcounty	5 Trained health workers deployed at Obutet HCII in Gogonyo subcounty
	11 Trained health workers Kameke HCIII in Kameke subcounty	11 Trained health workers Kameke HCIII in Kameke subcounty
	11 Trained health workers deployed Kasodo HCIII in Kasodo subcounty	11 Trained health workers deployed Kasodo HCIII in Kasodo subcounty
	7 Trained health workers in Olok HCII in Olok subcounty	7 Trained health workers in Olok HCII in Olok subcounty
	10 Trained health workers deployed at Kaboloi HCIII in Pallisa Subcounty	10 Trained health workers deployed at Kaboloi HCIII in Pallisa Subcounty
	13 Trained health workers dployed at Kagwese HC III in Pallisa Town council	13 Trained health workers dployed at Kagwese HC III in Pallisa Town council
	8 Trained health workers deployed in Limoto HCII in Puti puti subcounty	8 Trained health workers deployed in Limoto HCII in Puti puti subcounty
	10 Trained health wrkers Mpongi HCII in Puti puti subcounty)	10 Trained health wrkers Mpongi HCII in Puti puti subcounty)

Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of inpatients that visited the Govt. health facilities.

3400 (Butebo HC IV in Butebo subcounty	826 (
Kanyum HC II in Butebo subcounty	151 inpatients admitted and discharged in Kamuge HCIII
NagwereHC III in Petete subcounty	675 inpatients admitted,treated and discharged in Butebo HCIV)
KabwangasiHC III in Kabwangasi subcounty	
Kachuru HC II in Kabwangasi subcounty ,	
Puti HC II in Kabwangasi subcounty (1)	
Kakoro HC III in Kakoro subcounty	
Kibale HCIII in Kibale subcounty	
Oladot HCII in Opwateta subcounty	
Agule HCIII in Agule subcounty	
Apopong HCIII in Apopong subcounty ,	
Kaukura HCII in Apopong subcounty,	
Kamuge HCIII in Kamuge subcounty	
Gogonyo HCIII in Gogonyo subcounty	
Obutet HCII in Gogonyo subcounty	
Kameke HCIII in Kameke subcounty	
Kasodo HCIII in Kasodo subcounty	
Olok HCII in Olok subcounty	
Kaboloji HCIII in Pallisa Subcounty	
Pallisa town council HC III in Pallisa Town council	
Limoto HCII in Puti puti subcounty	
Mpongi HCII in Puti puti subcounty)	

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health Number of outpatients that visited the Govt. health facilities.	91275 (Butebo HC IV in Butebo subcounty	77890 (8170 outpatients attended Agule HC III in Agule subcounty
	Kanyum HC II in Butebo subcounty	
	NagwereHC III in Petete subcounty	9172 outpatients attended Apopong HC III in Apopong Subcounty
	KabwangasiHC III in Kabwangasi subcounty	4677 outpatients attended Butebo HC IV in butebo subcounty
	Kachuru HC II in Kabwangasi subcounty ,	
	Puti HC II in Kabwangasi subcounty (1)	3204 outpatients attended Gogonyo HC III in Gogonyo subcounty
	Kakoro HC III in Kakoro subcounty	2661 outpatients attended Kaboloi HC III in Pallisa subcounty
	Kibale HCIII in Kibale subcounty	6312 outpatients attended Kabwangasi HC III in kabwangasi subcounty
	Oladot HCII in Opwateta subcounty	
	Agule HCIII in Agule subcounty	2183 outpatients attended Kachuru HC II in Kabwangasi subcounty
	Apopong HCIII in Apopong subcounty ,	
	Kaukura HCII in Apopong subcounty,	1902 outpatients attended Kakoro HC III in Kakoro subcounty
	Kamuge HCIII in Kamuge subcounty	2952 outpatients attended Kameke HC III in Kameke subcounty
	Gogonyo HCIII in Gogonyo subcounty	
	Obutet HCII in Gogonyo subcounty	4612 outpatients attended Kamuge HC III in Kamuge subcounty
	Kameke HCIII in Kameke subcounty	2952 outpatients attended Kanyumu HC II in butebo subcounty
	Kasodo HCIII in Kasodo subcounty	3249 outpatients attended Kasodo HC III in Kasodo subcounty
	Olok HCII in Olok subcounty	
	Kaboloi HCIII in Pallisa Subcounty	3328 outpatients attended Kaukura HC II in Apopong subcounty
	Pallisa town council HC III in Pallisa Town council	
Limoto HCII in Puti puti subcounty	3820 outpatients attended Kibale HC III in Kibale subcounty	
Mpongi HCII in Puti puti subcounty)	1184 outpatients attended Limoto HC II in Puti-puti	
	4066 outpatients attended Mpongi HC II in puti-puti	
	4874 outpatients attended Nagwere HC III in petete s/c	
	4110 outpatients attended Obutete HC II in Gogonyo s/c	
	374 outpatients attended Oladot HC II in Opwateta s/c	
	1907 outpatients attended Olok HC II in Olok s/c	
	3949 outpatients attended Pallisa T/C HC III in Pallisa T/C	
	1931 outpatients attended Putti HC II in Kabwangasi s/c)	

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

No.of trained health related training sessions held.

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

0 (No output achieved)

Butebo HC IV in Butebo subcounty (3),

Kanyumu HC II in Butebo subcounty

Nagwere HC III in Petete subcounty ,Kabwangasi
HC III in Kabwangasi subcounty

, Kachuru HC II in Kabwangasi subcounty ,

Puti HC II in Kabwangasi subcounty ,

Kakoro HC III in Kakoro subcounty ,

Kibale HCIII in Kibale subcounty ,
Oladot HCII in Opateta subcounty,Agule HCIII in Agule subcounty(1) ,
Apopong HCIII in Apopong subcounty (2),

Kaukura HCII in Apopong subcounty,

,Kamuge HCIII in Kamuge subcounty

Gogonyo HCIII in Gogonyo subcounty(1) ,

Obutet HCII in Gogonyo subcounty

Kameke HCIII in Kameke subcounty (2)

,Kasodo HCIII in Kasodo subcounty (1)

Olok HCII in Olok subcounty ,

Kaboloi HCIII in Pallisa Subcounty

,Kagwese HC III in Pallisa Town council ,

Limoto HCII in Puti puti subcounty

,Mpongi HCII in Puti puti subcounty)

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health No. and proportion of deliveries conducted in the Govt. health facilities	2435 (Butebo HC IV in Butebo subcounty	1219 (127 Deliveries conducted in Agule HC III in Agule s/c
	Kanyum HC II in Butebo subcounty	86 Deliveries conducted in Apopong HC III in Apopong s/c
	NagwereHC III in Petete subcounty	276 Deliveries conducted in Butebo HC IV in Butebo s/c
	KabwangasiHC III in Kabwangasi subcounty	102 Deliveries conducted in Gogonyo HC III in Gogonyo s/c
	Kachuru HC II in Kabwangasi subcounty ,	6 Deliveries conducted in Kaboloi HC III in Pallisa s/c
	Puti HC II in Kabwangasi subcounty (1)	115 Deliveries conducted in Kabwangasi HC III in Kabwangasi s/c
	Kakoro HC III in Kakoro subcounty	63 Deliveries conducted in Kakoro HC III in Kakoro s/c
	Kibale HCIII in Kibale subcounty	205 Deliveries conducted in Kameke HC III in Kameke s/c
	Oladot HCII in Opwateta subcounty	87 Deliveries conducted in Kamuge HC III in kamuge s/c
	Agule HCIII in Agule subcounty	42 Deliveries conducted in Kasodo HC III in Kasodo s/c
	Apopong HCIII in Apopong subcounty ,	70 Deliveries conducted in Kibale HC III in Kibale s/c
	Kaukura HCII in Apopong subcounty,	14 Deliveries conducted in Limoto HC II in Puti-puti s/c
	Kamuge HCIII in Kamuge subcounty	15 Deliveries conducted in Mpongi HC II in Puti-puti s/c
	Gogonyo HCIII in Gogonyo subcounty	1 Deliveries conducted in Nagwere HC III in Petete s/c
	Obutet HCII in Gogonyo subcounty	10 Deliveries conducted in Pallisa T/C HC III in Pallisa T/C)
	Kameke HCIII in Kameke subcounty	
	Kasodo HCIII in Kasodo subcounty	
Olok HCII in Olok subcounty		
Kaboloi HCIII in Pallisa Subcounty		
Pallisa town council HC III in Pallisa Town council		
Limoto HCII in Puti puti subcounty		
Mpongi HCII in Puti puti subcounty)		

Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health %age of approved posts filled with qualified health workers	<p>56 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty KabwangasiHC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty (1) Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Pallisa town council HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)</p>	<p>56 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty KabwangasiHC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty (1) Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Pallisa town council HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)</p>
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	18 (130 village Health teams planned)	0 (No VHT training was conducted)

Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

No. of children immunized with Pentavalent vaccine

1250 (children immunized with Pentavalent vaccine planned at (HCIV-HCII) facilities)

2596 (124 children immunized with pentavalent vaccine in Agule HC III
123 children immunized with pentavalent vaccine in Apopong HC III

312 children immunized with pentavalent vaccine in Butebo HC IV
62 children immunized with pentavalent vaccine in Gogonyo HC III

74 children immunized with pentavalent vaccine in Kaboloi HC III
101 children immunized with pentavalent vaccine in Kabwangasi HC III

25 children immunized with pentavalent vaccine in Kachuru HC II

60 children immunized with pentavalent vaccine in Kakoro HC III

671 children immunized with pentavalent vaccine in Kameke HC III

134 children immunized with pentavalent vaccine in Kamuge HC III

180 children immunized with pentavalent vaccine in Kanyumu HCII

98 children immunized with pentavalent vaccine in Kasodo HC III

56 children immunized with pentavalent vaccine in Kaukura HC II

101 children immunized with pentavalent vaccine in Kibale HC III

49 children immunized with pentavalent vaccine in Limoto HC II

92 children immunized with pentavalent vaccine in Mpongi HC II

91 children immunized with pentavalent vaccine in Nagwere HC III

14 children immunized with pentavalent vaccine in Obutete HC II

34 children immunized with pentavalent vaccine in Oladot HC II

84 children immunized with pentavalent vaccine in Olok HC II

66 children immunized with pentavalent vaccine in Pallisa T/C HC III

45 children immunized with pentavalent vaccine in Putti HC II)

Non Standard Outputs:

NA

Transfers to other gov't units(current)

22,329

Wage Rec't:

0

Non Wage Rec't:

23,869

22,329

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Domestic Dev't:		0
Donor Dev't:		0
Total	23,869	22,329

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	2 (Opwateta HCII at shs 6m Construction of 2 stance latrine in Olok HCIII Construction of 2 stance latrine in Adal HCII Construction of 2 stance latrine in Nasuleta HCII Construction of 2 stance latrine in Kadokolene HCII Construction of 2 stance latrine in Butebo HCIII)	6 (2 stance latrine Constructed Opwateta HCIII in Opwateta Subcounty 2 stance latrine Constructed in Olok HCIII in Olok Subcounty 2 stance latrine Constructed n Adal HCII in Apopong Subcounty 2 stance latrine Constructed Kadokolene HCII in Kakoro Subcounty 2 stance latrine Constructed at in Butebo HCIII in Butebo Subcounty.)
No. of villages which have been declared Open Deafecation Free(ODF)	0	0 (NA)
Non Standard Outputs:		NA
<i>LG Conditional grants(capital)</i>		32,228
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,879	32,228
<i>Donor Dev't:</i>		0
Total	8,879	32,228

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

No of staff houses constructed	0 (Retention period)	1 (Puti HCII staff house constructed in Puti HC II in Kabwangasi sub county)
No of staff houses rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Residential Buildings</i>		39,526
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,687	39,526
<i>Donor Dev't:</i>		0
Total	27,687	39,526

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	1 (Completion of Olok staffhouse Opwateta HCIII)	2 (Olok Health centre III at Olok staffhouse Completed at Olok Subcounty Opwateta HCIII staff House constructed in Opwateta Subcounty)

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		NA
<i>Residential Buildings</i>		39,939
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,373	39,939
<i>Donor Dev't:</i>		0
Total	34,373	39,939
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	0 (NA)
No of OPD and other wards constructed	3 (Completion of projects Nagwere HCII Gen. ward ,Kaboloji HCIII gen. ward General ward construction at Kasodo HCIII kabwangasi general wart at , Apopong HCIII completion of OPDs at Olok , Nasuleta Opwateta , Akisim)	2 (Completion of OPDs and General Wards conducted in the following sites Nagwere HC III G/wards in Petete Subcounty, Kabwangasi HC III G/Ward in Kabwangasi Subcounty, Opwateta HC III OPD in Opwateta Subcounty, Olok HC III OPD in Olok Subcounty, Kasodo HC III G/Ward in Kasodo Subcounty Kaboloji HC III G/Ward in Pallisa Subcounty)
Non Standard Outputs:		NA
<i>Non-Residential Buildings</i>		40,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,291	40,350
<i>Donor Dev't:</i>		0
Total	36,291	40,350
Output: PRDP-Specialist health equipment and machinery		
Value of medical equipment procured	0	0 (NA)
Non Standard Outputs:	Procurement of Solar planned Procurement of solar for DHO's vaccine freeze planned	Retention period
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	0
<i>Donor Dev't:</i>		0
Total	10,000	0

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

BANK RECOILATION STATEMENT FOR PERIOD ENDED 30th June ,2014 HEALTH No.

13

Balance as per Bank statement shs 52,612,316 Add;

uncredited chqs Nil Less unrepresented c

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

No. of qualified primary teachers	1376 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 kakoro sub county; Kakoro P/s 18,Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10 Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14, Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura	1353 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 kakoro sub county; Kakoro P/s 18,Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10 Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14, 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
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Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.</p> <p>Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,</p> <p>Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05</p> <p>Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01</p> <p>Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,</p> <p>Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08</p> <p>Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)</p>	<p>P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.</p> <p>Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,</p> <p>Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05</p> <p>Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01</p> <p>Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,</p> <p>Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08</p> <p>Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)</p>

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	<p>1376 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia</p>	<p>1353 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia</p>

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.</p> <p>Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,</p> <p>Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05</p> <p>Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01</p> <p>Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,</p> <p>Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08</p> <p>Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)</p>	<p>Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.</p> <p>Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,</p> <p>Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05</p> <p>Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01</p> <p>Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,</p> <p>Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08</p> <p>Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)</p>
Non Standard Outputs:	Boq formulated,Monitoring done,IEC Matrials Formulated,Enviromental Mitigation Measures Formulated,& reports prepared. Transfers for Kabwangasi Primary Teachers college	BoQs formulated, Quarterly Monitoring conducted Formulated, Enviromental Mitigation Measures Formulated,& reports prepared. Transfers for Kabwangasi Primary Teachers college processed.
<i>General Staff Salaries</i>		1,748,122
<i>District Tertiary Institutions</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	1,764,920	1,748,122
<i>Non Wage Rec't:</i>	49,875	0
<i>Domestic Dev't:</i>	2,149	0
<i>Donor Dev't:</i>		
Total	1,816,943	1,748,122
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	0	0 (NA)

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Boq formulated, Monitoring done, IEC Materials Formulated, Environmental Mitigation Measures Formulated & reports prepared	Monitoring Conducted on Construction project sites; Odwarat Olua P/S 5 Stance Lined Pit latrine Construction at Odwarat Olua P/S in Pallisa Town council , Najeniti staff house Construction in Kasodo Subcounty , Kagwese P/S 5 stance Lined Pit latrine C
<i>Printing, Stationery, Photocopying and Binding</i>		1,922
<i>Travel Inland</i>		5,742
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,587	7,664
<i>Donor Dev't:</i>		
Total	3,587	7,664

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

No. of Students passing in grade one	0 (Out put to be achieved in Q2)	0 (No out put registered during the quarter)
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Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of student drop-outs

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

5384 (2,806 Girls and 2,578 Boys in 97 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 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 , 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;
Kagoli P/school , Kaboloi P/school

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

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

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

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

Agule sub county;

Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

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

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

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

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

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

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

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

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	93339 (Primary schools in Pallisa District Planned ; Butebo subcounty Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcounty Putti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwai Primary School 677 Kadesok II Primary School 573 Abila Rock Primary School 654 Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary School 706 Agurur Primary School 1266 Apopong sub county Apopong Primary School 545 Angolol Primary School 730 Obwanai Primary School 768 Kapala Primary School 951 Adal Primary School 954 Katukei Primary School 905 Kaukura Primary School 1227 St. John Kadumire Primary School 672 Kameke sub county Kameke Primary School 1253 Omuroka Primary School 615 Oboliso Rock View Primary School 687 Nyakoi Primary School 955 Akisim sub county Akisim II Primary School 747	95432 (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 14 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10 Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenyia P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14, Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8. Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10. Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04 Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01. Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education	Opadoi Pri School 902 Okisiran Primary School 998 Omalutan Primary School 407 Agule sub county Agule Primary School 1249 Odusai Primary School 664 Pasia Primary School 719 Okunguro Primary School 1007 Nyaguo Primary School 1150 St. John Kacherebuya Pri. School 579 Adodoi Primary School 881 Chelekura sub county Akwomor Primary School 1072 Chelekura Primary School 793 Puti puti sub county Depai Primary School 595 Amusiat Primary School 1041 Dodoi Primary School UPE 536 Limoto Primary School 701 Mpongi Primary School 1090 Ogoria Primary School 978 Keuka Primary School 704 Kamuge sub county Kamuge Primary School 1202 Kalapata Primary School 1026 Kamuge Olinga Primary School 1330 Kamuge Station Primary School 741 Boliso II Primary School 637 St. John Boliso II Primary Scho 402 Kasodo sub county Najeniti Primary School 936 Nabitende Primary School 533 Kasodo Primary School 896 Nakibakiro Primary School 784 Ngalwe Primary School 957 Olok sub county Olok Primary School 957 Apapa Primary School 626 Osonga Primary School 608 Odwarat Primary School 736 Pallisa sub county Kagoli Primary School 1070 Kaboloi Primary School 763 Pallisa Town council Kalaki Primary School 1209 Kaucho Primary School 651 Pallisa Girls Primary School 875 Nalufenya Primary School 874 Pallisa Township Primary School 926 Kagwese P/S 721 Osupa P/S 809 Komolo- Akadot Primary School I 218 Odwarat Olua Primary School 1017	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05 Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01 Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17, Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08 Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)	
No. of pupils sitting PLE	0 (Out put to be achieved in Q2)	0 (Out put to be achieved in Q2)	
Non Standard Outputs:		NA	
<i>Transfers to other gov't units(current)</i>		0	
<i>Wage Rec't:</i>		0	
<i>Non Wage Rec't:</i>	161,035	0	
<i>Domestic Dev't:</i>	0	0	
<i>Donor Dev't:</i>	0	0	
Total	161,035	0	

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	4 (Completion of 4 classroom at kabwangasi dem p/s and construction of 8 new two classrooms at st. John kacherebuya in Agule s/c, st. John boliso II in kamuge s/c, keuka p/s in putiputi s/c and Agule p/s in Agule s/c)	2 (Two classroom block constructed at Kalaki PS in Pallisa TC)
No. of classrooms rehabilitated in UPE	0	0 (NA)
Non Standard Outputs:		NA
<i>Non-Residential Buildings</i>		66,970
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,092	66,970
<i>Donor Dev't:</i>		0
Total	49,092	66,970
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	10 (Completion of Construction of a 4 Classroom Block at:- St.John Kadumire Primary School in Apopong Sub-county, ST. John kacherebuya p/s in Agule s/c, omalutan p/s in Akisim s/c, st. John boliso II in kamuge s/c and Keuka p/s in putiputi s/c And new 2 classrooms at omalutan p/s in akisim st. John kadumire in apopong s/c and kalaki p/s in pallisa town council)	4 (2 classroom block for St. John Kadumire in Apopong S/C 2 classroom block for Kalaki PS in Pallisa TC)
No. of classrooms rehabilitated in UPE	3 (At obutet p/s in Gogonyo and Oboliso rock view p/s in kameke s/c)	0 (No out put achieved)
Non Standard Outputs:		NA
<i>Non-Residential Buildings</i>		94,103
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,606	94,103
<i>Donor Dev't:</i>		0
Total	45,606	94,103
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	3 (Completion of Construction of 104 Stances of pit-latrines at:- Keuka p/s, odusai p/s, kamuge p/s, kagwese p/s odwalata olua p/s, nasuleta p/s, ajepepe p/s, obutete p/s, kabwangasi dem p/s, kakoro township p/s, boliso II p/s kapuwai p/s, petete p/s, olok p/s kachabalip/s kawukura p/s, agurur p/s, kakoro p/s,	22 (Kachango in Gogonyo, Olok PS in Olok, Kalecheru in Kabwangasi, Opwateta in Opwateta, Nasuleta in Petete)

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	petete p/s, odwarata p/s and kameke p/s	
	construct new at oloki p/s, kakoro township p/s kachango p/s, and agule p/s.)	
No. of latrine stances rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Other Structures</i>		79,373
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,890	79,373
<i>Donor Dev't:</i>		0
Total	38,890	79,373
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (retention period)	5 (5 Stance pit-latrine Constructed at Nasuleta Primary School in petete Sub-County.)
No. of latrine stances rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Other Structures</i>		14,228
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	14,228
<i>Donor Dev't:</i>		0
Total	3,750	14,228
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (NA)
No. of teacher houses constructed	1 (Completing of Construction of staff houses at:- Pallisa Township Primary School in Pallisa Town Council, Ogoria primary School in Puti-Puti Sub-County, Oboliso Rock View Primary school in Kameke Sub-County, Matakakokore Primary School in Butebo Sub-County, Nyaguo Primary School in Agule sub-County.)	1 (Nyaguo Primary School in Agule sub-County.)
Non Standard Outputs:		NA
<i>Residential Buildings</i>		2,932
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,183	2,932

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Donor Dev't:</i>		0
Total	10,183	2,932

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	25 (Desks supplied to kanginima p/s, Nalidi p/s in Kanginimasubcounty Kachabali primary school in Petete subcounty Nasuleta p/s in Petete subcounty kamuge p/s in Kamuge subcounty ,Najeniti p/s in Kasodo subcounty , Olok p/s in Olok subcounty and komolo Akadot p/s in Pallisa subcounty)	0 (NA)
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Non Standard Outputs: NA

Furniture and Fixtures 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 2,745 0

Donor Dev't: 0

Total 2,745 **0****Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	3 (Provision of 36, 3 Seater desks at:- st. John kacherebuya p/s in Agule S/C, Keuka primary school in Puti-Puti Sub-county, St. John Boliso II primary School in Kamuge sub-county, St.John Kadumire Primary School in Apopong Sub-county, Omalutan Primary School in Akisim Sub-county kalaki p/s, kadesok parents p/s, kadesot p/s in opwateta s/c, boliso II p/s, kaboloi p/s and kabwangasi p/s)	5 (st. John kacherebuya p/s in Agule S/C, Keuka primary school in Puti-Puti Sub-county, St. John Boliso II primary School in Kamuge sub-county, Omalutan Primary School in Akisim Sub-county kalaki p/s,)
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Non Standard Outputs: NA

Furniture and Fixtures 15,700

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 7,675 15,700

Donor Dev't: 0

Total 7,675 **15,700****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	216 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-	218 (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
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Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

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.)

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

No. of students sitting O level

(Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High 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 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.)

1653 (633 Female and 1,020 Male in the 11 Secondary School of
78 Gogonyo s.s in Gogonyo Sub-county,
146 Apopong s.s in Apopong Sub-county,
112 Butebo s.s in Butebo Sub- county
197 ,J Rainer in Petete Sub-county,
226 Kabwangasi s.s in Kabwangasi Sub-county,
147 Kakoro High school in Kakoro Sub-county,
87 Agule High Scol in Agule sub-county,
155 Kibale s.s in Kibale Sub-county,
96 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,
90 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,
319 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

0 (None)

Non Standard Outputs:

NA

Secondary Teachers' Salaries

343,488

Wage Rec't:

368,503

343,488

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

368,503

343,488

2. Lower Level Services

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	11597 (Transfer USE Capitation Grants to the following Schhools in the District:-Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High 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.)	1197 (USE Capitation Grants Transferred to the following Schools in the District:-Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High 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.)
Non Standard Outputs:		NA
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	357,570	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	357,570	0

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

No. Of tertiary education Instructors paid salaries	82 (Kasodo Technical in Kasodo Sub-County,Nagwere Technical School in Petete Sub-county,Kabwangasi P.T.C in Kabwangasi Sub-county.)	81 (32 staff in Kasodo Technical in Kasodo Sub-County, 26 staff in Nagwere Technical School in Petete Sub-county, 23 staff in Kabwangasi P.T.C in Kabwangasi Sub-county.)
No. of students in tertiary education	877 (Kasodo Technical in Kasodo Sub-County,Nagwere Technical School in Petete Sub-county,Kabwangasi P.T.C in Kabwangasi Sub-county.)	676 (100 students in Kasodo Technical in Kasodo Sub-County,197 students in Nagwere Technical School in Petete Sub-county, 379 students in Kabwangasi P.T.C in Kabwangasi Sub-county.)
Non Standard Outputs:	Remittance of Capitation grants to Kasodo Technical Institute &Nagwere Farm Institute	Capitation grants remitted to Kasodo in Kasodo subcounty Technical Nagwere Farm Institute in Petete subcounty &
<i>District Tertiary Institutions</i>		0
<i>Tertiary Teachers' Salaries</i>		121,629
<i>Wage Rec't:</i>	123,772	121,629

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Wage Rec't:	64,588	0
Domestic Dev't:		
Donor Dev't:		
Total	188,360	121,629

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

Non Standard Outputs:	Education department staff salaries paid	Education department 7 staff salaries paid at the District Headquarters
	Bursaries to deserving students paid	5 Students on Dr Stephen Oscar Malinga Bursary scheme paid
		Inspection of schools Conducted in 4 counties.
		USE/UPPET head count conducted
General Staff Salaries		9,843
Travel Inland		11,628
Scholarships and related costs		6,000
Wage Rec't:	9,298	9,843
Non Wage Rec't:	11,424	17,628
Domestic Dev't:		
Donor Dev't:		
Total	20,721	27,471

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	0 (No out put achieved this quarter)
No. of inspection reports provided to Council	1 (Quarterly reports to Education committee and council)	1 (Inspection report submitted to Social services commiitte Education for discussion at the District Headquarters)
No. of secondary schools inspected in quarter	5 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	11 (11 Secondary schools Inspected in ; Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)

Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

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, Kauchu P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,
 Apopong sub county;
 Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S
 Kameke sub county;
 Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school
 Akisim sub county;
 Akisim II P/school, Okisiran P/school, Opadoi P/school
 Omalutan P/S
 Agule sub county;
 Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S
 Chelekura sub county;
 Chelekura p/s, Adodoi P/school, Akwamor P/school,

123 (115 Government and 8 Privates Schools inspected in,
 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)

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S	
	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/school, St. John Boliso II	
	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	
	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	
	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	
Non Standard Outputs:		NA
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		8,187
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	7,062	8,187
Domestic Dev't:		
Donor Dev't:		
Total	7,062	8,187

Additional information required by the sector on quarterly Performance

Education Account Bank Reconciliation statement for the period ended 30 June, 2014. Balance as per Bank statement shs 15,646,512. Less unrepresented che

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

Non Standard Outputs:

Works Department staff salaries and road gangs wages payment planned
Maintenance of 255 km of roads on; Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty
Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty
Pallisa - Gogonyo 14.9 in

12 Works Department staff salaries paid for April-June 2014
180 road gangs wages paid at the District Headquarters
327 km of roads of rural roads Maintained in - Daraja-Opeta 13.6 Km in Gogonyo subcounty
Agule - Gogonyo 14.2 in Gogonyo

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
General Staff Salaries		15,570
Contract Staff Salaries (Incl. Casuals, Temporary)		39,591
Workshops and Seminars		0
Books, Periodicals and Newspapers		120
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,667
Bank Charges and other Bank related costs		107
Guard and Security services		180
Electricity		206
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		15,005
Maintenance Other		0
Wage Rec't:	12,457	15,570
Non Wage Rec't:	90,753	56,876
Domestic Dev't:		
Donor Dev't:		
Total	103,210	72,446

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	176 (16 head men and 160 gang members)	180 (180 staff deployed on labour based works in 19 Lower Local Governments (17 head men and 163 gang members of which 17 women and 163 male.)
No. of Road user committees trained	0	0 (NA)
Non Standard Outputs:	Office running expenses	Stationery procured for works office at the District Headquarters
Travel Abroad		4,328
Wage Rec't:		
Non Wage Rec't:	1,082	
Domestic Dev't:		4,328
Donor Dev't:		
Total	1,082	4,328

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

Length in Km of District roads maintained.	5 (Grading, culverting and spot gravelling carried out on; Katome-Nagule-Kagoma 6.8km in puti sub county Kamusini-Ngalwe-water works 9kms in Olok and	6 (Akisim-Okisiran-Idomet raod 6.3km graded in Akisim subcounty -Side and mitre drains opened. -Twin culvert installed)
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Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	Kasodo sub counties.)	
Lengths in km of community access roads maintained	0	0 (NA)
No. of Bridges Repaired	0	0 (NA)
Non Standard Outputs:		NA
<i>Conditional transfers to Road Maintenance</i>		82,236
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,631	0
<i>Domestic Dev't:</i>		82,236
<i>Donor Dev't:</i>		0
Total	20,631	82,236

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

Non Standard Outputs:	Payment of water department staff salaries planned	Water sector staff salaries paid at the District Headquarters .
	Office Operations Budgeted at District water office	Office Operations Budgeted at District water office
<i>General Staff Salaries</i>		10,593
<i>Computer Supplies and IT Services</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		4,460
<i>Bank Charges and other Bank related costs</i>		135
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,375
<i>Maintenance - Vehicles</i>		4,041
<i>Wage Rec't:</i>	10,140	10,593
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,501	13,010
<i>Donor Dev't:</i>		
Total	17,641	23,603

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	20 (AGULE KADODIO BUTEBO KANYUM KITUBA ATAPAR GOGONYO AMONI KABWANGASI MAIZIMASA OKAWORIA KAKORO KAKORO MAIZIMASA KAMUGE KAGOLI KAGOLI - NABITENDE	17 (17 Water user committees trained at the following sites, Manga in Akisim, Omalinga in Agule, Basere in Apopong, Okwii B in Olok, Bukaduka in Butebo, Komolo in Pallisa TC, Bukirima in Puti puti and Namede in Petete sub counties.
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Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water	KIBALE OMUKULAI PETETE KAPUNYASI NABWALI OPWATETA KAPUWAI ABILA KAMUGE KALAPATA BUCHELA B CHELEKULA CHELEKULA A PETETE KACHOCHA KABELLEKEKE KANGINIMA KANGINIMA KATORONGO OPWATETA KADESOKO PETETE KAPUNYASI NAMEDDE KAMEKE NYAKOI OGALAI CHELEKULA KALEMEN ORUKUTA (KALEMEN A)	Atekoko in Apopong, Buchera in Kakoro, Adodoi in Cherekula, Kachango central in Gogonyo, Kamuge station in Kamuge, Nyandera in Kabwangasi, Okoiti in Opwateta, Ocupai in Kameke and Acowa in Chelekura.)
Non Standard Outputs:		NA
Travel Inland		6,650
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,500	6,650
Donor Dev't:		
Total	7,500	6,650

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation co-ordination meetings conducted)	2 (2 District water and sanitation co-ordination meetings conducted at the District Headquarters)
No. of sources tested for water quality	5 (Water samples collected and tested for quality)	0 (NA)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory notices displayed)	1 (One Quarterly mandatory notices displayed at the District water offices Headquarters)
No. of water points tested for quality	45 (Water Quality tests conducted)	0 (NA)
No. of supervision visits during and after construction	16 (Pre and post construction visits conducted)	17 (17 Supervision visits conducted for the following sites, Manga in Akisim, Omalinga in Agule, Basere in Apopong, Okwii B in Olok, Bukaduka in Butebo, Komolo in Pallisa TC, Bukirima in Puti puti and Namede in Petete sub counties. Atekoko in Apopong, Buchera in Kakoro, Adodoi in Cherekula, Kachango central in Gogonyo, Kamuge station in Kamuge, Nyandera in Kabwangasi, Okoiti in Opwateta, Ocupai in Kameke and Acowa in Chelekura)
Non Standard Outputs:		NA
Travel Inland		3,151
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,507	3,151
Donor Dev't:		

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	7,507	3,151
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (NA)
No. of water points rehabilitated	0	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	29 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	29 (29 Private sector (hand pump mechanics, caretakers and scheme attendants Trained at the District Headquarters)
Non Standard Outputs:		N/A
<i>Maintenance Other</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,416	980
<i>Donor Dev't:</i>		
Total	1,416	980
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Drama shows organised and carried out at sub county level)	1 (One radio talk show conducted at Mbale OPG Radio Mbale)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	36 (Water user members identified Water user members trained)	17 (Manga in Akisim, Omalinga in Agule, Basere in Apopong, Okwii B in Olok, Bukaduka in Butebo, Komolo in Pallisa TC, Bukirima in Puti puti and Namede in Petete sub counties. Atekoko in Apopong, Buchera in Kakoro, Adodoi in Cherekula, Kachango central in Gogonyo, Kamuge station in Kamuge, Nyandera in Kabwangasi, Okoiti in Opatweta, Ocupai in Kameke and Acowa in Chelekura)

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	20 (Water user committees formed)	17 (Manga in Akisim, Omalinga in Agule, Basere in Apopong, Okwii B in Olok, Bukaduka in Butebo, Komolo in Pallisa TC, Bukirima in Puti puti and Namede in Petete sub counties. Atekoko in Apopong, Buchera in Kakoro, Adodoi in Cherekula, Kachango central in Gogonyo, Kamuge station in Kamuge, Nyandera in Kabwangasi, Okoiti in Opateta, Ocupai in Kameke and Acowa in Chelekura)
No. of water and Sanitation promotional events undertaken	1 (Promotional and Advocacy activities conducted.)	1 (Promotional and Advocacy activities conducted at the District Headquarters.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		4,348
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,483	4,348
<i>Donor Dev't:</i>		
Total	9,483	4,348
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	To demonstrate and stimulate access to safe water supply in Pallisa and Kibuku water Aid fund	Conducted sub county water & sanitation committee meetings in 19 LLGs. Procured Laptop, one desk top computer, printer and internet modem. Conducted District staff and Political leaders on Umoja approach to WASH activities.
<i>Bank Charges and other Bank related costs</i>		75
<i>Travel Inland</i>		11,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	11,215
Total	7,500	11,215
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	retention period	No output registered during the Quarters
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		0
Total	0	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Kanginima RGC in Kanginima sub county, Akisim RGC in Akisim sub county and Kabera RGC in Butebo sub county)	2 (Akisim Trading Centre in Akisim sub county, and Opatweta Trading Centre in Opatweta sub county)
Non Standard Outputs:		NA
<i>Other Structures</i>		15,308
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,599	15,308
<i>Donor Dev't:</i>		0
Total	4,599	15,308
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (retention period)	1 (3 Stance RGC Lined Latrine Constructed at Kamuge TC in Kamuge sub county)
Non Standard Outputs:		NA
<i>Other Structures</i>		8,497
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,182	8,497
<i>Donor Dev't:</i>		0
Total	2,182	8,497
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	2 (KACHABOI AGULE Sub county, ATEKOKO APOPONG Sub county, OBOBORIO CHELEKURA Sub county, KACHANGO CENTRAL GOGONYO Sub county, NYADERA KABWANGASI Sub county, BUKOMOLO KAKORO Sub county, KOMOLO B KAMEKE Sub county, KAMUGE STATION KAMUGE Sub county, LADOTO KANGINIMA Sub county, NABITENDE-CENTRAL KASODO Sub county, OWOKEI KIBALE Sub county, OLOK OLOK Sub county, OKOITO OPWATETA Sub county, KADWALAKA PALLISA Sub county, Kalyate PETETE Sub county, BUYESI PUTI-PUTI Sub county,)	9 (9 Deep wells drilled at , Atekoko in Apopong, Buchera in Kakoro, Adodoi in Cherekula, Kachango central in Gogonyo, Kamuge station in Kamuge, Nyandera in Kabwangasi, Okoiti in Opatweta, Ocupai in Kameke and Acowa in Chelekura)
No. of deep boreholes rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Other Structures</i>		139,410

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,782	139,410
<i>Donor Dev't:</i>		0
Total	96,782	139,410

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (Facility assessment and repair.)	0 (NA)
No. of deep boreholes drilled (hand pump, motorised)	5 (KERIA OMALINGA AGULE Sub county AGULE Parish OKISIRAN-MANGA AKISIM Sub county OKISIRAN BASERE APOPONG Sub county OBWANAI BUKADUKA (KAYOGA) BUTEBO Sub county KABERAI KABELAI (KAYOGA) BUTEBO Sub county KABERAI ALELES CHELEKURA Sub county AKWAMORU GOGONYO GOGONYO Sub county GOGONYO KATEKE KABWANGASI Sub county KACHURU MAIZIMASA KAKORO Sub county KAKORO KWARI-KWARI KAMEKE Sub county KAMEKE KAGOLI - NABITENDE KAMUGE Sub county KAGOLI WENENE KANGINIMA Sub county KASUPETE NANGODI B KASODO Sub county KASODO OTAMIRIO PS KIBALE Sub county OMUKULAI OKWII B OLOK Sub county APAPA OPWATETA OPWATETA Sub county OPWATETA AMONI PALLISA Sub county AKADOT KOMOLOPALLISA T/CWEST WARD NABWALI PETETE Sub county KAPUNYASI BUKIRIMA PUTI-PUTI Sub county LIMOTO)	8 (8 deep wells drilled at ; Manga BH in Akisim Subcounty , Omalinga BH in Agule Subcounty, Basere BH in Apopong Subcounty, Okwii B BH in Olok Subcounty, Bukaduka BH in Butebo Subcounty, Komolo BH in Pallisa TC, Bukirima BH in Puti puti Subcounty and Namede BH in Petete sub county.)
Non Standard Outputs:		NA
<i>Other Structures</i>		178,204
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,290	178,204
<i>Donor Dev't:</i>		0
Total	85,290	178,204

Additional information required by the sector on quarterly PerformanceWorks Account
the period ended 30th June 2014.

Bank Reconciliation statement for

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	staff salary paid, World Environment day celebrated at Pallisa District Effective & efficient running of DNR Office,	7 Staff in Natural Resources department paid salary for April-June 2014 at the District Headquarters
Travel Inland		499
General Staff Salaries		16,411
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		227
Bank Charges and other Bank related costs		140
Wage Rec't:	18,404	16,411
Non Wage Rec't:	1,302	866
Domestic Dev't:		
Donor Dev't:		
Total	19,706	17,277

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	0	0 (N/A)
Non Standard Outputs:	Distribute and plant 4,000 tree seedlings 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	19,610 Tree seedlings procurement and distributed to farmers 600 to Akisim subcounty, 260 to Apopong subcounty, 190 to Butebo subcounty, 100 to Kabwangasi subcounty, 2100 to Kakoro subcounty, 1350 to Kameke subcounty, 500 to Kamuge subcounty, 133
General Supply of Goods and Services		16,502
Wage Rec't:		
Non Wage Rec't:	5,674	16,502
Domestic Dev't:		
Donor Dev't:		
Total	5,674	16,502

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)
No. of Wetland Action Plans and regulations developed	0 (NA)	0 (NA)

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Various restoration materials procured and distributed to wetland communities around Odwarat wetland in Pallisa TC ,Olok and Apopong sub counties	Back stopping LECs of Apopong, Puti puti, olok, Opwateta and Gogonyo
<i>General Supply of Goods and Services</i>		1,572
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,572
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	0 (NA)
Non Standard Outputs:	Number of persons trained in Wetland sustainable use and climate change issues	No out put
<i>Travel Inland</i>		1
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	393	1
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	393	1
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	50 (Training on Sustainable wetland use and climate change conducted in the subcounties; Pallisa Town council, Kibale , Opwateta, Kameke,)	50 (Environment Monitoring training conducted for community members in; Kakoro, Kanginima, Kamuge ,Olok, Opwateta and Kameke sub counties, Akism,Kibale,Gogonyo,Kasodo,Puti-puti and Pallisa sub county. Lake Gigati wetland, Kakoro-Bukedea wetland , Oladot Ginnery, Lwere wetland system)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		3,349
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,349
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance	25 (All PRDP funded projects in Pallisa district)	5 (Monitoring and Compliancy Agule ariet)

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
surveys undertaken		wetland, olok, Matakokore, Olemu, Kobulio, Kabwangasi, Pallisa TC- Odwarat, Lemwa, Kaperi wetlands)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		3,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,610

Additional information required by the sector on quarterly Performance

NATURAL RESOURCES Account Bank Reconciliation statement for the period ended 30th June 2014.
 24,349. Less Balance as per Bank statement shs

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

Non Standard Outputs:	Procurement of toner, stationery and servicing of computers staff salary paid	Staff salaries paid for 7 staff at the District headquarters and for 13 CDOs and 8 ACDOs in the LLGs of Kabwangasi, Kakoro, Kanginima, Petete, Butebo, Kamuge, Puti-Puti, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasoso, P
<i>General Staff Salaries</i>		42,297
<i>Workshops and Seminars</i>		6,261
<i>Printing, Stationery, Photocopying and Binding</i>		1,886
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and Communications Technology</i>		186
<i>Travel Inland</i>		1,881
<i>Wage Rec't:</i>	34,191	42,297
<i>Non Wage Rec't:</i>	635	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	154	10,215
Total	34,980	52,512

Output: Probation and Welfare Support

No. of children settled	57 (DOVCC Quarterly meetings including the annual joint performance review conducted	0 (No standard output achieved in the quarter.)
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Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

SOVCC Quarterly meetings conducted in the 19 LLGs according to

LLGs facilitated to collect data and entry at the district level

data analysis and review meetings for the information working group of DOVCC held

Sub-County CDOs supported to capture data from service providers at the district level

District officials supported to carry out support supervision in 19 LLGs including 14 service providers, data audits to children in institutions in the 4 quarters

quarterly support supervision to community groups and facilities including in and out of school children clubs and also monitoring and protection of children from risks of abuse, neglect and exploitation

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

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

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

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

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

Non Standard Outputs:

DOVCC Quarterly meetings including the annual joint performance review conducted

30 Para-Social Workers trained in Probation and Social Welfare work in Kabwangasi subcounty

SOVCC Quarterly meetings conducted in the 19 LLGs according to

20 Child Protection Outreach clinics supported in 85 Parishes in the District.

LLGs facilitated to collect data and entry at the district level

Support Supervision of Conducted to 19 LLGS of Kabwangasi, Kakoro, Kanginima,

data analysis and review meetings for

Workshops and Seminars

11,440

Printing, Stationery, Photocopying and Binding

500

Travel Inland

6,895

Wage Rec't:

Non Wage Rec't:

125

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:*

<i>Donor Dev't:</i>	15,883	18,835
Total	16,008	18,835

Output: Social Rehabilitation Services

Non Standard Outputs:	<p>PWDs projects funded</p> <p>motor cycle serviced CDWs facilitated to conduct CBR outreaches and follow up orthopaedic screening by specialists</p> <p>Loca artisans facilitated to conduct CBR outreach activities at community level</p> <p>mobility appliances and oth</p>	<p>Follow-up of 16 CBR artisans on distribution of mobility and assistive devices conducted at the District Headquarters</p> <p>4 Local Artisans trained in design, fabrication and maintenance of wheel chairs and tri-cycles at the District Headquarters</p> <p>91 mo</p>
<i>Workshops and Seminars</i>		1,900
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		25,891
<i>Travel Inland</i>		160
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,232	27,951
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	14,232	27,951

Output: Community Development Services (HLG)

No. of Active Community Development Workers	<p>21 (CDWs sem annual review meetings with S/C stakeholders conducted</p> <p>S/C CDOs and ACDOs supervised by district officials)</p>	<p>24 (1 DCDO, 1 SCDO, 1 SLO, 1 SPWO, 1 CDO, 1 Secretary and 1 Office attendant deployed and supported at the district headquarters</p> <p>11 CDOs and 8 ACDOs deployed and supported at the 19 LLGs of Kabwangasi, Kakoro, Kanginima, Petete, Butebo, Kamuge, Puti-Puti, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasoso, Pallisa Town Council and Pallisa Sub-County.)</p>
Non Standard Outputs:	<p>CDWs sem annual review meetings with S/C stakeholders conducted</p> <p>S/C CDOs and ACDOs supervised by district officials</p>	<p>1 Community Development Workers (CDWs) annual review meeting with stakeholders conducted at the District Headquarters.</p>
<i>Workshops and Seminars</i>		3,268
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Travel Inland</i>		1,300

Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 1,944 4,998

Domestic Dev't:

Donor Dev't: 0

Total 1,944 4,998

Output: Adult Learning

No. FAL Learners Trained	2000 (FAL instructors motivated in 19 LLGs Annual FAL review meeting conducted with stakeholders at district Headquarters FAL classes in the 19 LLGs monitored by district and S/C staff Data from 185 FAL instructors in 19 LLGs collected and analysed quarterly reports prepared and submitted to MGLSD Various office consumables and small equipment procured bicycles collected from MGLSD Bank charges renitted)	2000 (2000 targeted FAL learners provided with instruction in the 185 FAL classes district-wide.)
Non Standard Outputs:	FAL instructors motivated in 19 LLGs Annual FAL review meeting conducted with stakeholders at district Headquarters motorcycles maintained at district haedquarters FAL classes in the 19 LLGs monitored by district and S/C staff Data from 185 F	1 FAL annual review meetings conducted at the district headquarters. 185 FAL Instructors Motivated with honoraria district-wide. 19 Community Development Officers facilitated to conduct support supervision of FAL activities in the District. 2,000
<i>Workshops and Seminars</i>		3,239
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		2,749
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,848	6,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	4,848	6,188

Output: Gender Mainstreaming

Non Standard Outputs:	Gender audit and follow up of district, S/Cs and institutional staff on response strategies conducted	No output registered in the quarter.
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Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	0

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth executive quarterly meetings conducted Youth International day celebrated Bank charges remitted)	1 (1 District Youth Council supported to conduct meetings at the district level.)
Non Standard Outputs:	Youth executive quarterly meetings conducted Youth International day celebrated Bank charges remitted	2 District Youth Council executive meetings conducted.
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		3,045
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,769	3,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,769	3,045

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	9 (19 community IGA projects in 19 Sub-Counties of: Kabwangasi, Kakoro, Kanginima, Petete, Butebo, Opwateta, Kibale, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo, Pallisa S/c ,Pallisa TC, Kamuge and Putiputi supported.)	8 (8 PWDs groups / IGA projects funded at the District Headquarters.)
Non Standard Outputs:	district Disability Council semi Annual review	16 PWD projects monitored district-wide. 16 PWD projects vetted for funding by the District Special Grant Vetting Committee
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	885	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	885	0

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	1 (Women executive council meetings conducted)	0 (No output conducted in the quarter.)
Non Standard Outputs:	Various office consumables and small equipment procured for Women council office at the district Bank charges) Women executive council meetings conducted Various office consumables and small equipment procured for Women council office at the district Bank charges	1 Women Council exchange study visit conducted to Kapchorwa District. 6 Women groups IGA projects funded in the district. 6 Women groups appraised in the 3 Counties of Butebo, Agule and Pallisa. 1 report prepared and submitted to the MGLSD Kampal
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		3,000
Travel Inland		3,540
Wage Rec't:		
Non Wage Rec't:	2,894	6,540
Domestic Dev't:		
Donor Dev't:	0	
Total	2,894	6,540

Additional information required by the sector on quarterly PerformanceCBS Account 9030005795876
period ended 30th June 2014

Bank reconciliation statement for

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

Non Standard Outputs:	Quarterly OBT report to MOFPED - Kampala submitted Quarterly OBT report compiled, and bound Computer repairs conducted	LGMSD vehicle UG2958R Repaired at the District Headquarters
Travel Inland		1,597
Wage Rec't:		
Non Wage Rec't:	2,505	1,597
Domestic Dev't:		

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	2,505	1,597
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	2 (2 Council meetings organised and Conducted at the District council chambers)	2 (Council Budget & Workplans 2014-15 approved at the District Headquarters)
No of Minutes of TPC meetings	4 (3 Technical planning commiitte meetings planned at the District Headequarters)	3 (3 Technical planning commiitte meetings Organised at the District Headequarters)
No of qualified staff in the Unit	0 (NA)	4 (Qualified staff deployed at the District planning Unit.)
Non Standard Outputs:	7 staff salary payment planned	7 staff salary payment paid at the District Headquarters
<i>Travel Inland</i>		1,104
<i>General Staff Salaries</i>		10,889
<i>Wage Rec't:</i>	10,954	10,889
<i>Non Wage Rec't:</i>	3,018	1,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,972	11,993
Output: Statistical data collection		
Non Standard Outputs:	Local Area Network operations Subscriptions paid planned Computer servicing conducted	Subscription for Internet connectivity paid
<i>Information and Communications Technology</i>		3,070
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	3,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	3,070
Output: Project Formulation		
Non Standard Outputs:	Primary school Staff houses Constructed in the following sites; Agule St. John Kacherebuya P/S in Agule subcounty Pasia P/s in Agule Household Income Projects facilitated; Under NUSAF II Agule Okarebwok Adodi L	NUSAF II Vehicle UG 0467Z repaired at Cooper Motors in Kampala.
<i>Workshops and Seminars</i>		0

Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		1,132
Maintenance - Vehicles		5,754
Transfers to Other Private Entities		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	502,989	6,886
Donor Dev't:		
Total	502,989	6,886

Output: Development Planning

Non Standard Outputs:	Quarterly Monitoring activities carried out	37 Leather chairs procured for the Council Chambers at the District Headquarters Retention paid for the supply of 50, 3seater Desks to Kachocha Primary school in Petete Subcounty
Bank Charges and other Bank related costs		142
General Supply of Goods and Services		20,564
Travel Inland		10,609
Maintenance - Civil		548
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	52,578	31,862
Donor Dev't:		
Total	52,578	31,862

Output: Operational Planning

Non Standard Outputs:	Social sector improvements in Administration Supported, Capacity building and basic Managemet fuctions improved Planning unit equipped for Integrated planning and perfomance tracking DLG and LLG oriented in outcome and	Quarterly OBT report submitted to Minstry of Finance ,planning and Economic Development - Kampala. Office vehicle repaired at the District Headquarters
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,922
Wage Rec't:		
Non Wage Rec't:		

Vote: 548 Pallisa District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

10. Planning

Domestic Dev't:

Donor Dev't: 148,355 1,922

Total 148,355 1,922

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Quarterly Technical PAF Monitoring visits conducted Political PAF monitoring planned for elected leaders conducted
19 Lower Local Governments mentored , Office operations activities , carri

Quarterly Technical PAF Monitoring visits conducted; Political PAF monitoring conducted; 19 Lower Local Governments mentored , Office operations activities carried out I

Printing, Stationery, Photocopying and Binding 0

Bank Charges and other Bank related costs 0

Travel Inland 21,128

Wage Rec't:

Non Wage Rec't: 15,987 21,128

Domestic Dev't:

Donor Dev't:

Total 15,987 21,128

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Retention period

Retention paid for the Extension staff House and a subcounty chiefs House at Butebo sub county Headquarters

Non-Residential Buildings 9,026

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0 9,026

Donor Dev't: 0

Total 0 9,026

Output: Other Capital

Non Standard Outputs:

Retention period

Administration offices Fenced by Chain Link at the District Headquarters

Non-Residential Buildings 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 12,591 0

Donor Dev't: 0

Vote: 548 Pallisa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

<i>Total</i>	12,591	0
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Additional information required by the sector on quarterly PerformanceLGMSD Account
the period ended 30th June, 2014.

Bank Reconciliation statement for

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

No. of Internal Department Audits	1 (District departments at District head quarters and 19 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .)	1 (Local Revenue sources Contracted in 11 Sub counties of; Puti puti, Kameke, Gogonyo, Butebo, Kasodo, Kibale, Agule, Chelekura, Kanginima and Kameke verified. 36 NUSAF projects accountabilities verified at the District Headquarters)
Date of submitting Quaterly Internal Audit Reports	15-4-2014 (Pallisa District coucil and DPAC at Pallisa.)	15-7-2014 (Quarterly Internal Audit reports submitted to; Pallisa District coucil and DPAC at Pallisa District Headquarters)
Non Standard Outputs:	4 Audit staff salary paid Office operations Budgeted	4 Audit staff salary paid at the District Headquarters 2 Staff sponsored for CPA(U) Exams in Mbale centre Office operations conducted at the District Headquarters
<i>General Staff Salaries</i>		8,632
<i>Staff Training</i>		690
<i>Printing, Stationery, Photocopying and Binding</i>		2,040
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,300
<i>Wage Rec't:</i>	8,585	8,632
<i>Non Wage Rec't:</i>	6,250	7,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,835	15,662

Additional information required by the sector on quarterly Performance

None

<i>Wage Rec't:</i>	3,403,127	3,548,606
<i>Non Wage Rec't:</i>	664,351	664,351
<i>Domestic Dev't:</i>	1,097,239	1,097,239
<i>Donor Dev't:</i>		
Total	5,448,662	5,448,662

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Legal fines and charges paid Welfare and Entertainment during public Occasions organised Cleaning services conducted Welfare and entertainment facilitated. Payment for ULGA subscription Budgeted District and Subcounty Projects monitored and supervised. 19 Lower Local Governments Mentored Vehicles and equipment repaired.	Legal fines and charges for 4 cases settled, at Pallisa District Headquarters procured 120 News papers for CAOs office; monitored 15 projects under PRDP, LGMSDP, Support to Northern Uganda in subcounties of Apopong, Butebo, Olok and Agule ;th	0	None
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,987	3,600	181.2%
211103 Allowances	900	660	73.3%
221002 Workshops and Seminars	6,000	15,824	263.7%
221007 Books, Periodicals and Newspapers	1,500	1,370	91.3%
221008 Computer Supplies and IT Services	0	1,224	N/A
221009 Welfare and Entertainment	6,000	2,948	49.1%
221011 Printing, Stationery, Photocopying and Binding	1,908	1,954	102.4%
221012 Small Office Equipment	7	251	3585.7%
223004 Guard and Security services	4,800	3,680	76.7%
225001 Consultancy Services- Short-term	35,000	128,605	367.4%
227001 Travel Inland	8,600	40,604	472.1%
228002 Maintenance - Vehicles	8,500	9,885	116.3%
228004 Maintenance Other	6,000	1,214	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	84,974	211,820	249.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	84,974	211,820	249.3%

Output: Human Resource Management

0	Department has no means of transport swiftly deliver
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Decentralised staff salary paid , Burial and incapacity expenses paid Human Resource information system management organised Pensions and gratuity paid computer supplies purchased Official travels organised	73 Decentralised staff salary Paid at District Headquarters Burial expenses for 2 staff paid Submissions on pensions and gratuity to Ministry of Public service conducted Official travels conducted in and out of the District Conducted.		payrolls and slips to cost centres for acknowledgement before the 28th day of salary payment.
		De		

Expenditure

211101 General Staff Salaries	480,472	695,186	144.7%
213002 Incapacity, death benefits and funeral expenses	5,000	3,288	65.8%
213004 Gratuity Payments	5,000	1,521	30.4%
221002 Workshops and Seminars	5,000	4,898	98.0%
221008 Computer Supplies and IT Services	2,600	150	5.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	780	15.6%
224002 General Supply of Goods and Services	1,500	200	13.3%
227001 Travel Inland	13,500	12,317	91.2%
228002 Maintenance - Vehicles	90	600	669.4%
	Wage Rec't: 480,472	Wage Rec't: 695,186	Wage Rec't: 144.7%
	Non Wage Rec't: 37,690	Non Wage Rec't: 23,754	Non Wage Rec't: 63.0%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 518,162	Total 718,940	Total 138.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Career development to 24 appointed staff Induction of 120 newly recruited staff Mentoring Devt planning for 19 LLG training in Procurement & contracts mgt for 155 participants mentoring in intergrating of cross cutting issues 240 participants Rsources/Revenue mobilisation	yes (Staff due for retirement trained at the District Headquarters , 2 Staff sponsored for PGDP at Uganda Management Institute and Makerere University Kampala staff due for retirement trained at the District Headquarters , one staff for clinical diploma, computerising personnel data, mentoring and monitoring conducted HMs of 6 primary schools on Environment mgt and mentored LLGs on Gender status)	#Error	None
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

for 19 LLGs

On job training on IPPS/HRIS
34 staff

Mentoring performance mgt & appraisal under ROM

Ethics and intergrity 20 members of Boards & commissions.

Planning for retiremennt 240 staff

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

Training in Apiculture 150 Bee farmers.

Monitoring & evaluation of capacity building activities)

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. (and type) of capacity building sessions undertaken	13 (Career development for 24 staff at District and LLGs conducted at the District headquarters Income generating activities Trainings for District and LLG staff carried out at District Headquarters 120 newly recruited staff Inducted at District Headquarters Mentoring on Development planning for 19 lower Local Governments organised at District Headquarters Training for 155 participants in Procurement and contracts mgt carried out at District Headquarters Integration of HIV/AIDS, Environment & Gender mainstreaming and poverty issues carried out Procurement and contracts mgt Resource/mobilisation training for 19 LLGs conducted for 240 participants at the District Headquarters . On job training in records and HR in form .Mgt systems:IPPS,HRIS conducted for 34 staff at District Headquarters. Mentoring in performance Mgt & Appraisal under ROM conducted at District Headquarters Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarters Planning for retirement Training for 240 staff carried out at District Headquarters ,Training on care and mgt of HIV/AIDS at workplace for 121 staff held at District Headquarters Training in Apiculture for 150 farmers organised at District Headquarters Monitoring & Evaluation of capacity building activities conducted at District headquarters)	7 (Newly recruited staff Inducted at the District Headquarters 02 officers funded for Postgraduate Diploma career Dev't training courses in Project Planning and Management (Mr. kalyebi Joseph) and Human Resource Manager (Mr. Aisu Jude); 31 newly appointed District staff Inducted at the District Council Hall 02 officers Facilitated to undertake a training in public infrastructure management at Makerere University. (Senior Civil Engineer- Mr. Omonyokol Moses Omongin and Senior Environment Officer- Mr Galya Muhammad) Three statutory boards trained on Ehtics & Intergrity HIV/Aids profiling of service providers in the District)	53.85	
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs: NA NA

Expenditure

221002 Workshops and Seminars	38,168	35,936	94.2%
221003 Staff Training	8,000	11,200	140.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,168	47,136	97.9%
Donor Dev't:		0	0.0%
Total	48,168	47,136	97.9%

Output: Public Information Dissemination

Non Standard Outputs: 0 Inadquate funds realised.

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

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

Expenditure

222003 Information and Communications Technology	2,000	1,850	92.5%
227001 Travel Inland	4,980	3,360	67.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	5,210	74.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	5,210	74.4%

Output: Office Support services

Non Standard Outputs: 0 None

IFMS system operated at District Headquarters
 Generator fuel, electricity bills and office stationery

Expenditure

221016 IFMS Recurrent Costs	30,000	30,000	100.0%
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	30,000	Total	100.0%

Output: Records Management

Non Standard Outputs:	Payroll printing and mgt Conducted at District Headquarters	Printed and distributed Payslips for 3000 workers at District Head quarters and LLGs- including primary teachers, secondary schooll staff , and decentralised tertiary staff for the months of Oct 1-May 2014	0	Sector lack means of transport for distributing payslips and payrolls before 28th day.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000	8,952	89.5%		
227001 Travel Inland	5,809	6,250	107.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,809	<i>Non Wage Rec't:</i>	15,202	<i>Non Wage Rec't:</i>	96.2%
<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	15,809	Total	15,202	Total	96.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/9/2014 (Final accounts 2012-13 prepared and submitted to OAG in Mbale regional office)	15/9/14 (Audit report 2012-13 received, draft Final Accounts 2013-14 being prepared)	#Error	IPFs for 2014-15 yet to consider PRDP District allocations .
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Finance staff salaries paid at the the District Headquarters Power bills paid at the the District Headquarters 12 sets of financial reports for both finance and executive committee Prepared. 19 LLGs Monthly supervision conducted; (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, 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).	27 Finance staff salaries paid at the District headquarters April-June power bills paid at the District Headquarters July to June monthly reports finance committee, executive and council reports prepared. 19 LLGs Supervised 3 times (Pa		
	Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned Office operations planned			

Expenditure

211101 General Staff Salaries	175,482	180,298	102.7%
211103 Allowances	706	844	119.5%
221003 Staff Training	2,200	2,100	95.5%
221007 Books, Periodicals and Newspapers	600	480	80.0%
221011 Printing, Stationery, Photocopying and Binding	26,500	25,020	94.4%
221012 Small Office Equipment	29	50	172.3%
221014 Bank Charges and other Bank related costs	0	1,900	N/A
223005 Electricity	1,300	2,364	181.9%
227001 Travel Inland	14,600	14,853	101.7%
Wage Rec't:	175,482	180,298	102.7%
Non Wage Rec't:	45,935	47,611	103.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	221,417	227,909	102.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	69750 (Assessment and collection of the LG service tax Conducted at the District headquarter from ; Teachers, medical workers, Decentralised staff at District	69215 (Staff Assessed and LG service tax collections carried out at the District Headquarters from all; Teachers, medical workers, Decentralised staff at District and sub counties.)	99.23	Animal Quarantine threatened market performance.
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of Other Local Revenue Collections	and sub counties conducted.) 551959 (Ensure all funds collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs)	457893 (Local Revenue collections conducted from sources in the District ; Market fees, Business licenses, lands fees, sale of scrap, tender fees, slaughter fees both at District and LLGs)	82.96	
Value of Hotel Tax Collected	2000 (Collect tax from local Hotels and Lodges)	861 (Hotels and Lodges assessed and tax collected by the Town council Authorities)	43.05	
Non Standard Outputs:	NA	Revenue collection supervised in 18 Lower Local Governments and District headquarters Backstoped in ascertaining new revenue sources Conducted in 18 Lower Local Governments and District headquarters 18 Accounts staff at LLGs Trained on Managemen		

Expenditure

221002 Workshops and Seminars	6,000	1,251	20.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	356	23.7%
227001 Travel Inland	12,145	10,487	86.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,645	<i>Non Wage Rec't:</i> 12,094	<i>Non Wage Rec't:</i> 58.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,645	Total 12,094	Total 58.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (FY 2014/15 Budget prepared and approved at the District Headquarters)	28/5/2014 (Annual workplan laid before council and approved at the District Headquarters)	#Error	Changing Budgeting cycle.
Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual workplan prepared & approved at the District Headquarters)	28/5/2014 (Annual workplan laid before council and approved at the District Headquarters)	#Error	
Non Standard Outputs:	Ensure Budgets and Plans at LLGs comply with the regulations. Budgets prepared and balanced at the District Headquarters	Budget conference held on 19th Nov. 2013 at Country Inn-Pallisa. Final IPFs submitted to 11 Departments at the District Headquarters.		

Expenditure

221002 Workshops and Seminars	10,000	5,830	58.3%
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	1,000	814	81.4%	
221011 Printing, Stationery, Photocopying and Binding	12,000	12,760	106.3%	
227001 Travel Inland	7,000	6,967	99.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,000	Non Wage Rec't: 26,371	Non Wage Rec't: 87.9%	
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	30,000	Total 26,371	Total 87.9%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	<p>Auidt 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>Auditor generals queries responded to in September and reports submitted to The regional Office- Mbale</p> <p>19 LLG staff Mentored in Budget preparation and Reporting (19 subcounties: Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura</p>	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	3,194	79.9%
221012 Small Office Equipment	500	440	88.0%
227001 Travel Inland	13,600	13,576	99.8%

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,100	<i>Non Wage Rec't:</i>	17,210	<i>Non Wage Rec't:</i>	95.1%
<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	18,100	Total	17,210	Total	95.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Accounts 2012/13 prepared and submitted to OAG Mbale regional office organised.)	31/7/2014 (Draft Accounts FY 2013/14 prepared and Submitted to OAG Mbale regional office.)	#Error	None
Non Standard Outputs:	12 monthly Financial reports prepared at District Headquarters 19 LLGs Back stopping conducted in ; - (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C). On production of accounts , and Books of Accounts	12 Monthly Financial reports prepared at the District headquarters Back stopping for 19 LLGs conducted in ; - (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C		

Expenditure

221008 Computer Supplies and IT Services	1,000	960	96.0%
221011 Printing, Stationery, Photocopying and Binding	10,572	12,495	118.2%
227001 Travel Inland	8,800	7,588	86.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,372	<i>Non Wage Rec't:</i>	21,044
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	20,372	Total	21,044
			103.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. 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.	Staff Salary for Statutory paid at the District Headquarters Business committee meetings conducted at the District headquarters Council Office operations conducted at the District Headquarters.	0	None
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Expenditure

211101 General Staff Salaries	36,946	25,803	69.8%
211103 Allowances	1,500	3,555	237.0%
221002 Workshops and Seminars	4,000	4,000	100.0%
221007 Books, Periodicals and Newspapers	1,000	3,300	330.0%
221009 Welfare and Entertainment	3,000	5,988	199.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	10,060	201.2%
227001 Travel Inland	23,300	26,637	114.3%
228002 Maintenance - Vehicles	10,000	3,490	34.9%
Wage Rec't:	36,946	Wage Rec't: 25,803	Wage Rec't: 69.8%
Non Wage Rec't:	50,000	Non Wage Rec't: 57,030	Non Wage Rec't: 114.1%
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	86,946	Total 82,833	Total 95.3%

Output: LG procurement management services

Non Standard Outputs:	370 Tender opportunities pre-qualification conducted organised at District Headquarters 180 Tender Awards carried out at District Headquarters 4 Quarterly reports produced at District Headquarters	2 Evaluation committee meetings held at the District Headquarters 37 contracts awarded at the District Headquarters 3 Quarterly Contracts committee meetings held at the District Headquarters	0	Inadquate funds released to the department.
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Expenditure

211103 Allowances	4,000	4,114	102.9%
221001 Advertising and Public Relations	5,000	1,900	38.0%
221008 Computer Supplies and IT Services	600	200	33.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,709	34.2%

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	4,699	1,396	29.7%	
228002 Maintenance - Vehicles	600	378	62.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,098	Non Wage Rec't: 9,697	Non Wage Rec't: 48.2%	
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	20,098	Total 9,697	Total 48.2%	

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 the District Headquarters: 18 Vacant posts filled at District Headquarters and Town Council 21 Staff on probation confirmed at District Headquarters 3 staff promoted and 41 staff appointment regularised DSC qu	0	C/Man DSC salary paid from Unconditional grant instead of Statutory Bodies. Delay by MoPS to grant permission to recruit for vacant position.
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Expenditure

211101 General Staff Salaries	23,400	9,000	38.5%	
221004 Recruitment Expenses	0	48,343	N/A	
227001 Travel Inland	5,774	4,840	83.8%	
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%	
Non Wage Rec't:	44,097	Non Wage Rec't: 53,183	Non Wage Rec't: 120.6%	
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	67,497	Total 62,183	Total 92.1%	

Output: LG Land management services

No. of Land board meetings	7 (Land board meetings organised and conducted at District Headquarters)	5 (Quarterly Land board meeting organised and conducted at District Headquarters)	71.43	Few application forms received during the quarter.
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Pallisa Rural, Puti puti, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).)	99 (23 Free hold offer applications approved at the District Lands office 9 Free hold approvals carried out at the District Lands office 20 applications for survey authorised at the District Headquarters)	99.00	

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Office operations planned Quarterly Report prepared at the District Headquarters offers prepared and issued at the District Headquarters Applications for titles forwarded to registrar of titles - Kampala

Expenditure

211103 Allowances	7,000	3,697	52.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%
227001 Travel Inland	2,536	2,583	101.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,536	6,380	50.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,536	6,380	50.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Quarterly reports prepared and submitted to council)	4 (Quarterly Internal Audits report Reviewed by members of PAC at the District Headquarters)	100.00	None
No. of Auditor Generals queries reviewed per LG	20 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters)	4 (Quarterly Internal Audits report Reviewed by members of PAC at the District Headquarters.)	20.00	
Non Standard Outputs:	General office operations at District Headquartes conducted	Minutes and a Quarterly report prepared at the District headquarters.		

Expenditure

211103 Allowances	8,000	8,406	105.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	606	30.3%
227001 Travel Inland	4,856	6,130	126.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,256	15,142	99.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,256	15,142	99.3%

Output: LG Political and executive oversight

0 Exgratia allowances and political leaders gatuity paid lumpsum during the quarter.

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	168,480	141,200	83.8%
211103 Allowances	115,560	115,969	100.4%
227001 Travel Inland	32,798	41,953	127.9%
291001 Transfers to Government Institutions	17,253	16,054	93.1%
	Wage Rec't: 168,480	Wage Rec't: 141,200	Wage Rec't: 83.8%
	Non Wage Rec't: 165,611	Non Wage Rec't: 173,976	Non Wage Rec't: 105.1%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 334,091	Total 315,176	Total 94.3%

Output: Standing Committees Services

Non Standard Outputs:	6 Sectoral committee sessions at District H/Qters organised.	Budget estimates and plans submitted to council Committees, and council for approved for the FY 2013-14 at the District Headquarters. PAC reports discussed by Committees and council reports at the District Headquarters FY 2014-15 Workplans	0	Abrupt changes in policies .
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Expenditure

211103 Allowances	30,600	45,985	150.3%
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,600	<i>Non Wage Rec't:</i>	45,985	<i>Non Wage Rec't:</i>	150.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,600	Total	45,985	Total	150.3%

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 (N/A) 0 None

Non Standard Outputs: NAADS contract Staff Salaries paid for DNC , 19 SNCs and AASPs for Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok

NAADS contract Staff Salaries paid for DNC , 19 SNCs and AASPs for Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok

NSSF contribution paid
M/V repairs carried out
office operations conducted

Expenditure

211101 General Staff Salaries	354,885	354,885	100.0%
211103 Allowances	12,000	4,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	6,000	6,806	113.4%
221014 Bank Charges and other Bank related costs	1,250	338	27.0%
222001 Telecommunications	2,000	2,800	140.0%
224001 Medical and Agricultural supplies	2,000	3,675	183.8%
224002 General Supply of Goods and Services	1,000	2,085	208.5%
227001 Travel Inland	26,000	67,801	260.8%
227004 Fuel, Lubricants and Oils	9,000	2,000	22.2%
228002 Maintenance - Vehicles	9,000	2,992	33.2%

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	354,885	<i>Wage Rec't:</i>	354,885	<i>Wage Rec't:</i>	100.0%
<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>	82,983	<i>Domestic Dev't:</i>	92,497	<i>Domestic Dev't:</i>	111.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	437,868	Total	447,382	Total	102.2%

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

No. of farmers receiving Agriculture inputs	4628 (farmers to receive agric inputs in the sub counties of: Pallisa TC,Pallisa rural,kasodo s/c ,Apopong,Gogonyo,Agule,, Kameke,kibale,Puti Puti, Kamuge, utebo,Petete,Kakoro,, kabwangasi, OpwatetaAkisim Chelekura Kanginima,olok 6 market oriented farmers and 100 food security farmers to be supported per parish.)	628 (Pallisa TC,Pallisa rural,kasodo s/c ,Apopong,Gogonyo,Agule,, Kameke,kibale,Puti Puti, Kamuge, utebo,Petete,Kakoro,, kabwangasi, OpwatetaAkisim Chelekura Kanginima,olok 6 market oriented farmers and 100 food security farmers to be supported per parish.)	13.57	None
No. of farmer advisory demonstration workshops	170 (Farmer demonstration workshops conducted; in 19 subcounties; Pallisa TC,Pallisa rural,kasodo , olok ,Apopong, Gogonyo, Akisim, Agule , Chelekura , Kameke ,Opwateta , kibale ,Puti Puti , Kamuge, Butebo, Petete, Kakoro, Kanginima,kabwangasi)	129 (43 Farmer demonstration workshops Conducted in; 19 subcounties; Pallisa TC,Pallisa rural,kasodo , olok ,Apopong, Gogonyo, Akisim, Agule , Chelekura , Kameke ,Opwateta , kibale ,Puti Puti , Kamuge, Butebo, Petete, Kakoro, Kanginima,kabwangasi)	75.88	
No. of farmers accessing advisory services	4628 (Agricultural Advisory services provided to farmers ; in 19 Lower Local Governments; Pallisa Town Council,Pallisa rural,kasodo s/c , olok s/c, Apopong,Gogonyo,Akisim,Agule,Chelekura,Kameke,Opwateta, kibale,Puti Puti, Kamuge, Butebo,Petete,Kakoro,Kanginima,kabwangasi)	3569 (Farmers accessing advisory in 19 Lower Local Governments; Pallisa Town Council,Pallisa rural,kasodo s/c , olok s/c, Apopong,Gogonyo,Akisim,Agule,Chelekura,Kameke,Opwateta, kibale,Puti Puti, Kamuge, Butebo,Petete,Kakoro,Kanginima,kabwangasi)	77.12	
No. of functional Sub County Farmer Forums	19 (19 Functional Farmers for a established in 19 sub counties of; Kabwangasi,Kakoro,Petete,Kanginima,Kibale,Opwateta,Butebo, Kameke,Akisim,Agule,Chelekura,Apopong,Gogonyo,Olok,Kasodo,Pallisa,Kamuge,Putiputiand Pallisa Town Council)	19 (19 Lower Local Government Farmer Foras functionalised in; Kabwangasi,Kakoro,Petete,Kanginima,Kibale,Opwateta,Butebo, Kameke,Akisim,Agule,Chelekura,Apopong,Gogonyo,Olok,Kasodo,Pallisa,Kamuge,Putiputiand Pallisa Town Council)	100.00	
Non Standard Outputs:	NA	NA		

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

263329 NAADS	1,179,058	1,154,953	98.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	1,179,058	<i>Domestic Dev't:</i> 1,154,953	<i>Domestic Dev't:</i> 98.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,179,058	Total 1,154,953	Total 98.0%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	540 supervision & technical back up visits organised and conducted ; in the 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok for quality Agricultural Advisory services at 27,000,000	135 supervision and technical back up conducted in 19 sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	0	limited staffing levels,inadequate transport
	8 Coordination Trips with other stake holders at MAAIF and NARO conducted .			
	Assorted office stationery procured for District headquarters at Motor vehicle repairs conducted at Pallisa Headquarters Garage 4 Motor cycles repairs conducted Study tour conducted Capacity building Training for one staff conducted			
	Monitoring by stakeholders planned at 6,000,000= in all the 19 S/C			
	Repair of computers and photo copiers planned at district headquarters at 4,000,000.			
	District Production staff paid salary(105,748,662)			

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	1,850	154.2%	
227001 Travel Inland	40,515	43,706	107.9%	
228002 Maintenance - Vehicles	6,971	4,806	68.9%	
228003 Maintenance Machinery, Equipment and Furniture	4,000	720	18.0%	
211101 General Staff Salaries	105,747	118,889	112.4%	
<i>Wage Rec't:</i>	105,747	<i>Wage Rec't:</i> 118,889	<i>Wage Rec't:</i> 112.4%	
<i>Non Wage Rec't:</i>	52,647	<i>Non Wage Rec't:</i> 47,957	<i>Non Wage Rec't:</i> 91.1%	
<i>Domestic Dev't:</i>	3,039	<i>Domestic Dev't:</i> 3,125	<i>Domestic Dev't:</i> 102.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	161,432	Total 169,971	Total 105.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)	0	VODP2 realised some funds for Vegetable Oil
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok
	Demonstration on soil and water conservation planned in the sub counties of: Kameke, Apopong, Pallisa T/C, Kamuge, Kabwagasi and Kakoro.	20 Certification visits conducted in all the 19 s/counties of :Pallisa TC,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	
	Capacity building for one staff planned at the district headquarters	
	Certification of agricultural goods planned in the sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.	

Expenditure

221002 Workshops and Seminars	0	3,110	N/A
221003 Staff Training	3,000	3,000	100.0%
224001 Medical and Agricultural supplies	6,300	5,909	93.8%
227001 Travel Inland	8,075	6,434	79.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,375	18,452	106.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,375	18,452	106.2%

Output: PRDP-Crop disease control and marketing

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pests, vector and disease control interventions carried out	6 (Tick and trypanosomiasis control conducted ; in the 19 S/C of:Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok at 6,000,000=	10 (95 Demonstrations conducted on use of pheromone traps in the sub counties of 19 S/C of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	166.67	High incidence of pests and diseases
	Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok .	20,907 poultry vaccinated against Newcastle disease in the subcounties of: Pallisa rural ,,Apopong ,Opwateta and Kibale Tick and trypanosomiasis control in 20,333 heads of cattle conducted in the Sub counties of:Pallisa TC ,Kasodo ,Gogonyo ,Agule ,Kameke ,Kibale ,Opwateta and Akisim		
	Demonstrations on use of pheromone traps conducted ; Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo	Tsetse surveillance conducted in the 8 sub counties of ,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Opwateta ,Chelekura ,Akisim ,olok		
	100 tsetse traps Procured and distributed in 3 s/c of Gogonyo, Apopong &Kakoro organised. Tsetse surveillance conducted in; 19 S/C of:Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.)	Pour on application on13,628 H/C to control ticks and trypanosomiasis 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		
		18,851 birds vaccinated 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		
		18 Demonstration on control of striga conducted in the sub counties Opwateta, Pallisa, Kakoro, Kamuge and Agule .		
		Tsetse surveillance conducted in		

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

		all the 19 S/C of: Pallisa TC, Pallisa rural, Kasodo, Apopong, Gogonyo, Agule, Kameke, Kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, Kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, Olok)		
Non Standard Outputs:	5 Soil testing kits Procured for the S/C of Pallisa TC, Gogonyo, Chelekura, Kakoro and Kibale Fish processing Demonstration Conducted in Gogonyo sub county 4 BMU's Functionalised	5 soil testing kits procured and awaiting operationalization of the laboratory at the District Headquarters 2 Beach management units functionalized in the sub counties of Gogonyo and Apopong		

Expenditure

227001 Travel Inland	30,000	41,546	138.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i> 41,546	<i>Domestic Dev't:</i> 138.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,000	Total 41,546	Total 138.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (NA)	0	Two Vet staff salaries paid from Un conditional wage grant, causing the under performance under wage.
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	Restocking programmes released 29 million to facilitate the distribution of animals.
No. of livestock vaccinated	0 (NA)	0 (NA)	0	

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Livestock inputs Certified in the sub counties of : Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok A chick incubator Installed at the District headquarters	34 viisits on certification of livestock inputs conducted 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 ,o		
	Demo. on pasture improvement organised; in the sub counties of: Butebo, Kameke, Gogonyo, Agule and olok			
	A.I Promoted in 19 sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.			
	Capacity building for one staff planned at the district headquarters.			

Expenditure

211101 General Staff Salaries	47,462	29,166	61.5%
221002 Workshops and Seminars	4,500	7,483	166.3%
221003 Staff Training	3,000	2,420	80.7%
224001 Medical and Agricultural supplies	2,400	1,535	64.0%
227001 Travel Inland	9,536	44,208	463.6%
Wage Rec't:	47,462	29,166	Wage Rec't: 61.5%
Non Wage Rec't:	27,836	55,646	Non Wage Rec't: 199.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	75,298	84,812	Total 112.6%

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)	0	inadequate staffing
No. of fish ponds stocked	0 (Fingerlings procured at District Headquarters)	0 (NA)	0	
No. of fish ponds construsted and maintained	(NA)	0 (NA)	0	

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Aquaculture Demonstration Carried out in the sub counties of: Kakoro, Apopong and Akisim	10,000 fish fry procured and distributed in Puti Puti S/C 36 fish farmers trained on fish farming from 3 sub counties of; Kakoro, Akisim and Apopong
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Expenditure

224001 Medical and Agricultural supplies	5,000	4,950	99.0%
227001 Travel Inland	2,000	2,500	125.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 7,450	<i>Non Wage Rec't:</i> 106.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,000	Total 7,450	Total 106.4%

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.)	300 (300 treated pyramidal tsetse traps procured for Gogonyo, Apopong & Kakoro sub counties.)	100.00	High incidence of tsetse flies yet we procured few tsetse traps
Non Standard Outputs:	Demonstration on honey processing using 4 honey presses Conducted ; in the S/Cs of Agule, Puti puti, Olok & Butebo.	One staff enlisted for training at UMI in project planning and management. 14 visits to honey farmers, consumers and buyers conducted to discuss honey safety and HACCP principles 15 monitoring visits conducted to establish the effect of tsetse tra		

Expenditure

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

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

0	Structure lack toilets and Generator house requires relocation.
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Construction of Production office block at District headquarters planned One production block constructed at pallisa district headquarters

Expenditure

231001 Non-Residential Buildings	150,997	136,504	90.4%	
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:	150,997	Domestic Dev't: 136,504	Domestic Dev't: 90.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	150,997	Total 136,504	Total 90.4%	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Production Office M/ vehicle procured at the District Headquarters. No out put this quarter 0 Insufficient funds to procure a new Vehicle, 2014-15 PRDP allocation provided 100m to topup under Administration.

Expenditure

231004 Transport Equipment	29,776	344	1.2%	
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:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	29,776	Donor Dev't: 344	Donor Dev't: 1.2%	
Total	29,776	Total 344	Total 1.2%	

Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (NA)	0 (N/A)	0	N/A
No. of cooperative groups mobilised for registration	19 (SACCO groups of Pallisa sub county, Butebo, Apopong, Kakoro, Puti puti, Agule, Gogonyo, Petete, Kasodo, Kamuge, Kibale, Pallisa Town council, Chelekura, Akisim, Kang inima, Kabwangasi, Olok)	0 (No out put achieved)	.00	
No of cooperative groups supervised	0 (NA)	5 (Cooperative supervised and Audited at Kibale, Kamuge, Kameke, Pallisa and Olok)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel Inland	11,000	7,875	71.6%	
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,600	<i>Non Wage Rec't:</i>	7,875	<i>Non Wage Rec't:</i>	62.5%
<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	12,600	Total	7,875	Total	62.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Limited funding affected some activities like Data Quality Assessment in the health facilities

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries of 396 health workers paid for the District health office and the following health facilities carried out ; Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & 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. DHOs office; Information technology and data management carried out Electricity Bills Paid 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 6 Doctors paid at the District Hospital NTD's activities carried out.	400 Health workers salaries paid for the District health office and the following health facilities; Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty		
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Expenditure

211103 Allowances

31,469

31,796

101.0%

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221002 Workshops and Seminars	290,876	341,689	117.5%	
221011 Printing, Stationery, Photocopying and Binding	2,496	1,999	80.1%	
221014 Bank Charges and other Bank related costs	1,500	578	38.6%	
221407 District PHC wage	2,777,380	2,519,906	90.7%	
222003 Information and Communications Technology	2,598	960	37.0%	
223005 Electricity	1,100	500	45.5%	
227001 Travel Inland	139,977	162,817	116.3%	
227004 Fuel, Lubricants and Oils	3,000	4,990	166.3%	
228001 Maintenance - Civil	2,000	125	6.3%	
228002 Maintenance - Vehicles	8,000	2,035	25.4%	
Wage Rec't:	2,777,380	Wage Rec't: 2,519,905	Wage Rec't: 90.7%	
Non Wage Rec't:	97,867	Non Wage Rec't: 104,984	Non Wage Rec't: 107.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	385,750	Donor Dev't: 442,505	Donor Dev't: 114.7%	
Total	3,260,997	Total 3,067,394	Total 94.1%	

Output: Promotion of Sanitation and Hygiene

0 Heavy rains cause water logging which destroys some pit latrines, persistent shortage of local construction materials, low sustainability of hand washing facilities, limited access to sanplasts.

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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5. Health

<p>Non Standard Outputs:</p>	<p>Hygiene and sanitation facilities at Community level villages increased; Open Defecation Free villages in the District increased; Household hand washing facilities coverage improved in Pallisa District in the following parishes in their respective sub counties; 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. Agule sub county; 5 villages in Odusai parish, 5 villages in morukokume parish, 5 villages in Okunguro and 6 villages in Agule parish. Akisim sub county; 4 villages in Akisim parish, 4 villages in Kobwin parish, 3 villages in Okisiran parish and 4 villages in opadoi parish. Kameke sub county; 2 villages in Kameke parish and 3 villages in Omuroka parish. Gogonyo sub county; 6 villages in Angodi parish and 8 villages in Ajepet parish. Puti puti sub county; 10 villages in Boliso parish and 9 villages in puti puti parish. Kamuge sub county; 6 villages in Kamuge parish and 9 villages in Kalapata parish. Pallisa Town council; 8 villages in Kagwese ward and 10 villages in Kaucho ward. Kasodo sub county; 5 villages in Kasodo parish, 5 villages in Nangodi parish and 4 villages in Kainja parish. Olok sub county; 8 villages in Apapa parish and 6 villages in Olok parish. Chelekura sub county; 4 villages in Akwamor parish and 3 villages in Kalemén. Butebo sub county; 12 villages in Kashebai parish and 15 villages in Butebo parish. Petete sub county; 12 villages in kapunyasi parish. Kibale sub county; 8 villages in</p>	<p>2990 persons changed behavior, 598 new latrines constructed, 382 hand washing facilities established, 123 improved latrines and 80 villages verified as ODF 28 House holds provided with new latrines, 140 households changed behav</p>		
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel Inland	219,003	219,002	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	219,003	219,002	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	219,003	219,002	100.0%

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

% age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	57 (Approved posts filled with qualified health workers at the District Headquarters and in 23 Health facilities)	81.43	Grant insufficient to cater for renovations of sewage
Number of total outpatients that visited the District/ General Hospital(s).	180000 (180000 Outpatients Planned in Pallisa hospital.)	85102 (Outpatients diagnosed and treated in Pallisa hospital)	47.28	
No. and proportion of deliveries in the District/General hospitals	11540 (11540 Deliveries conducted in Pallisa hospital. 27% of the deliveries conducted in Pallisa Hospital)	4357 (Deliveries attended by skilled health workers in Pallisa Hospital during the Quarter)	37.76	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12010 (12010 inpatients attended in Pallisa hospital in Pallisa town council)	13050 (Inpatients admitted and treated in 23 Health centres;)	108.66	

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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5. Health

Non Standard Outputs: Postage and courier services carried out at Pallisa District Headquarters. M/vehicles,motorcycles and generators repaired at District Headquarters. MIS Activities conducted Burial expenses and medical bills paid at District Headquarters.

Office operations conducted Internal and external cleaning conducted

Supply of goods and services Conducted District Headquarters. Workshops and Seminars conducted District Headquarters. Funds to HSD Transferred Electricity bills paid.

Expenditure

263104 Transfers to other gov't units(current)	131,634	131,632	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,634	131,632	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,634	131,632	100.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1005 (1005 deliveries planned at Kanginima NGO Hospital 26% of the deliveries expected at Kanginima hospital)	33 (Deliveries Conducted by skilled trained health workers in Kanginima hospital in Kanginima subcounty.)	3.28	None
Number of inpatients that visited the NGO hospital facility	4510 (4510 inpatients handled ; in Kanginima Hospital in kanginima subcounty)	5117 (Inpatients admitted and Treated in Kanginima hospital in Kanginima subcounty.)	113.46	
Number of outpatients that visited the NGO hospital facility	20504 (20504 outpatients planned for service provision in Kanginima NGO Hospital planned)	8940 (Outpatients assessed and treated in Kanginima hospital in Kanginima subcounty)	43.60	
Non Standard Outputs:	NA	NA		

Expenditure

263104 Transfers to other gov't units(current)	59,895	62,286	104.0%
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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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>	59,895	<i>Non Wage Rec't:</i>	62,286	<i>Non Wage Rec't:</i>	104.0%
<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	59,895	Total	62,286	Total	104.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	11125 (Pallisa Mission 540 Galimagi 2015, Multi care 3500, St Stephen 2500, St Richards 2450, Kapuwai 120, Agule community HC III 250)	4437 (Inpatients admitted and treated in Galimagi HCIII in Patete subcounty)	39.88	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4192 (Pallisa Mission 142 Galimagi 1000, Multi care 300, St Stephen 350, St Richards 560, Kapuwai 560, Agule community HC III 820, Kakoro 760)	2879 (children immunized in Pallisa mission HCIII in Pallisa Town council Children immunized in Galimagi HCIII in Petete subcounty children immunized in Kapuwai HCIII in Opwateta subcounty children immunized in Agule community HCIII in Agule subcounty children immunized in Kakoro SDA HCII in Kabwangasi subcounty)	68.68	
No. and proportion of deliveries conducted in the NGO Basic health facilities	3282 (Pallisa Mission 142 Galimagi 1000, Kapuwai 560 Agule community HC III 820)	563 (41 Deliveries conducted by skilled health workers in Pallisa mission HCIII in Pallisa Town council 8 Deliveries conducted in Galimagi HCIII in Petete Subcounty 10 deliveries conducted by skilled health workers in kapuwai HCIII in Opwateta subcounty 44 deliveries attended by skilled health workers in Agule community in Agule subcounty)	17.15	

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	130217 (14000 outpatient planned in Pallisa mission HC III in Pallisa Town council	26626 (Outpatients treated Pallisa mission HC111 Pallisa Town council	20.45	
	17486 outpatients Planned in Agule community HC III in Agule Subcounty	Outpatients attended Agule community HC111 in Agule subcounty		
	14,564 Kapuwai HC III in Opwateta Subcounty	Outpatients in Kapuwai HC III Outpatients in Opwateta subcounty		
	16,507 Kakoro SDA HC III in Kakoro subcounty	Outpatients treated Kakoro SDA HCII in Kakoro subcounty		
	5208 St Stephen HC III in Pallisa Subcounty	outpatients treated Galimagi HCIII in Petete subcounty		
	32,071 st Richard osupan Pallisa Town councils	Outpatients treated in st Richard HCIII in Pallisa Subcounty		
	20,381 outpatients planned at Galimagi HCIII in Petete Subcounty)	outpatients treated in st stephen HCII in Pallisa Town council)		

Non Standard Outputs:

NA

Expenditure

263104 Transfers to other gov't units(current)	50,620	51,667	102.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,620	51,667	102.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,620	51,667	102.1%

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

%age of approved posts filled with qualified health workers	56 (216 Trained health workers in 23 Health centres deployed in District Health facilities:	56 (Butebo HC IV in Butebo subcounty	100.00	NA
	30 Health workers in Butebo HC IV in Butebo subcounty which is 62%	Kanyum HC II in Butebo subcounty		
	3 Trained health workers in Kanyum HC II in Butebo subcounty that is 3%	Nagwere HC III in Petete subcounty		
	8 Trained health workers deployed in Nagwere HC III in Petete subcounty which is 42%	Kabwangasi HC III in Kabwangasi subcounty		
		Kachuru HC II in Kabwangasi subcounty ,		
		Puti HC II in Kabwangasi subcounty (1)		

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

subcounty(77%)

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

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

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

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

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	220 (216 Trained health workers in 23 Health centres deployed in District Health facilities: in 30 Health workers in Butebo HC IV in Butebo subcounty 3 Trained health workers in Kanyum HC II in Butebo subcounty 8 Trained health workers deployed in NagwereHC III in Petete subcounty 9 Health workers deployed in KabwangasiHC III in Kabwangasi subcounty 5 Trained health workers deployed in KachuruC II in Kabwangasi subcounty , 5 health workers deployed in Puti HC II in Kabwangasi subcounty 10 Traine health workers in Kakoro HC III in Kakoro subcounty 11 Trained health workers deployed in Kibale HCIII in Kibale subcounty 6 Trained health workers deployed in Oladot HCII in Opwateta subcounty 10 Trained health workers Agule HCIII in Agule subcounty 12 Trained health deployed at Apopong HCIII in Apopong subcounty , 5 Trained health workers in Kaukura HCII in Apopong subcounty, 14 Trained health wrkers deployed in Kamuge HCIII in Kamuge subcounty 13 Trained health workers Gogonyo HCIII in Gogonyo subcounty 5 Trained health workers deployed at Obutet HCII in Gogonyo subcounty 11 Trained health workers Kameke HCIII in Kameke subcounty 11 Trained health workers deployed Kasodo HCIII in Kasodo subcounty 7 Trained health workers in	220 (Trained health workers in 23 Health centres deployed in District Health facilities: 34Health workers in Butebo HC IV in Butebo subcounty 3 Trained health workers in Kanyum HC II in Butebo subcounty 8 Trained health workers deployed in NagwereHC III in Petete subcounty 9 Health workers deployed in KabwangasiHC III in Kabwangasi subcounty 5 Trained health workers deployed in KachuruC II in Kabwangasi subcounty , 5 health workers deployed in Puti HC II in Kabwangasi subcounty 10 Trained health workers in Kakoro HC III in Kakoro subcounty 11 Trained health workers deployed in Kibale HCIII in Kibale subcounty 10 Trained health workers in Kakoro HC III in Kakoro subcounty 11 Trained health workers deployed in Kibale HCIII in Kibale subcounty 6 Trained health workers deployed in Oladot HCII in Opwateta subcounty 10 Trained health workers Agule HCIII in Agule subcounty 12 Trained health deployed at Apopong HCIII in Apopong subcounty , 5 Trained health workers in Kaukura HCII in Apopong subcounty, 14 Trained health wrkers deployed in Kamuge HCIII in Kamuge subcounty 13 Trained health workers Gogonyo HCIII in Gogonyo subcounty	100.00	
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Olok HCII in Olok subcounty 10 Trained health workers deployed at Kaboloi HCIII in Pallisa Subcounty 13 Trained health workers deployed at Kagwese HC III in Pallisa Town council 8 Trained health workers deployed in Limoto HCII in Puti puti subcounty 10 Trained health wrkers Mpongi HCII in Puti puti subcounty)	5 Trained health workers deployed at Obutet HCII in Gogonyo subcounty 11 Trained health workers Kameke HCIII in Kameke subcounty 11 Trained health workers deployed Kasodo HCIII in Kasodo subcounty 7 Trained health workers in Olok HCII in Olok subcounty 10 Trained health workers deployed at Kaboloi HCIII in Pallisa Subcounty 13 Trained health workers dployed at Kagwese HC III in Pallisa Town council 8 Trained health workers deployed in Limoto HCII in Puti puti subcounty 10 Trained health wrkers Mpongi HCII in Puti puti subcounty)		
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No.of trained health related training sessions held.	5 (Health related Training Sessions for health workers in 23 Health centres. District Health facilities: Butebo HC IV in Butebo subcounty (3), Kanyumu HC II in Butebo subcounty Nagwere HC III in Petete subcounty ,Kabwangasi HC III in Kabwangasi subcounty , Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty , Kakoro HC III in Kakoro subcounty , Kibale HCIII in Kibale subcounty , Oladot HCII in Opatweta subcounty ,Agule HCIII in Agule subcounty(1) , Apopong HCIII in Apopong subcounty (2), Kaukura HCII in Apopong subcounty, ,Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty(1) , Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty (2) ,Kasodo HCIII in Kasodo subcounty (1) Olok HCII in Olok subcounty , Kaboloi HCIII in Pallisa Subcounty ,Kagwese HC III in Pallisa	0 (No output achieved)	.00	
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Town council ,

Limoto HCII in Puti puti subcounty

,Mpongi HCII in Puti puti subcounty)

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	365100 (28,968 Out patient planned in Butebo HC IV in Butebo subcounty	317988 (3018 outpatients attended in Butebo HC IV in Butebo subcounty	87.10	
	10000 Outpatients planned Kanyum HC II in Butebo subcounty	2090 outpatients attended in Kanyum HC II in Butebo subcounty		
	20381 Outpatients planned at NagwereHC III in Petete subcounty	3626 outpatients attended NagwereHC III in Petete subcounty		
	23588 Out patients planned at KabwangasiHC III in Kabwangasi subcounty	4484 outpatients attended KabwangasiHC III in Kabwangasi subcounty		
	8000 Outpatients Planned at Kachuru HC II in Kabwangasi subcounty ,	2475 outpatients attended Kachuru HC II in Kabwangasi subcounty ,		
	5000 Outpatients expected at Puti HC II in Kabwangasi subcounty (1)	1944 attended Puti HC II in Kabwangasi subcounty (1)		
	16507 Outpatients planned at Kakoro HC III in Kakoro subcounty	2367 outpatients Kakoro HC III in Kakoro subcounty		
	14,920 Outpatient conducted in Kibale HCIII in Kibale subcounty	3892 outpatients attended Kibale HCIII in Kibale subcounty		
	14920 Outpatients conducted Oladot HCII in Opatweta subcounty	1187 outpatients attended Oladot HCII in Opatweta subcounty		
	17486 Outpatients planned at Agule HCIII in Agule subcounty	3429 outpatients attended Agule HCIII in Agule subcounty		
	27002 Outpatients planned at Apopong HCIII in Apopong subcounty ,	3299 outpatients attended Apopong HCIII in Apopong subcounty ,		
	11000 Outpateints planned Kaukura HCII in Apopong subcounty,	3345 outpatients visited Kaukura HCII in Apopong subcounty,		
	19,700 Outpatients conducted at Kamuge HCIII in Kamuge subcounty	3366 outpatients visted Kamuge HCIII in Kamuge subcounty		
	24,105 Gogonyo HCIII in Gogonyo subcounty	2194 outpatients visited Gogonyo HCIII in Gogonyo subcounty		
	11000 Obutet HCII in Gogonyo subcounty	2570 outpatients visited Kameke HCIII in Kameke subcounty		
	16,194 Outpatients planned in	2396 outpatients visited		

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	9740 (1550 deliveries planned in Butebo HC IV in Butebo subcounty 242 deliveries planned in NagwereHC III in Petete subcounty 395 deliveries planned KabwangasiHC III in Kabwangasi subcounty (NA)KachuruC II in Kabwangasi subcounty , (NA) Puti HC II in Kabwangasi subcounty	7042 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty KabwangasiHC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty (1) Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty	72.30	
	423 deliveris conducted Kakoro HC III in Kakoro subcounty	Kakoro HC III in Kakoro subcounty		
	986 deliveries conducted in Kibale HCIII in Kibale subcounty	Kibale HCIII in Kibale subcounty		
	(NA) Oladot HCII in Opwateta subcounty	Oladot HCII in Opwateta subcounty		
	825 deliveries expected at Agule HCIII in Agule subcounty	Agule HCIII in Agule subcounty		
	385 deliveries planned in Apopong HCIII in Apopong subcounty ,	Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty,		
	(NA) Kaukura HCII in Apopong subcounty,	Kamuge HCIII in Kamuge subcounty		
	1010 deliveies conducted in Kamuge HCIII in Kamuge subcounty	Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty		
	925 deliveries planned at Gogonyo HCIII in Gogonyo subcounty	Kameke HCIII in Kameke subcounty		
	(NA) Obutet HCII in Gogonyo subcounty	Kasodo HCIII in Kasodo subcounty		
	1245 deliveries planned at Kameke HCIII in Kameke subcounty	Olok HCII in Olok subcounty		
	842 deliveries projected at Kasodo HCIII in Kasodo subcounty	Kaboloi HCIII in Pallisa Subcounty Pallisa town council HC III in Pallisa Town council		
	(NA) Olok HCII in Olok			

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

	subcounty	Limoto HCII in Puti puti subcounty		
	50 deliveries estimated at Kaboloi HCIII in Pallisa Subcounty	Mpongi HCII in Puti puti subcounty)		
	88 Deliveries planned at Pallisa town council HC III in Pallisa Town council			
	(NA) Limoto HCII in Puti puti subcounty			
	882 deliveres planned at Mpongi HCII in Puti puti subcounty Deliveries not conducted in Kanyum HC II in Butebo subcounty)			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	18 (130 village Health teams planned)	18 (130 village Health teams)	100.00	

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of children immunized with Pentavalent vaccine	5000 (5000 children immunized with Pentavalent vaccine planned at (HCIV-HCII) facilities)	6834 (children immunized with pentavalent vaccine in Agule HC III children immunized with pentavalent vaccine in Apopong HC III children immunized with pentavalent vaccine in Butebo HC IV children immunized with pentavalent vaccine in Gogonyo HC III children immunized with pentavalent vaccine in Kaboloi HC III children immunized with pentavalent vaccine in Kabwangasi HC III children immunized with pentavalent vaccine in Kachuru HC II children immunized with pentavalent vaccine in Kakoro HC III children immunized with pentavalent vaccine in Kameke HC III children immunized with pentavalent vaccine in Kamuge HC III children immunized with pentavalent vaccine in Kanyumu HCII children immunized with pentavalent vaccine in Kasodo HC III children immunized with pentavalent vaccine in Kaukura HC II children immunized with pentavalent vaccine in Kibale HC III children immunized with pentavalent vaccine in Limoto HC II children immunized with	136.68	
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

		<p>pentavalent vaccine in Mpongi HC II</p> <p>children immunized with pentavalent vaccine in Nagwere HC III</p> <p>children immunized with pentavalent vaccine in Obutete HC II</p> <p>children immunized with pentavalent vaccine in Oladot HC II</p> <p>children immunized with pentavalent vaccine in Olok HC II</p> <p>children immunized with pentavalent vaccine in Pallisa T/C HC III</p> <p>children immunized with pentavalent vaccine in Putti HC II)</p>		
Number of inpatients that visited the Govt. health facilities.	13600 (10000 inpatients planned in Butebo HC IV in Butebo subcounty)	7635 (inpatients admitted and discharged in Kamuge HCIII)	56.14	
	3600 inpatients conducted in Kamuge HCIII in Kamuge subcounty)	inpatients admitted, treated and discharged in Butebo HCIV)		
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	95,470	89,530	93.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 95,470	<i>Non Wage Rec't:</i> 89,530	<i>Non Wage Rec't:</i> 93.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 95,470	Total 89,530	Total 93.8%	
Output: Standard Pit Latrine Construction (LLS.)				
No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	0 (NA)	0	All works completed during the Quarter and retention rolled over.

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of new standard pit latrines constructed in a village	6 (2 stance latrine Constructed in at Opwateta HCII in Opwateta subcounty 2 stance latrine Constructed in Olok HCIII in oLok subcounty 2 stance latine Constructed in in Adal HCII in Apopong subcounty 2 stance latine Constructed in Nasuleta HCII in Petete subcounty 2 stance latine Constructed in Kadokolene HCII in Kakoro subcounty 2 stance latine Constructed in Butebo HCIII in Butebo subcounty .)	6 (2 stance latrine Constructed Opwateta HCIII in Opwateta Subcounty 2 stance latrine Constructed in Olok HCIII in Olok Subcounty 2 stance latrine Constructed n Adal HCII in Apopong Subcounty 2 stance latrine Constructed Kadokolene HCII in Kakoro Subcounty 2 stance latrine Constructed at in Butebo HCIII in Butebo Subcounty.)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	39,221	32,228	82.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 39,221	<i>Domestic Dev't:</i> 32,228	<i>Domestic Dev't:</i> 82.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 39,221	Total 32,228	Total 82.2%	

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	0	Retention payments rolled over.
No of staff houses constructed	4 (Completion of Staff house construction at Chelekura HC III in Chelekura Subcounty , Gogonyo HCIII in Gogonyo, Puti HCII in Kabwangasi sub county and Kadokolene HCII in Kakoro sub county)	2 (Gogonyo HC III staff house constructed in Gogonyo HC III in Gogonyo subcounty Puti HCII staff house constructed in Puti HC II in Kabwangasi sub county)	50.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231002 Residential Buildings	110,748	108,579	98.0%	

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	110,748	<i>Domestic Dev't:</i>	108,579	<i>Domestic Dev't:</i>	98.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	110,748	Total	108,579	Total	98.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	0	Works for the two staff houses completed but retention payments rolled over due to insufficient funds.
No of staff houses constructed	2 (Completion of Olok staffhouse at shs (30,345,400) Opwateta HCIII at shs (30,145,359))	2 (Olok Health centre III at Olok staffhouse Completed at Olok Subcounty Opwateta HCIII staff House constructed in Opwateta Subcounty.)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

<i>231002 Residential Buildings</i>	60,491	51,423	85.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	60,491	<i>Domestic Dev't:</i>	51,423
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	60,491	Total	51,423
			Total 85.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	Retention for OPDs rolled over but General Wards under finishes.
No of OPD and other wards constructed	10 (General Wards construction carried out at; Nagwere HCIII Gen. ward in Petete subcounty Kaboloji HCIII gen. ward in Pallisa subcounty , Kasodo HCIII Gen. ward in Kasodo subcounty Kabwangasi General Gen. ward in Kabwangasi subcounty Apopong HCIII in Apopong Subcounty OPDs construction completed at; Olok HC III in Olok Subcounty Nasuleta HC III in Petete subcounty , Opwateta HC III in Opwateta subcounty . Akisim HC III in Akisim subcounty Chelekura HC III in Chelekura subcounty)	2 (Completion of OPDs and General Wards conducted in the following sites Nagwere HC III G/wards in Petete Subcounty, Kabwangasi HC III G/Ward in Kabwangasi Subcounty, Opwateta HC III OPD in Opwateta Subcounty, Olok HC III OPD in Olok Subcounty, Kasodo HC III G/Ward in Kasodo Subcounty Kaboloji HC III G/Ward in Pallisa Subcounty)	20.00	

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: NA NA

Expenditure

231001 Non-Residential Buildings	218,465	238,754	109.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	218,465	238,754	109.3%	
Donor Dev't:		0	0.0%	
Total	218,465	238,754	109.3%	

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured 0 (NA) 0 (NA) 0 None

Non Standard Outputs: Procurement of Solar for the worth (40,000,000) planned Solar system installed in Pallisa General Hospital in Pallisa Town council

Expenditure

231005 Machinery and Equipment	40,000	36,894	92.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,000	36,894	92.2%	
Donor Dev't:		0	0.0%	
Total	40,000	36,894	92.2%	

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 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	1353 (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	96.23	More Girls drop out than boys.
	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,		

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

P/school 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/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.
Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.	Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.
Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04	Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04
Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.	Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.
Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,
Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05
Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 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

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1406 (Qualified Teachers deployed in 107 schools ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi	1353 (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	96.23		
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

P/school 10

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	BoQs formulated for planned projects at the District Headquarters Quarterly Monitoring conducted Formulated, Enviromental Mitigation Measures Formulated,& reports prepared. Transfers for Kabwangasi Primary Teac
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Expenditure

211101 General Staff Salaries	7,059,677	7,025,077	99.5%
21404 District Tertiary Institutions	199,501	199,501	100.0%
221008 Computer Supplies and IT Services	300	332	110.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,052	205.2%
227001 Travel Inland	6,751	7,475	110.7%
Wage Rec't:	7,059,677	Wage Rec't: 7,025,077	Wage Rec't: 99.5%
Non Wage Rec't:	199,501	Non Wage Rec't: 199,501	Non Wage Rec't: 100.0%
Domestic Dev't:	8,596	Domestic Dev't: 9,858	Domestic Dev't: 114.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,267,774	Total 7,234,437	Total 99.5%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (NA)	0 (NA)	0	None
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	Monitoring Conducted on Construction project sites; Odwarat Olua P/S 5 Stance Lined Pit latrine Construction at Odwarat Olua P/S in Pallisa Town council , Najeniti staff house Construction in Kasodo Subcounty , Kagwese P/S 5 stance Lined Pit latrine C
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
227001 Travel Inland	11,346	11,470	101.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,346	14,470	100.9%
Donor Dev't:		0	0.0%
Total	14,346	14,470	100.9%

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

No. of pupils sitting PLE	6000 (107primary schools in Pallisa District Planned ;	6993 (107primary schools in Pallisa District ;	116.55	None
	Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,	Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,		
	Odipanya P/school, Kasiebai P/school, Butebo P/school,	Odipanya P/school, Kasiebai P/school, Butebo P/school,		
	Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,	Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,		
	kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,	kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,		
	Kanginima sub county; Kanginima P/school, Nalidi P/school	Kanginima sub county; Kanginima P/school, Nalidi P/school		
	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school,	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school,		

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,	Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,
Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,	Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,
Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school	Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school
Pallisa sub county; Kagoli P/school, Kaboloi P/school,	Pallisa sub county; Kagoli P/school, Kaboloi P/school,
Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,	Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,
Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S	Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S
Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school
Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S	Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S
Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S
Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,
	Putiputi sub county;

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one

200 (107 primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

100.50

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	100 (Dropouts assessed and recorded in 107 primary schools District wide:)	5384 (2,806 Girls and 2,578 Boys in 97 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 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 , 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; Kagoli P/school , Kaboloi P/school Pallisa town council; Pallisa Girls P/school , Kaucho P/school , Kalaki P/school , Nalufenya P/school , Pallisa	5384.00	
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

Kameke sub county; Kameke P/school , Oboliso Rock View P/school , Nyakoi P/school , Omuroka P/school . Akisim sub county; Akisim II P/school , Okisiran P/school , Opadoi P/school , Omalutan P/S

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

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

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

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

Gogonyo sub county; Gogonyo P/school , Ajejet 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

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

P/school

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

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	93339 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Butebo subcounty Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwai Primary School 677	95432 (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 14 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10 Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14, Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school	102.24	
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kadesok II Primary School 573	20 , St. John Kadumira P/S 8.
Abila Rock Primary School 654	
Kadesok Primary School 553	Kameke sub county;
Gogonyo sub county Gogonyo Primary School 1161	Kameke P/school 20, Oboliso Rock View P/school 09,
Ajepet Primary School 625	Nyakoi P/school 15, Omuroka P/school 10.
Akuoro Primary School 810	
Kachango Primary School 1199	
Obutet Primary School 626	Akisim sub county;
Opeta Primary School 706	Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10,
Agurur Primary School 1266	Omalutan P/S 04
Aponong sub county Aponong Primary School 545	
Angolol Primary School 730	
Obwanai Primary School 768	Agule sub county;
Kapala Primary School 951	Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14,
Adal Primary School 954	Nyaguo P/school 16, St. John Kacherebuya P/S 01.
Katukey Primary School 905	
Kaukura Primary School 1227	
St. John Kadumire Primary School 672	
Kameke sub county Kameke Primary School 1253	Chelekura sub county;
Omuroka Primary School 615	Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,
Oboliso Rock View Primary School 687	
Nyakoi Primary School 955	Putiputi sub county;
Akisim sub county Akisim II Primary School 747	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
Opadoi Pri School 902	
Okisiran Primary School 998	
Omalutan Primary School 407	
Agule sub county Agule Primary School 1249	Kamuge sub county;
Odusai Primary School 664	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
Pasia Primary School 719	
Okunguro Primary School 1007	
Nyaguo Primary School 1150	
St. John Kacherebuya Pri. School 579	
Adodoi Primary School 881	
Chelekura sub county	Gogonyo sub county;
Akwamor Primary School 1072	Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14,
Chelekura Primary School 793	Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,
Puti puti sub county	
Depai Primary School 595	
Amusiat Primary School 1041	
Dodoi Primary School UPE 536	
Limoto Primary School 701	
Mpongi Primary School 1090	Kasodo sub county;
Ogoria Primary School 978	Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08
Keuka Primary School 704	
Kamuge sub county	
Kamuge Primary School 1202	
Kalapata Primary School 1026	
Kamuge Olinga Primary School 1330	Olok sub county;
Kamuge Station Primary School	Olok P/school 12, Osonga P/school 09, Odwarat P/school

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

741 09, Apapa P/school 12)
 Boliso II Primary School 637
 St. John Boliso II Primary Scho
 402
 Kasodo sub county
 Najeniti Primary School 936
 Nabitende Primary School 533
 Kasodo Primary School 896
 Nakibakiro Primary School 784
 Ngalwe Primary School 957
 Olok sub county
 Olok Primary School 957
 Apapa Primary School 626
 Osonga Primary School 608
 Odwarat Primary School 736
 Pallisa sub county
 Kagoli Primary School 1070
 Kaboloi Primary School 763
 Pallisa Town council
 Kalaki Primary School 1209
 Kaucho Primary School 651
 Pallisa Girls Primary School 875
 Nalufenya Primary School 874
 Pallisa Township Primary
 School 926
 Kagwese P/S 721
 Osupa P/S 809
 Komolo- Akadot Primary
 School1 218
 Odwarat Olua Primary School
 1017)

Non Standard Outputs: NA

Expenditure

263104 Transfers to other gov't units(current)	644,258	644,258	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	644,258	644,258	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	644,258	644,258	100.0%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (4 classroom blocks Constructed at : Kabwangasi dem p/s and construction of 8 new two classrooms at st. John kacherebuya in Agule s/c, st. John boliso II in kamuge s/c, keuka p/s in putiputi s/c and Agule p/s in Agule s/c)	2 (Two classroom block constructed at Kalaki PS in Pallisa TC)	16.67	Many structures require rehabilitation.
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non-Residential Buildings	196,369	217,457	110.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	196,369	<i>Domestic Dev't:</i> 217,457	<i>Domestic Dev't:</i> 110.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	196,369	Total 217,457	Total 110.7%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (At obutet p/s in Gogonyo and Oboliso rock view p/s in kameke s/c)	0 (No out put achieved)	.00	None
No. of classrooms constructed in UPE	26 (Completion of Construction of a 4 Classroom Block at:- St.John Kadumire Primary School in Apopong Sub-county, St. John Kacherebuya p/s in Agule s/c, Omalutan p/s in Akisim s/c, St John boliso II in kamuge s/c and Keuka p/s in putiputi s/c 8 Classroom constructed in 4 Primary schools at (2 classrooms each site) at omalutan p/s in akisim subcounty St. John kadumire Primary school in apopong subcounty , Kalaki p/s in pallisa town council)	4 (2 classroom block for St. John Kadumire in Apopong S/C 2 classroom block for Kalaki PS in Pallisa TC)	15.38	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non-Residential Buildings	182,424	120,295	65.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	182,424	<i>Domestic Dev't:</i> 120,295	<i>Domestic Dev't:</i> 65.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	182,424	Total 120,295	Total 65.9%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (NA)	0	Only retention not paid.
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of latrine stances constructed	123 (Completion of Construction of 104 Stances of pit-latrines at:- Keuka p/s in Puti Puti subcounty , odusai p/s in Agule Subcounty kamuge p/s in Kamuge subcounty , kagwese p/s in Pallisa Town council odwarata olua p/s in Pallisa Town council , nasuleta p/s in Petete Subcounty Ajepet p/s in Gogonyo subcounty obutete p/s in Gogonyo subcounty kabwangasi dem p/s in Kabwangasi subcounty , kakoro township p/s IN Kakoro subcounty , boliso II p/s in Kamuge subcounty kapuwai p/s in Opwateta subcounty , Petete p/s in Petete subcounty olok p/s in Olok subcounty kachabalip/s Petete subcounty kawukura p/s in Apopong subcounty , Agurur p/s in Gogonyo subcounty kakoro p/s in Kakoro subcounty , petete p/s in Petete subcounty odwarata p/s in Olok subcounty and kameke p/s in Kameke subcounty. New atrine stances constructed at ; Oloki p/s in Olok subcounty kakoro township p/s in Kakoro subcounty. Kachango p/s in Gogonyo subcounty , Agule p/s in Agule subcounty .)	30 (Kachango in Gogonyo, Olok PS in Olok, Kalecheru in Kabwangasi, Opwateta in Opwateta, Nasuleta in Petete)	24.39	
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Non Standard Outputs:

NA

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231007 Other Structures	155,558	144,504	92.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	155,558	144,504	<i>Domestic Dev't:</i> 92.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	155,558	Total 144,504	Total 92.9%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (NA)	0	None
No. of latrine stances constructed	5 (a 5 Stance pit-latrine Constructed at Nasuleta Primary School in petete Sub-County.)	5 (5 Stance pit-latrine Constructed at Nasuleta Primary School in petete Sub-County.)	100.00	
Non Standard Outputs:		NA		

Expenditure

231007 Other Structures	15,000	14,228	94.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	15,000	14,228	<i>Domestic Dev't:</i> 94.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,000	Total 14,228	Total 94.9%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (NA)	0	None
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teacher houses constructed	5 (Completing of Construction of staff houses Conducted at:- Pallisa Township Primary School in Pallisa Town Council, Ogoria primary School in Puti-Puti Sub-County, Oboliso Rock View Primary school in Kameke Sub-County, Matakakokore Primary School in Butebo Sub-County, Nyaguo Primary School in Agule sub-County.)	2 (Nyaguo Primary School in Agule sub-County. Completing of Construction of staff houses at:- Pallisa Township Primary School in Pallisa Town Council, Ogoria primary School in Puti-Puti Sub-County, Oboliso Rock View Primary school in Kameke Sub-County, Matakakokore Primary School in Butebo Sub-County, Nyaguo Primary School in Agule sub-County.)	40.00	
		Najeniti P/S construction completed)		

Non Standard Outputs:

NA

Expenditure

231002 Residential Buildings	40,829	113,416	277.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	40,829	113,416	277.8%
<i>Donor Dev't:</i>		0	0.0%
Total	40,829	113,416	277.8%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	97 (Paying retention for 288 desks supplied to kanginima p/s, Nalidi p/s in Kanginimasubcounty Kachabali primary school in Petete subcounty Nasuleta p/s in Petete subcounty kamuge p/s in Kamuge subcounty ,Najeniti p/s in Kasodo subcounty , Olok p/s in Olok subcounty and komolo Akadot p/s in Pallisa subcounty	0 (Retention Desks supplied to kanginima p/s, Nalidi p/s in Kanginimasubcounty Kachabali primary school in Petete subcounty Nasuleta p/s in Petete subcounty kamuge p/s in Kamuge subcounty ,Najeniti p/s in Kasodo subcounty , Olok p/s in Olok subcounty and komolo Akadot p/s in Pallisa subcounty)	.00	NA
	97, 3 seater Desks procured for Primary schools; 20 to kachabarip/s in subcounty Petetesubcounty			

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

20 to kalapata p/s in Kamuge,
21 to nabitende p/s in Kasodo
subcounty , 36 to agule p/s in
Agule subcount)

Non Standard Outputs:

NA

Expenditure

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	11 (36, 3 Seater procured for the following primary schools ; st. John kacherebuya p/s in Agule S/C, Keuka primary school in Puti-Puti Sub-county, St. John Boliso II primary School in Kamuge sub-county, St.John Kadumire Primary School in Apopong Sub-county, Omalutan Primary School in Akisim Sub-county kalaki p/s in Pallisa Town council , Kadesok parents p/s in Opwateta subcounty, kadesok p/s in opwateta s/c, Boliso II p/s in Kamu ge subcounty, Kaboloi p/s in Pallisa subcounty and kabwangasi p/s in Kabwangasi subcounty.)	5 (st. John kacherebuya p/s in Agule S/C, Keuka primary school in Puti-Puti Sub-county, St. John Boliso II primary School in Kamuge sub-county, Omalutan Primary School in Akisim Sub-county kalaki p/s,)	45.45	None
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Non Standard Outputs:

NA

Expenditure

231006 Furniture and Fixtures	30,700	15,700	51.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	30,700	<i>Domestic Dev't:</i> 15,700	<i>Domestic Dev't:</i> 51.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,700	Total 15,700	Total 51.1%

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

No. of students sitting O level	()	1788 (633 Female and 1,020 Male in the 11 Secondary	0	None
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

School of
 78 Gogonyo s.s in Gogonyo Sub-county,
 146 Apopong s.s in Apopong Sub-county,
 112 Butebo s.s in Butebo Sub-county
 197 ,J Rainer in Petete Sub-county,
 226 Kabwangasi s.s in Kabwangasi Sub-county,
 147 Kakoro High school in Kakoro Sub-county,
 87 Agule High Scol in Agule sub-county,
 155 Kibale s.s in Kibale Sub-county,
 96 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,
 90 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,
 319 Pallisa ss in pallisa Town Council,
 Bright Light College Pallisa Town Council,
 Spartan High School in Kanginima Sub-county,
 Pallisa Skills Training Centre in Pallisa Town Council,
 Pallisa High School in Pallisa Town County.)

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students passing O level

2657 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Sub-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)

0

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	218 (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.)	100.93	
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Non Standard Outputs:

NA

Expenditure

221406 Secondary Teachers' Salaries	1,474,011	1,327,333	90.0%
<i>Wage Rec't:</i>	1,474,011	<i>Wage Rec't:</i> 1,327,333	<i>Wage Rec't:</i> 90.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,474,011	Total 1,327,333	Total 90.0%

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

No. of students enrolled in USE	11597 (Transfer USE Capitation Grants to the 23 beneficiary Schools in the District: -Butebo sub county BUTEBO SS256	1197 (USE Capitation Grants Transferred to the following Schools in the District:- Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in	10.32	None
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48	Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-
Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529	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
Kibale sub county KIBALE SS BOG549	Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in
Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704	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
Agule sub county AGULE HIGH SCHOOL688	Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)
Apopong sub county APOPONG SSS560	
Gogonyo sub county GOGONYO SS425	
Kameke sub county KAMEKE SSS372	
Kamuge sub county CRANES HIGH SCHOOL717	
Kasodo sub county KASODO SECONDARY SCHOOL207	
Pallisa Town counci IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176	
Puti puti sub county KAMUGE HIGH SCHOOL622	
Kanginima sub county SPARTAN HIGH SCHOOL164	
Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)	

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA NA

Expenditure

263101 LG Conditional grants(current)	1,430,280	1,428,545	99.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,430,280	Non Wage Rec't: 1,428,545	Non Wage Rec't: 99.9%	
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	1,430,280	Total 1,428,545	Total 99.9%	

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

No. of students in tertiary education	877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students Nagwere technical school in Petete subcounty Enrolment . 197 students Kasodo Technical school in Kasodo subcounty Enrolment =314)	676 (100 students in Kasodo Technical in Kasodo Sub-County, 197 students in Nagwere Technical School in Petete Sub-county, 379 students in Kabwangasi P.T.C in Kabwangasi Sub-county.)	77.08	None
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.)	81 (32 staff in Kasodo Technical in Kasodo Sub-County, 26 staff in Nagwere Technical School in Petete Sub-county, 23 staff in Kabwangasi P.T.C in Kabwangasi Sub-county.)	98.78	
Non Standard Outputs:	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute.	Capitation grants remitted to Kasodo in Kasodo subcounty Technical Nagwere Farm Institute in Petete subcounty &		

Expenditure

21404 District Tertiary Institutions	258,350	258,349	100.0%	
221404 Tertiary Teachers' Salaries	495,089	466,300	94.2%	
Wage Rec't:	495,089	Wage Rec't: 466,300	Wage Rec't: 94.2%	
Non Wage Rec't:	258,350	Non Wage Rec't: 258,349	Non Wage Rec't: 100.0%	
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	753,439	Total 724,650	Total 96.2%	

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

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Education Management Services

Non Standard Outputs:	Education department staff salaries paid	Education department 7 staff salaries paid at the District Headquarters	0	None
	PLE exams supervision in 102 schools conducted (10,331,000).	6 students on Dr Stephen Oscar Malinga Bursary scheme paid		
	Bursaries to deserving students paid shs 25,000,000	Inspection of schools Conducted in 4 counties.		
		USE/UPPET head count conducted		

Expenditure

211101 General Staff Salaries	37,192	49,436	132.9%
227001 Travel Inland	20,693	34,252	165.5%
282103 Scholarships and related costs	25,000	12,000	48.0%
Wage Rec't:	37,192	49,436	132.9%
Non Wage Rec't:	45,693	46,252	101.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	82,885	95,688	115.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	23 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S, in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	11 (11 Secondary schools Inspected in ; 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)	47.83	Inspection Grant provides for inspection for Primary schools only and none for Secondary and Tertiary Institutions.
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

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

No. of tertiary institutions inspected in quarter	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	0 (No out put achieved this quarter)	.00	
No. of inspection reports provided to Council	4 (Quarterly reports to Education committee and council)	4 (2 Quarterly reports and PLE results submitted to council at the District Headquarters. Inspection report submitted to Social services commiitte Education for discussion at the District Headquarters)	100.00	

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

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

179 (115 Government and 8 Privates Schools inspected in, 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)

167.29

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

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

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

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

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

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

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

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

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

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Non Standard Outputs: NA NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,424		677	12.5%
221014 Bank Charges and other Bank related costs	100		113	113.1%
227001 Travel Inland	18,551		21,255	114.6%
228002 Maintenance - Vehicles	2,000		710	35.5%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,251	<i>Non Wage Rec't:</i>	22,756	<i>Non Wage Rec't:</i> 80.5%
<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	28,251	Total	22,756	Total 80.5%

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 Lack of compactors,

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Staff salaries paid 255 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- Apopong and Gogonyo subcounties Kibale - Kamuge 9km in Kibale and Kamuge subcounties Kakoro - Kachumbala. 2.8km in Kakoro subcounties Kakoro - Kidongole 5.4 in Kakoro subcounties Agule - Kameke - Ladoto 20.5 in Agule -Kameke-Opwateta subcounties Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties Kibale - Akisim 6.9km in Kibale and Akisim subcounties Kamuge - Kalapata-Boliso - Kumi rd 7.9 km in Kamuge subcounty Kamenyamugongo - Kidongole 6.9 in Butebo subcounty Kerekerene - Kakoro 3.3km in Kakoro subcounty Pallisa - Olok - Apapa 13.1km in Pallisa Town council and Olok Subcounties Kanginima - Kameruka 2.6km inKanginima subcounties Petete- Kachocha-Radio (U) 10.1 km in Petete Subcounty Kabwangasi- Nasenyi 7.1km in Kabwangasi- subcounty Kaboloi - Adal- Kamasaine 8.3km km Apopong Subcounty Kamuge- Midiri 7.2km in Kamuge subcounty Kanyum Market - Odipanya 7.5 km in Butebo subcounty Kaboloi-Kalegesi-Kobuliyo- in Apopong - Olok subcounties Kabengere-Kasodo 13.9 km in Apopong - Olok subcounties Aputoni-Orikodia-Omatakojo-Omaulon 11.2km in Pallisa Subcounty Kakoro S/C Hqrts - Kadokolene 6.2 km in	12 Works Department staff salaries paid for July -March 2014 180 road gangs wages paid, 327 km of roads of rural roads Maintained in - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty P		
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

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

Expenditure

211101 General Staff Salaries	49,828	59,167	118.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	198,000	197,639	99.8%
221002 Workshops and Seminars	727	1,296	178.3%
221007 Books, Periodicals and Newspapers	1,316	300	22.8%
221008 Computer Supplies and IT Services	3,000	3,455	115.2%
221011 Printing, Stationery, Photocopying and Binding	4,003	4,182	104.5%
221014 Bank Charges and other Bank related costs	1,400	409	29.2%
223004 Guard and Security services	3,600	1,100	30.6%
223005 Electricity	500	206	41.3%
224002 General Supply of Goods and Services	44,000	2,140	4.9%
227001 Travel Inland	32,879	27,005	82.1%
227004 Fuel, Lubricants and Oils	48,000	39,089	81.4%
228002 Maintenance - Vehicles	20,000	20,002	100.0%
228004 Maintenance Other	1,477	1,992	134.9%
Wage Rec't:	49,828	Wage Rec't: 59,167	Wage Rec't: 118.7%
Non Wage Rec't:	363,012	Non Wage Rec't: 298,815	Non Wage Rec't: 82.3%
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	412,840	Total 357,982	Total 86.7%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (NA)	0 (NA)	0	Heavy rains
No. of people employed in labour based works	176 (16 Head men and 160 Road gang members deployed)	180 (180 staff deployed on labour based works in 19 Lower Local Governments (17 head men and 163 gang members of which 17 women and 163 male.)	102.27	

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: Office running Stationery procured for works office at the District Headquarters

Expenditure

227002 Travel Abroad	0	4,328	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,328	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 4,328	<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	4,328	Total 4,328	Total 100.0%

2. Lower Level Services

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	17 (Grading, culverting and spot gravelliing carried out on; Katome-Nagule-Kagoma 6.8km in puti puti sub county Kamusini-Ngalwe-water works 9kms in Olok and Kasodo sub counties.)	25 (Grading carried out on; Katome-Nagule-Kagoma 6.8km in puti puti sub county Kamusini-water works road Opened in Kasodo Subcounty Akisim-Okisiran-Idomet raod 6.3km graded in Akisim subcounty -Side and mitre drains opened. -Twin culvert installed)	147.06	Heavy rains
Lengths in km of community access roads maintained	0 (NA)	0 (NA)	0	
No. of Bridges Repaired	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Procurement of 17 bicycles	NA		

Expenditure

263312 Conditional transfers to Road Maintenance	82,236	145,996	177.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	82,236	<i>Non Wage Rec't:</i> 63,761	<i>Non Wage Rec't:</i> 77.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 82,236	<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	82,236	Total 145,996	Total 177.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: Operation of the District Water Office**

Non Standard Outputs:	Water department staff salaries Paid Office Operations for water conducted.	Water sector staff salaries paid at the District Headquarters . Office Operations Budgeted at District water office	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	40,561	41,920	103.3%	
221008 Computer Supplies and IT Services	1,200	2,000	166.7%	
221011 Printing, Stationery, Photocopying and Binding	2,400	6,759	281.6%	
221014 Bank Charges and other Bank related costs	1,200	147	12.3%	
223005 Electricity	720	236	32.7%	
224002 General Supply of Goods and Services	1,320	630	47.7%	
227001 Travel Inland	9,595	9,606	100.1%	
228002 Maintenance - Vehicles	9,600	10,436	108.7%	
	Wage Rec't: 40,561	Wage Rec't: 41,920	Wage Rec't: 103.3%	
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 30,002	Domestic Dev't: 29,814	Domestic Dev't: 99.4%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 70,563	Total 71,734	Total 101.7%	

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	20 (AGULE KADODIO BUTEBO KANYUM KITUBA ATAPAR GOGONYO AMONI KABWANGASI MAZIMASA OKAWORIA KAKORO KAKORO MAZIMASA KAMUGE KAGOLI KAGOLI - NABITENDE KIBALE OMUKULAI PETETE KAPUNYASI NABWALI OPWATETA KAPUWAI ABILA KAMUGE KALAPATA BUCHELA B CHELEKULA CHELEKULA A PETETE KACHOCHA KABELEKEKE KANGINIMA KANGINIMA KATORONGO	23 (17 Water user committees trained at the following sites, Katorongo in Kanginima sub county, Otiira in Agule sub county, Komolo manga in Kameke sub county, Buyesi in Puti puti sub county, Okwi B in Olok sub county, Kadwalaka in Pallisa sub county Manga in Akisim, Omalinga in Agule, Basere in Apopong, Okwii B in Olok, Bukaduka in Butebo, Komolo in Pallisa TC, Bukirima in Puti puti and Namede in Petete sub counties. Atekoko in Apopong, Buchera in Kakoro, Adodoi in Cherekula, Kachango central in Gogonyo, Kamuge station in Kamuge, Nyandera in Kabwangasi, Okoiti in	115.00	None
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

OPWATETA KADESOKO
 PETETE KAPUNYASI
 NAMEDDE
 KAMEKE NYAKOI
 OGALAI
 CHELEKULA KALEMEN
 ORUKUTA (KALEMEN A)

Opwateta, Ocupai in Kameke
 and Acowa in Chelekura)

Non Standard Outputs:

NA

NA

Expenditure

227001 Travel Inland	30,000	22,405	74.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i> 22,405	<i>Domestic Dev't:</i> 74.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,000	Total 22,405	Total 74.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Water Quality tests conducted)	16 (Odusai, Agule HCIII and Ariete in Agule sub county. Akisim BH in Akisim, Aikuraun BH and Kamuge TC in Kamuge sub county. Ariete in Agule, Kainja in Olok, Bukenye in Kasodo, Kasodo HCIII in Kasodo, Kaukura P/S, Obwanai TC, Kapal TC in Apopong. Kakai-Kateki, Oukot Onyara, Angolol, Kajure maizimasa in Kabwangasi .)	80.00	None
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of supervision visits during and after construction	64 (Pre and post construction visits conducted in Project sites)	29 (Apopong SS in Apopong sub county, Nangodi B in Kasodo sub county , Katorogo in Kanginima sub county, Otiira in Agule sub county, Komolo manga in Kameke sub county, Buyesi in Puti puti sub county, Okwi B in Olok sub county, Kadwalaka in Pallisa sub county Manga in Akisim, Omalinga in Agule, Basere in Apopong, Okwii B in Olok, Bukaduka in Butebo, Komolo in Pallisa TC, Bukirima in Puti puti and Namede in Petete sub counties. Atekoko in Apopong, Buchera in Kakoro, Adodoi in Cherekula, Kachango central in Gogonyo, Kamuge station in Kamuge, Nyandera in Kabwangasi, Okoiti in Opwateta, Ocupai in Kameke and Acowa in Chelekura)	45.31	
No. of water points tested for quality	45 (Water Quality tests conducted)	0 (NA)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices displayed)	4 (One Quarterly mandatory notices displayed at the District water offices Headquarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation co-ordination meetings conducted)	5 (2 District water and sanitation co-ordination meetings conducted at the District Headquarters)	125.00	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
227001 Travel Inland	30,029	32,993	109.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 30,029	<i>Domestic Dev't:</i> 32,993	<i>Domestic Dev't:</i> 109.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 30,029	Total 32,993	Total 109.9%	
Output: Support for O&M of district water and sanitation				
No. of public sanitation sites rehabilitated	0 (Na)	0 (N/A)	0	None

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	29 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	29 (Training private sector (hand pump mechanics, caretakers and scheme attendants))	100.00	
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	
No. of water points rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
228004 Maintenance Other	5,665	1,912	33.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 5,665	<i>Domestic Dev't:</i> 1,912	<i>Domestic Dev't:</i> 33.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 5,665	Total 1,912	Total 33.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	147 (Water user members identified Water user members trained)	43 (Manga in Akisim, Omalinga in Agule, Basere in Apopong, Okwii B in Olok, Bukaduka in Butebo, Komolo in Pallisa TC, Bukirima in Puti puti and Namede in Petete sub counties. Atekoko in Apopong, Buchera in Kakoro, Adodoi in Cherekula, Kachango central in Gogonyo, Kamuge station in Kamuge, Nyandera in Kabwangasi, Okoiti in Opwateta, Ocupai in Kameke and Acowa in Chelekura)	29.25	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	5 (Promotional and Advocacy activities conducted at Pallissa District Headquarters)	1 (Promotional and Advocacy activities conducted at the District Headquarters.)	20.00	

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (Drama shows organised and carried out.)	3 (One radio talk show conducted at Mbale OPG Radio Mbale)	27.27	
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No. of water user committees formed.	20 (Water user committees formed)	17 (Manga in Akisim, Omalinga in Agule, Basere in Apopong, Okwii B in Olok, Bukaduka in Butebo, Komolo in Pallisa TC, Bukirima in Puti puti and Namede in Petete sub counties.	85.00	
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Atekoko in Apopong, Buchera in Kakoro, Adodoi in Cherekula, Kachango central in Gogonyo, Kamuge station in Kamuge, Nyandera in Kabwangasi, Okoiti in Opwateta, Ocupai in Kameke and Acowa in Chelekura)

N/A

Non Standard Outputs:

Expenditure

227001 Travel Inland	37,932	32,289	85.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	37,932	<i>Domestic Dev't:</i> 32,289	<i>Domestic Dev't:</i> 85.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	37,932	Total 32,289	Total 85.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improve stakeholder coordination at 19 sub counties Hold SCWSSC meetings To improve sustainability of water and sanitation facilities	Conducted sub county water & sanitation committee meetings in 19 LLGs. Procured Laptop, one desk top computer, printer and internet modem. Conducted District staff and Political leaders on Umoja approach to WASH activities.	0	Procurements were done in lumpsum causing over performance during the quarter.
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Expenditure

221014 Bank Charges and other Bank related costs	150	114	76.0%
227001 Travel Inland	29,850	31,694	106.2%

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i>	31,808	<i>Donor Dev't:</i>	106.0%
Total	30,000	Total	31,808	Total	106.0%

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

Non Standard Outputs:	Kaleko BH in Butebo subcounty Kibale in Kibale subcounty Kakoro in Kakoro subcounty	Retention paid for ; Kaleko BH in Butebo subcounty Kibale in Kibale subcounty Kakoro BH in Kakoro subcounty	0	None
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Expenditure

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Construction of 3 RGC Sanitation facilities constructed; Akisim RGC in Akisim sub county and Opwateta RGC in Opwateta sub county Retention paid for Ngalwe RGC in Olok subcounty , Kapala RGC in Apopong subcounty and Kabwangasi RGC in Kabwangasi subcounty)	3 (Akisim Trading Centre in Akisim sub county, and Opwateta Trading Centre in Opwateta sub county)	150.00	All works achieved during the quarter.
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Non Standard Outputs:

NA

Expenditure

<i>231007 Other Structures</i>	18,396	15,308	83.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	18,396	<i>Domestic Dev't:</i>	15,308
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	18,396	Total	15,308
		Total	83.2%

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in	1 (Kamuge TC in Kamuge sub	1 (3 Stance RGC Lined Latrine	100.00	Out put fully achieved
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

RGCs and public places county) Constructed at Kamuge TC in Kamuge sub county) during the quarter.

Non Standard Outputs: NA

Expenditure

231007 Other Structures	8,728	8,497	97.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,728	8,497	97.4%	
Donor Dev't:		0	0.0%	
Total	8,728	8,497	97.4%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	17 (Borehole drilling carried out in ; KACHABOI BH AGULE Sub county, ATEKOKO BH in APOPONG Sub county, OBOBORIO BH CHELEKURA Sub county, KACHANGO CENTRAL BH GOGONYO Sub county, NYADERA BH in KABWANGASI Sub county, BUKOMOLO BH KAKORO Sub county, OCUPAI BH KAMEKE Sub county, KAMUGE STATION BH KAMUGE Sub county, LADOTO BH KANGINIMA Sub county, NANGODI-CENTRAL BH KASODO Sub county, OWOKEI BH KIBALE Sub county, OLOK BH OLOK Sub county, OKOITO BH OPWATETA Sub county, KADWALAKA BH PALLISA Sub county, Kalyate BH PETETE Sub county, BUYESI BH PUTI-PUTI Sub county.)	20 (KACHABOI AGULE Sub county, ATEKOKO APOPONG Sub county, OBOBORIO CHELEKURA Sub county, KACHANGO CENTRAL GOGONYO Sub county, NYADERA KABWANGASI Sub county, Nangodi B in kasodo subcounty and Apopong SS in Apopong sub county Owokei in Opogono Kibale sub county , Okoito in Opwateta sub county ,Ocupai in Nyakoi Kameke sub county and Kalyate in Sidanyi Petete sub county Boliso I central, Okubui, Kasabio in Katukei Apopong sub county Aujabule, Bukatikoko, Bukomolo, Kabwangasi HU, Kakoro church, Kalapata kamuge, Koole Kainja , Omesura, Omotoi and Petta Atekoko in Apopong, Buchera in Kakoro, Adodoi in Cherekula, Kachango central in Gogonyo, Kamuge station in Kamuge, Nyandera in Kabwangasi, Okoiti in Opwateta, Ocupai in Kameke and Acowa in Chelekura)	117.65	Payments effected during the quarter.
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: NA

Expenditure

231007 Other Structures	387,131	390,749	100.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	387,131	<i>Domestic Dev't:</i> 390,749	<i>Domestic Dev't:</i> 100.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	387,131	Total 390,749	Total 100.9%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (sites being assessed)	0 (NA)	.00	Payments effected during the quarter.
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of deep boreholes drilled (hand pump, motorised)	20 (KERIA OMALINGA BH AGULE Sub county AGULE Parish OKISIRAN-MANGA BH AKISIM Sub county BASERE BH in APOPONG Sub county BUKADUKA (KAYOGA) BH in BUTEBO Sub county ALELES BH CHELEKURA Sub county GOGONYO BH GOGONYO Sub county KATEKE BH KABWANGASI Sub county MAIZIMASA BH KAKORO Sub county KWARI-KWARI BH KAMEKE Sub county KAGOLI - NABITENDE BH KAMUGE Sub county WENENE BH KANGINIMA Sub county NANGODI B BH KASODO Sub county OTAMIRIO PS BH KIBALE Sub county OKWII B BH OLOK Sub county OPWATETA BH OPWATETA Sub county AMONI BH PALLISA Sub county KOMOLO BH PALLISA T/C NABWALI BH PETETE Sub county BUKIRIMA BH PUTI-PUTI Sub county)	17 (KERIA OMALINGA BH AGULE Sub county AGULE Parish OKISIRAN-MANGA BH AKISIM Sub county Nabitende BH in Kamuge sub county, Otiira BH in Agule sub county, Komolo manga BH in Kameke sub county, Kadwalaka BH in Paliisa sub county, Katorongo BH in Kanginima sub county. Retention paid for 13 sites of; Buchela B BH , Bukatikoko BH , Bumesura,Kachuru BH in Kabwangasi Subcounty , Kalecheru BH in Kakoro Subcounty, Kaloja, Opwatai A, Katorogo BH in Kanginima Subcounty Komolo-Manga, Manga I Nabiku Opadoi-Onyurinyuri and Ottira. Manga in Akisim, Omalinga in Agule, Basere in Apopong, Okwii B in Olok, Bukaduka in Butebo, Komolo in Pallisa TC, Bukirima in Puti puti and Namede in Petete sub counties.)	85.00	
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Non Standard Outputs:

NA

Expenditure

231007 Other Structures	341,158	347,627	101.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	341,158	347,627	101.9%
Donor Dev't:		0	0.0%
Total	341,158	347,627	101.9%

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid, World Environment day celebrated at Pallisa District Headquarters.	7 Staff Salaries in Natural Resources department paid at the District Headquarters 7 Staff in Natural Resources department paid salary for April-June 2014 at the District Headquarters	0	Department under staffed.
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Expenditure

227001 Travel Inland	2,857	2,507	87.7%
211101 General Staff Salaries	73,616	67,638	91.9%
221008 Computer Supplies and IT Services	150	300	200.0%
221011 Printing, Stationery, Photocopying and Binding	500	601	120.1%
221014 Bank Charges and other Bank related costs	200	412	206.0%
<i>Wage Rec't:</i>	73,616	<i>Wage Rec't:</i> 67,638	<i>Wage Rec't:</i> 91.9%
<i>Non Wage Rec't:</i>	5,207	<i>Non Wage Rec't:</i> 3,820	<i>Non Wage Rec't:</i> 73.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	78,823	Total 71,457	Total 90.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	Bigger number of tree farmers applying to be supplied with seedlings
Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (N/A)	0	

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20,000 tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi	19,610 Tree seedlings procurement and distributed to farmers 600 to Akisim subcounty, 260 to Apopong subcounty, 190 to Butebo subcounty, 100 to Kabwangasi subcounty, 2100 to Kakoro subcounty, 1350 to Kameke subcounty, 500 to Kamuge subcounty, 133		
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Expenditure

224002 General Supply of Goods and Services	22,698	23,117	101.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,698	<i>Non Wage Rec't:</i> 23,117	<i>Non Wage Rec't:</i> 101.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,698	Total 23,117	Total 101.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (NA)	0 (NA)	0	None
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Various restoration materials procured and distributed to wetland communities around Odwarat wetland in Pallisa TC ,Olok and Apopong sub counties	Back stopping LECs of Apopong, Puti puti, olok, Opwateta and Gogonyo		

Expenditure

224002 General Supply of Goods and Services	3,000	2,572	85.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 2,572	<i>Non Wage Rec't:</i> 64.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 2,572	Total 64.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	0 (NA)	0	None
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Communities trained in Wetland sustainable use and climate change 120 persons in sub counties of kabwangasi,butebo,opwateta trained in Wetland sustainable use

Back stopping of STPCs on Laws Governing wetlands in Uganda in Apopong, Puti puti, Kasodo and Gogonyo sub counties

Expenditure

227001 Travel Inland	1,570		1		0.0%
<i>Wage Rec't:</i>			0		0.0%
<i>Non Wage Rec't:</i>	1,570		1		0.0%
<i>Domestic Dev't:</i>			0		0.0%
<i>Donor Dev't:</i>			0		0.0%
Total	1,570		1		0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (Sustainable wetland use and climate change training conducted for people in the Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	650 (Environment Monitoring training conducted for community members in; Kakoro, Kanginima, Kamuge, Olok, Opwateta and Kameke sub counties, Akism,Kibale,Gogonyo,Kasodo, Puti-puti and Pallisa sub county. Lake Gigati wetland, Kakoro-Bukedea wetland, Oladot Ginnery, Lwere wetland system)	325.00	None
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Non Standard Outputs: NA NA

Expenditure

221002 Workshops and Seminars	8,000		10,806		135.1%
227001 Travel Inland	7,000		5,118		73.1%
<i>Wage Rec't:</i>			0		0.0%
<i>Non Wage Rec't:</i>	15,000		15,924		106.2%
<i>Domestic Dev't:</i>			0		0.0%
<i>Donor Dev't:</i>			0		0.0%
Total	15,000		15,924		106.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	100 (Compliance Monitoring conducted for Development Infrastructure projects in Pallisa district)	29 (Monitoring and Compliancy surveys conducted in the subcounties of ; Sites visited of ; Kabwangasi HC, Puti P/S, Kasodo HC, Nagwere HC,	29.00	None
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Kaboloji HC, Puti puti sub county HQ, Butebo Sobcounty HQ staff house, Nasuleta P/S, Nasuleta HC, Olok HC staff house, St.John Boliso P/S, Opwateta HC
Monitoring and evaluation of compliance conducted, for Projects(Puti staff house,kabwangasi general ward,Opwateta OPD,Nasuleta health centre,Gogonyo,staff house,kasodo general ward,Olok health centre staff house).

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

Monitoring and Compliancy Agule ariet wetland, olok, Matakokore, Olemu, Kobulio, Kabwangasi, Pallisa TC- Odwarat, Lemwa, Kaperi wetlands)

Non Standard Outputs: NA

N/A

Expenditure

227001 Travel Inland	10,000		11,163		111.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	11,163	<i>Non Wage Rec't:</i>	111.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	11,163	Total	111.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0 The sector performed above previous quarters and years because there was

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	World AIDS Day commemorated at Pallisa District Headquarters Office operation carried out 21 Community development Deployed in the subcounties of ; Pallisa Town council, Olok subcounty, Apopong subcounty, Gogonyo subcounty, Chelekura subcounty, Agule subcounty, Akisim subcounty, Kameke Subcounty, Opwateta subcounty, Kibale subcounty, Kamuge subcounty , Pallisa Subcounty, Puti Puti Subcounty, Petete subcounty, Butebo subcounty, Kanginima subcounty, Kakoro subcounty, and Kabwangasi Subcounty .	Staff salaries paid for 7 Headquarter staff , 13 CDOs and 8 ACDOs at the District headquarters 20 Community Development groups projects Generated and funded at the District headquarters 19 CDD Community projects monitored in the District. Staff		funding of 10 million received from Uganda AIDS Commission for HIV/AIDS activities.
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Expenditure

211101 General Staff Salaries	154,644	165,552	107.1%
221002 Workshops and Seminars	1,500	6,261	417.4%
221011 Printing, Stationery, Photocopying and Binding	957	2,015	210.6%
221014 Bank Charges and other Bank related costs	200	49	24.5%
222003 Information and Communications Technology	0	186	N/A
227001 Travel Inland	500	2,381	476.2%
Wage Rec't:	154,644	Wage Rec't: 165,552	Wage Rec't: 107.1%
Non Wage Rec't:	2,540	Non Wage Rec't: 678	Non Wage Rec't: 26.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	617	Donor Dev't: 10,215	Donor Dev't: 1655.6%
Total	157,801	Total 176,445	Total 111.8%

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. 4 DOVCC meetings conducted	117 (60 Para Social Workers Trained in Kibale Sub County Headquarters. 20 CBSD Officials facilitated to conduct programme related activities (Legal support to OVCs) in 19 Subcounties 1 Child protection community outreach clinic conducted in Apopong subcounty 100 Children whose survival is	51.32	The sector has enjoyed constant support from the SUNRISE-OVC project funding, hence, its capacity to carry out all the planned activities.
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

at district level	at risk provided with life saving emmergency care
76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines	Probation Officer facilitated to conduct SI-TWC meeting at the District Headquarters
19 LLGs facilitated to collect data and entry at the district level	19 Sub County CDOs/ ACDOs facilitated to capture data from service providers at the subcounty leve & Entry of data at District level
3 data analysis and review meetings for the information working group of DOVCC held	District Officials supported to conduct support supervision in the 19 LLGs
19 Sub-County CDOs supported to capture data from service providers at the district level headquarters	19 LLGs supported to conduct support supervision to community groups and facilities including in & out of school children
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	52 Children in contact with the law Supported by the DPWO
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	19 CDOs/ACDOs supported to conduct home visits to mapped OVC families and administerd semi annual CSI
256 cases of the children in contact with the law (Court sessions, social inquiries and follow up cases) legally supported	1 DOVCC meeting conducted at the District Headquarters
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	1 Sub County based learning networks & coordination in the sharing of OVC data conducted at the District hedauqters
40 cases handled by SPWO while 760 handled by CDOs in the 19 LLGs	District Probation Officer facilitated to undertake training/ coaching of service providers on OVC data & information management at the District & in the 19 LLGs
Life saving emmergency	16 Children in Contact with the law rehabilitated and intergrated in the District.)

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

1 Office table & 2 chairs procured)

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 DOVCC Quarterly meetings including the annual joint performance review conducted	01 DOVCC quarterly meeting conducted at District headquarters		
	76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines	One-day participatory community dialogue meetings conducted in 24 parishes in the subcounties; Agule, Chelekura, Akisim, Kameke, Opwateta, and Kibale		
	19 CDOs facilitated to collect data and entry at the district level	Sub-county CDOs facilitated to con		
	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			

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	11,300	26,893	238.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel Inland	39,288	48,299	122.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	63,531	<i>Donor Dev't:</i> 75,692	<i>Donor Dev't:</i> 119.1%
Total	64,031	Total 75,692	Total 118.2%

Output: Social Rehabilitation Services

0 Community Based Rehabilitation programme activities alone have been included here. Please note that the PWDs Special Grant activities come under the section of Support to the Disabled and Elderly. That explains non-appearance of funding to PWDs projects.

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>2 district Special Grant Vetting committee meetings conducted 16 community groups appraised for funding 16 PWDs projects funded 16 PWDs projects monitored 1 stakeholder training in project implementation conducted 1 motor cycle serviced</p> <p>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 level 32 mobility appliances and other auxliary deveices for PWDs procured PWDs inventory data updated in 507 villages Various office consumables and small equipments procures Quarterly reports prepared and submitted to MGLSD 19 S/Cs monitored on CBR implementation 1 office digital camera procured 2 motor cycles maintained Bank charges remitted for 12 months</p>	<p>Special Grant for PWDs Reports prepared and submitted to MGLSD Kampala.</p> <p>19 CDWs facilitated to conduct CBR outreaches and follow up orthopaedic screening by specialists 17 Local artisans facilitated to conduct CBR outreach activities at community lev</p>
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Expenditure

221002 Workshops and Seminars	2,400	2,860	119.2%
221008 Computer Supplies and IT Services	400	300	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	365	36.5%
224002 General Supply of Goods and Services	42,000	43,341	103.2%
227001 Travel Inland	8,388	11,587	138.1%
228002 Maintenance - Vehicles	1,528	2,075	135.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	56,928	60,528	106.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	56,928	60,528	106.3%

Output: Community Development Services (HLG)

No. of Active	21 (2 CDWs semi -Annual	24 (12 CDOs and 8 ACDOs	114.29	Funds meant for
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Community Development Workers	review meetings with S/C stakeholders conducted. 19 S/C CDOs and ACDOs supervised by District officials in ; 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi. 500 hundred registration certificates for community groups procured.)	supervised by District officials in 19 Lower Local Governemnts 500 Registration certificates for community groups procured at the District Headquarters Support Supervision of ACDOs/CDOs conducted in the 19 LLGS 1 DCDO, 1 SCDO, 1 SLO, 1 SPWO, 1 CDO, 1 Secretary and 1 Office attendant deployed and supported at the district headquarters, 11 CDOs and 8 ACDOs deployed and supported at the 19 LLGs of Kabwangasi, Kakoro, Kanginima, Petete, Butebo, Kamuge, Puti-Puti, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasoso, Pallisa Town Council and Pallisa Sub-County.)		support supervision of the LLGs were insufficient and could not let the activity be conducted. The programme accounts and budget management need to be improved to address this problem.
Non Standard Outputs:	2 CDWs sem annual review meetings with S/C stakeholders conducted 19 S/C CDOs and ACDOs supervised by district officials Office stationerty procured quartly 500 hundred registration certificates for community groups procured	1 Community Development Workers (CDWs) annual review meeting with stakeholders conducted at the District Headquarters.		

Expenditure

221002 Workshops and Seminars	4,070	3,268	80.3%
221011 Printing, Stationery, Photocopying and Binding	478	430	90.0%
227001 Travel Inland	1,626	2,010	123.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,774	5,708	73.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,774	5,708	73.4%

Output: Adult Learning

No. FAL Learners Trained	2000 (185 FAL instructors motivated in 19 Sub-Counties of Kasodo,	2000 (1,116 male & 1,972 female FAL learners trained at the Subcounty Headquarters	100.00	FAL activities tend to be challenged by seasonal changes
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi

9

FAL instructors trained at district headquarters
 1 Annual FAL review meeting conducted with stakeholders at district Headquarters
 3 motorcycles maintained at district headquarters
 1 FAL international day commemorated at district headquarters
 1 exchange visit to Kalangala district held
 2,000 FAL learners in 19 LLGs tested
 185 FAL classes in the 19 LLGs monitored by district and S/C staff
 Political monitoring of 185 FAL classes in 19 LLGs done
 Data from 185 FAL instructors in 19 LLGs collected and analysed
 4 quarterly reports prepared and submitted to MGLSD
 Various office consumables and small equipment procured
 50 bicycles collected from MGLSD
 Bank charges renitted)

Quarterly Reports prepared and submitted to MGLSD Kampala

1 Motorcycle maintained Reg. No LG 085 - 40 at the District Headquarters

1 carton of tonner, 4 reams of paper procured at the District headquarters

2000 learners trained in 185 FAL classes at the subcounty level.)

especially when it comes to the intense cultivation and harvest times. Most classes go to sleep as instructors and learners withdraw to their gardens. The target number may not be always consistent.

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221002 Workshops and Seminars	900	3,239	359.9%
221011 Printing, Stationery, Photocopying and Binding	600	770	128.3%
227001 Travel Inland	17,691	15,789	89.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	19,391	19,798	102.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	19,391	19,798	102.1%

Output: Gender Mainstreaming

0 Funding for the gender programme has been under the UN Joint Programme for Gender Equality and Women Empowerment. It came for only three months and ended around February. Fourth Quarter did not

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	District gender status index developed and disseminated in 10 department at district level and 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .	01 Training workshop on Gender Based violence conducted for Health Workers, CDOs and DIS at the District Headquarters Gender Profiling in the District conducted at the District Headquarters 160 Police forms 3 Distributed to the subcounties		therefore have funding.
	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	19		
	Empowerment of women in development process, Budgeting and planning			

Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	7 (7 sewing machines procured and distributed to Youth groups in 3 Counties of Pallisa, Butebo and Agule. 4 Youth executive quarterly meetings conducted at District Headquarters 1 Youth International day celebrated t District Headquarters	1 (Youth Chairperson & 2 Members facilitated to attend National Youth Council meeting at Colline Hotel on 11/07/2013 10 Youth Councillors facilitated to attend National Youth celebrations at Kayunga District on 12/08/2013	14.29	There is very little funding to the Youth Council to the extent that supporting LLG Youth Councils is not easy.
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 exchange visit to Mukono DLG conducted) 7 sewing machines procured and distributed to Youth groups in 3 Counties of Pallisa, Butebo and Agule. 4 Youth executive quarterly meetings conducted 1 Youth International day celebrated 1 exchange visit to Mukono DLG conducted Bank charges remitted	01 quarterly District Youth Executive meeting conducted at the district headquarters.) 07 Youth projects monitored in 19 LLGs 2 District Youth Council executive meetings conducted.
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Expenditure

221002 Workshops and Seminars	1,200	1,250	104.2%
227001 Travel Inland	3,275	5,202	158.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,075	<i>Non Wage Rec't:</i> 6,452	<i>Non Wage Rec't:</i> 91.2%
<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	7,075	Total 6,452	Total 91.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	19 (19 community IGA projects supported in 19 Sub-Counties of: Kabwangasi, Kakoro, Kanginima, Petete, Butebo, Opwateta, Kibale, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo, Pallisa S/c ,Pallisa TC, Kamuge and Putiputi)	8 (Ariekin Catherine facilitated to attend the International Deaf Awareness week in Soroti District from 16th - 20th /09/2013 The District chairperson for Disability Council facilitated to attend the annual conference for PWDs in Makerere University 7 New PWDS community projects Generated and Appraised for funding 7 Reams of paper, 2 box files procured to facilitate Office running. 8 PWDs groups / IGA projects funded.)	42.11	All activities under CBR have been reported under the Social Rehabilitation section. Only Special Grant activities were reported here. District Disability Council review meeting had little funding and was not conducted.
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 2 district Disability Council semi Annual review meetings conducted, 1 PWDs International Day celebrated, Office equipment procured

01 District Council for Disability semi-annual review meeting conducted

02 Meetings conducted to Vet 16 PWDs Projects

45 Stakeholders trained in the implementation of projects

03 District Officials facilitated to attend the International Day of P

Expenditure

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

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (4 Women executive council meetings conducted, 1 exchange study tour to Isingiro DLG conducted, 1 international Women's day celebrated, Various office consumables and small equipment procured for Women council office at the district, 1 motorcycle maintained.)	1 (1 Quarterly Women Council Executive meeting conducted at the District Headquarters Coordination of Women Council activiteis supported at the District level)	100.00	Funding was insufficient to enable a district executive council meeting in the quarter.
Non Standard Outputs:	1,000 Banana plantlets procured and distributed to women groups in 19 LLGs, 4 Women executive council meetings conducted, 1 exchange study tour to Isingiro DLG conducted, 1 international Women's day celebrated, Various office consumables and small equipment procured for Women council office at the district, 1 motorcycle maintained, Bank charges remitted	1 Women Council exchange study visit conducted to Kapchorwa District, 6 Women groups IGA projects funded in the district, 6 Women groups appraised in the 3 Counties of Butebo, Agule and Pallisa, 1 report prepared and submitted to the MGLSD Kampal		

Expenditure

221002 Workshops and Seminars	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

224002 General Supply of Goods and Services	3,000	3,000	100.0%	
227001 Travel Inland	6,175	5,190	84.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,575	<i>Non Wage Rec't:</i> 9,890	<i>Non Wage Rec't:</i> 85.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,575	Total 9,890	Total 85.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

Non Standard Outputs: 4 Quarterly OBT reports to MOFPED - Kampala Submitted
Computer repairs conducted

First & Second Quarterly OBT Report to MOFPED submitted to Kampala

Expenditure

227001 Travel Inland	5,020	2,730	54.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,020	<i>Non Wage Rec't:</i> 2,730	<i>Non Wage Rec't:</i> 27.2%	
<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	10,020	Total 2,730	Total 27.2%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 Technical planning commiitte meetings Organised at the District Headequarters)	11 (Technical planning commiitte meetings Organised at the District Headequarters)	91.67	Head of department on Acting capacity.
No of qualified staff in the Unit	4 (One Vacant posts fillied at the Planning department)	4 (Qualified staff deployed at the District planning Unit.)	100.00	

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings organised and Conducted at the District council chambers)	6 (1 Council meetings conducted at the District council chambers Approval of Budget and workplans for FY 2013-14 conducted at the District council chambers PAC reports and other departments report discussed . Workplans and Budget 2014-15 Laid before council for consideration.)	100.00	
Non Standard Outputs:	7 staff salary payment planned	7 staff salary payment paid at the District Headquarters		

Expenditure

227001 Travel Inland	12,073	1,104	9.1%
211101 General Staff Salaries	43,816	43,621	99.6%
<i>Wage Rec't:</i>	43,816	43,621	99.6%
<i>Non Wage Rec't:</i>	12,073	1,104	9.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	55,889	44,725	80.0%

Output: Statistical data collection

Non Standard Outputs:	Local Area Network operations functionalised at Pallisa District Headquarters District statistical Abstract at Pallisa District Headquarters Prepared Travels in land conducted Computer servicing carried out at Pallisa District Headquarters	District statistician trained in Geo -infomation Technology at Makerere University on Utilisation of the District survey equipment. Subscription for Internet connectiveity paid	0	Activity one off fully achieved during this quarter.
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Expenditure

222003 Information and Communications Technology	4,500	3,890	86.4%
227001 Travel Inland	1,000	729	72.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,500	4,619	71.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,500	4,619	71.1%

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Project Formulation

0	Delayed release of funds from the NUSAF II for operational activities
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

<p>Primary school Staff houses Constructed in the following sites; Agule St. John Kacherebuya P/S in Agule subcounty Pasia P/s in Agule Household Income Projects facilitated; Under NUSAF II Agule Okarebwok Adodi Local Heifer project in Agule subcounty (10,990,700) Agule Ogirori Adodoi local heifer project in Agule 10,990,700 Agule Adodoi Rwatama Local Heifer project in Agule 10,990,700 Agule Chelekura A Chelekura Local Heifer project in Chelekura subcounty (10,990,700) Agule Chelekura B Chelekura Local Heifer project in Chelekura 10,990,700 Agule Kalem Onyilai Youth and Elderly Local Heifer project in Agule subcounty 10,990,700 Agule Onyilai Kalem Widows Local Heifer Project in Agule subcounty 10,990,700</p> <p>Borereholes drilled in the following sites ; Apopong Kapala Central Borehole Drilling project in Apopong subcounty 22,500,000 Apopong Operedio Borehole project in Apopong subcounty 22,500,000 Apopong Okorotok Goat Rearing project in Apopong subcounty 9,230,000 Apopong Angolol Apopong Local Cattle Rearing 11,310,000 Apopong Kadumire Local Heifer 9,390,000 Apopong Aujabule-Adal Local Cattle Rearing project in Apopong subcounty 9,750,000 Apopong Kapala -Kapala Goat Rearing project in Apopong 9,850,000 Apopong Rarak Kaukura Youth Tailoring Project in Apopong subcounty 12,210,000</p>	<p>Trained and remitted funds to 39 beneficiary groups of; Pallisa TC HCIII StaffHouse 39,613,645 Nasenyi Nasenyi Local Heifer 11,930,000 Boliso I Central B Boliso I Local Heifer 11,935,000 Kasodo Central Kasodo women Local Heifer 12,210,000</p>
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Apopong Apopong HCIII Staff House project in Apopong subcounty 39,296,455

Gogonyo Ochapai Kachango Women Local Heifer project in Gogonyo subcounty 12,210,000

GogonyoOkoitok Kachango Borehole Drilling Project in Gogonyo Subcounty 22,500,000

GogonyoOchapai Manga Kachango Borehole project in Gogonyo subcounty 22,500,000

GogonyoKachango Central Kachango Displaced Persons Local Heifer Project in Gogonyo subcounty 10,844,000

GogonyoKachango Central Kachango Local Heifer project in Gogonyo subcounty 12,000,000

Gogonyo Ajepet P/S Staff House Project in Gogonyo subcounty 40,175,810

Gogonyo Oluwa Kateki Ajepet Women & Men Local Heifer Project in Gogonyo subcounty 12,000,000

Gogonyo Angodi Agule Gogonyo Women Local Heifer Project in Gogonyo subcounty 9,958,000

Gogonyo Agurur Gogonyo Women Local Heifer Project in Gogonyo subcounty 10,000,000

Gogonyo Meito Gogonyo Youth & elderly Local Heifer Project in Gogonyo subcounty 9,334,000

Gogonyo Ochapai Manga Kachango Elderly Local Heifers Project in Gogonyo subcounty 10,000,000

Kameke Orikosio Kobuin Women & Elderly animal Traction Project in Kameke subcounty 11,369,000

Kameke Okisiran P/S Staff House project in kameke sub county at 39,756,455

Kameke Kameke HCIII Staff House project in kameke sub county at 39,756,455

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Butebo county;
 Butebo Kalalaka P/S Staff
 House project in Butebo sub county at 80,450,000
 Butebo Kabelai T/C Borehole
 Drilling project in Butebo sub county at 22,500,000
 ButeboKashiebai P/S Staff
 House project in Butebo sub county at 39,605,450
 Butebo Kaduyon Local Heifer project in Butebo sub county at 8,905,000
 KabwangasiNasenyi -Nasenyi Local Heifer project in Kabwangasi sub county at 11,930,000
 Kasikinyi Kabwangasi Local Heifer project in Kabwangasi sub county at 12,210,000
 KabwangasiKawojan P/S Staff House project in Kabwangasi sub county at 39,431,455
 KakoroLadoto Community Borehole Drilling project in Kakoro sub county at 22,500,000
 KakoroNakaluke Abakali Tukola Local Heifer project in Kakoro sub county at 11,545,000
 KakoroKitoikawonoi Women Dairy Local Heifer project in Kakoro sub county at 11,495,000
 KakoroDodoi Youth Local Dairy project in Kakoro sub county at 10,950,000
 Kanginima Youth & Elders Local Heifers project in Kanginima sub county at 11,000,000
 KakoroKadokolene P/S Classroom project in Kakoro sub county at 24,047,500
 Kanginima Women Local Heifers project in Kanginima sub county at 9,695,000
 Kanginima disabled & Elderly Local Heifers project in Kanginima sub county at 9,545,000
 Kibale Opogono P/s Staff House project in Kibale sub county at 39,316,455
 Kibale Agurur P/S Classrooms project in Kibale sub county at 32,500,000

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Pallisa county;
 Kamuge St .John-Boliso II P/S Staff House project in Kamuge sub county at 40,706,455
 Kamuge Health Centre III Staff House project in Kamuge sub county at 39,631,455
 Kasodo Onyara Odwarat Elderly Cattle Rearing project in Kasodo sub county at 12,180,000
 Kasodo Odwarat Odwarat Youth Local Heifer project in Kasodo sub county at 12,030,000
 Kasodo Central-Kasodo Women Local Heifer project in Kasodo sub county at 12,210,000
 Apapa Youth Olok Local Heifer project in olok sub county at 12,180,000
 Rarak Apapa Women Improved Heifers project in olok sub county at 10,145,000
 Okudoi Kaboloi Local Heifer project in Pallisa sub county at 12,100,000

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Orikodia B Kaboloi Local Heifer project in Pallisa sub county at 12,100,000
 Kagoli Local Heifer Rearing project in Pallisa sub county at 12,100,000
 Pallisa Kaboloi Central Local Heifer project in Pallisa sub county at 12,100,000
 Akadot Local Heifer project in Pallisa sub county at 12,210,000
 Odokolen Akadot Local Heifer Rearing project in Pallisa sub county at 12,210,000
 Kapujan Akadot Local Heifer project in Pallisa sub county at 12,210,000
 Amoni Akadot Local Heifer project in Pallisa sub county at 12,210,000
 Aputon II Kaboloi Local Heifer project in Pallisa sub county at 12,210,000
 Pallisa Owagaria Kaboloi Local Heifer project in Pallisa sub county at 12,210,000
 Pallisa Komolo central Kaboloi Local Heifer project in Pallisa sub county at 12,210,000
 Pallisa Kaboloi Local Heifer project in Pallisa sub county at 12,210,000
 Pallisa Kagoli Central Kagoli Local Heifer project in Pallisa sub county at 12,210,000
 Pallisa Kaitambiri Kagoli Local Heifer project in Pallisa sub county at 12,210,000
 Pallisa Kadwalaka Kagoli Local Heifer project in Pallisa sub county at 12,210,000
 Pallisa Kagoli Local Heifer project in Pallisa sub county at 12,210,000
 Pallisa TC HCIII Staff House project in Pallisa TC at 79,227,290
 Pallisa T/CObekai west tailoring project in Pallisa TC at 12,202,500
 Pallisa T/CKateki Hospital ward Tailoring project in Pallisa TC at 12,202,500
 Pallisa T/CMuvule Mukaga Kagwese Women Tailoring project in Pallisa TC at 12,202,500

Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Expenditure

221002 Workshops and Seminars	58,800	28,697	48.8%
221011 Printing, Stationery, Photocopying and Binding	14,468	4,657	32.2%
221014 Bank Charges and other Bank related costs	1,200	272	22.7%
227001 Travel Inland	77,296	13,654	17.7%
228002 Maintenance - Vehicles	19,320	8,865	45.9%
291003 Transfers to Other Private Entities	1,765,273	1,123,835	63.7%

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,011,957	<i>Domestic Dev't:</i>	1,179,980	<i>Domestic Dev't:</i>	58.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,011,957	Total	1,179,980	Total	58.6%

Output: Development Planning

Non Standard Outputs:	<p>Staff House + 2 stance Pitlatrine + Kitchen construction planned at Kamuge Health centre III, in Kamuge Subcounty</p> <p>Staff House + 2 stance Pitlatrine + Kitchen construction planned at Kapuwai Primary School in Opwateta Subcounty</p> <p>Slates and Chalk for FAL classes in 19 Lower Local Governements procured</p> <p>Drilling of a deep well in Kagoli Primary school in Pallisa Subcounty conducted</p> <p>72, 3 seater Desks for 2 Priiamry schools procured at : Kachabali Primary school in Petete Subcounty , and Olok Primary school in Olok Subcounty</p> <p>Desks</p> <p>Monitoring 5%</p> <p>4 Quarterly Monitoring activities planned</p> <p>Retooling 5%</p> <p>Procurement of Chairs & Curtains for the Council chambers planned at the District Headquarters</p> <p>Investment services 5%</p> <p>Preparation of Bills of Quantities planned for the constuctions of;</p> <p>Environment impact assessments for the above project sites planned.</p> <p>Support supervision for construction projects planned</p>	<p>37 Cloth Cushion chairs procured for the Council Chambers at the District Headquarters</p> <p>Retention paid for the supply of 50, 3seater Desks to Kachocho Primary school in Petete Subcounty</p>	0	No challenges realised.
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Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221014 Bank Charges and other Bank related costs	0	597		N/A
224002 General Supply of Goods and Services	21,236	22,627		106.6%
227001 Travel Inland	10,868	22,187		204.1%
228001 Maintenance - Civil	177,709	161,130		90.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	210,313	<i>Domestic Dev't:</i> 206,541	<i>Domestic Dev't:</i> 98.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	210,313	Total 206,541	Total 98.2%	

Output: Operational Planning

0	delayed submission of the Quarterly report by the Departments to the Consolidation Desk
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Vote: 548 Pallisa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Social sector improvements in Administration Supported, Capacity building and basic Management functions improved</p> <p>Planning unit equipped for Integrated planning and performance tracking</p> <p>DLG and LLG oriented in outcome and results based planning and implementation</p> <p>Co-ordination between Districts, IPs, and Non USAID Partners harmonised</p> <p>DLG and LLG Legal Framework for increased political support and commitment for better access and utilisation of social services enhanced</p> <p>Implementation of best practices in social service delivery at DLG and LLG</p> <p>Promoted and supported Mgt of social services at key social service delivery points in Health units and Schools</p> <p>Strengthened District HR Dev't strategy to support enhanced social service delivery</p> <p>Developed support Operationalisation of M&E and performance Mgt practices for increased results in social services delivery developed.</p> <p>District wide HRIS for improved service delivery rolled out</p>	<p>Quarterly OBT report submitted to Ministry of Finance, planning and Economic Development - Kampala.</p> <p>Office vehicle repaired at the District Headquarters</p>
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Expenditure

221002 Workshops and Seminars	350,000	3,394	1.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	364	6.1%
227001 Travel Inland	136,048	3,384	2.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	593,422	7,142	1.2%
Total	593,422	7,142	1.2%

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

Quarterly Technical PAF Monitoring visits conducted Political PAF monitoring conducted;
 19 Lower Local Governments mentored ,
 Office operations activities carried out I

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	602	60.2%
221014 Bank Charges and other Bank related costs	1,000	302	30.2%

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	61,946	41,724	67.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	63,946	Non Wage Rec't: 42,628	Non Wage Rec't: 66.7%	
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	63,946	Total 42,628	Total 66.7%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Administration structures at; Apopong sub county, Butebo sub county, Gogonyo sub county and Putiputi sub county	Completion of Administration structures at; One extension staff House and a subcounty chiefs House at Apopong sub county, One extension staff House and a subcounty chiefs House at Butebo sub county, One extension staff House and a subcounty chiefs H	0	Structures require additional funds to fully get completed.
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Expenditure

231001 Non-Residential Buildings	90,776	85,269	93.9%	
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:	90,776	Domestic Dev't: 85,269	Domestic Dev't: 93.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	90,776	Total 85,269	Total 93.9%	

Output: Other Capital

Non Standard Outputs:	Administrative offices Fenced at the carried out at District Headquarters. Completion of renovation of Admin. Block	Administration offices Fenced by Chain Link at the District Headquarters Renovation of Admin. Block completed at Pallisa District Headquarters	0	Inadquate funds to cater for 3 gates, works rolled over to FY 2014-15.
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Expenditure

231001 Non-Residential Buildings	50,364	63,942	127.0%	
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:	50,364	Domestic Dev't: 63,942	Domestic Dev't: 127.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	50,364	Total 63,942	Total 127.0%	

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (District departments at District head quarters and 19 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .)	4 (Utilisation of department funds verified in the following; LGMSDP and CDD Programme funds Funds Verification in conducted in 4 Sub counties of; Pallisa, Putiputi, Kameke and Petete. Report involved rotating SAS and sub Accountants.	100.00	None
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Local Revenue sources Contracted in 11 Sub counties of; Puti puti, Kameke, Gogonyo, Butebo, Kasodo, Kibale, Agule, Chelekura, Kanginima and Kameke verified)

Date of submitting Quaterly Internal Audit Reports	15-10-2013 (Pallisa District coucil and DPAC at Pallisa.)	15-7-2014 (Quarterly Internal Audit reports submitted to; Pallisa District coucil and DPAC at Pallisa District Headquarters.)	#Error
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Non Standard Outputs:	4 Audit staff salary paid Office operations Budgeted	4 Audit staff salary paid two staff sponsored for CPA(U) facilitation for Exams
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Office operations conducted at the District Headquarters

Expenditure

211101 General Staff Salaries	34,340	34,482	100.4%
221003 Staff Training	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,040	85.0%
224002 General Supply of Goods and Services	2,500	120	4.8%
227001 Travel Inland	15,100	15,870	105.1%

Vote: 548 Pallisa District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	34,340	<i>Wage Rec't:</i>	34,482	<i>Wage Rec't:</i>	100.4%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	20,030	<i>Non Wage Rec't:</i>	80.1%
<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	59,340	Total	54,512	Total	91.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	13,633,028	<i>Wage Rec't:</i>	13,354,858	<i>Wage Rec't:</i>	98.0%
<i>Non Wage Rec't:</i>	4,793,414	<i>Non Wage Rec't:</i>	4,793,698	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	5,916,536	<i>Domestic Dev't:</i>	5,145,049	<i>Domestic Dev't:</i>	87.0%
<i>Donor Dev't:</i>	1,103,096	<i>Donor Dev't:</i>	567,706	<i>Donor Dev't:</i>	51.5%
Total	25,446,074	Total	23,861,311	Total	93.8%

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		359,634	257,350
Sector: Agriculture				59,380	57,370
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380</i>	<i>57,370</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,380	57,370
LCII: Agule				59,380	57,370
Item: 263329 NAADS					
Agule sub county	Agule	Conditional Grant for NAADS	N/A	59,380	57,370
Sector: Education				247,010	130,662
<i>LG Function: Pre-Primary and Primary Education</i>				<i>162,386</i>	<i>56,338</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				90,000	0
LCII: Agule				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Agule p/s 2 new classrooms	Agule	Conditional Grant to SFG	Completed	45,000	0
LCII: Odusai				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
St. John kacherebuya 2 new classrooms	kacherebuya	Conditional Grant to SFG	Completed	45,000	0
Output: PRDP-Classroom construction and rehabilitation				4,838	4,838
LCII: Odusai				4,838	4,838
Item: 231001 Non Residential buildings (Depreciation)					
St. John Kacherebuya p/s 4 class room & Pit latrine retention	Kacherebuya	PRDP	Completed	4,838	4,838
Output: Latrine construction and rehabilitation				13,606	5,731
LCII: Agule				12,360	2,751
Item: 231007 Other Fixed Assets (Depreciation)					
Agule Primary school four stance pitlatrine	Agule	Conditional Grant to SFG	Completed	12,360	2,751
LCII: Odusai				1,246	2,980
Item: 231007 Other Fixed Assets (Depreciation)					
Odusai Primary school five stance pitlatrine	Odusai	Conditional Grant to SFG	Completed	1,246	2,980
Output: PRDP-Teacher house construction and rehabilitation				9,899	5,325
LCII: Agule				9,899	5,325
Item: 231002 Residential buildings (Depreciation)					

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		359,634	257,350
Staff houses construction at Nyaguo Primary school completion	Keriya	PRDP	Completed	9,899	5,325
Output: Provision of furniture to primary schools				3,600	0
LCII: Agule				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Agule Primary School 36 desks	Agule	Conditional Grant to SFG	Completed	3,600	0
Output: PRDP-Provision of furniture to primary schools				3,600	3,600
LCII: Odusai				3,600	3,600
Item: 231006 Furniture and fittings (Depreciation)					
St John Kacherebuya PS 36 desks	Kacherebuya	Conditional Grant to SFG	Completed	3,600	3,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,844	36,844
LCII: Agule				7,508	7,508
Item: 263104 Transfers to other govt. units					
Nyaguo primary School	Keriya	Conditional Grant to Primary Education	N/A	7,508	7,508
LCII: Morukokume				13,238	13,238
Item: 263104 Transfers to other govt. units					
Pasia primary School	Pasia	Conditional Grant to Primary Education	N/A	5,200	5,200
Agule primary School	Morukokume	Conditional Grant to Primary Education	N/A	8,038	8,038
LCII: Odusai				9,356	9,356
Item: 263104 Transfers to other govt. units					
Odusai primary School	Odusai	Conditional Grant to Primary Education	N/A	4,906	4,906
St. John Kacherebuya primary School	Kacherebuya	Conditional Grant to Primary Education	N/A	4,450	4,450
LCII: Okunguro				6,742	6,742
Item: 263104 Transfers to other govt. units					
Okunguro primary School	Okunguro	Conditional Grant to Primary Education	N/A	6,742	6,742
LG Function: Secondary Education				84,624	74,324
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,624	74,324
LCII: Agule				84,624	74,324

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		359,634	257,350
Item: 263101 LG Conditional grants					
Agule High school	Agule	Conditional Grant to Secondary Education	N/A	84,624	74,324
Sector: Health				15,257	15,077
LG Function: Primary Healthcare				15,257	15,077
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,202	12,274
LCII: Morukokume				12,202	12,274
Item: 263104 Transfers to other govt. units					
Agule community HCIII	Morukokume	Conditional Grant to NGO Hospitals	N/A	12,202	12,274
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,055	2,803
LCII: Agule				3,055	2,803
Item: 263104 Transfers to other govt. units					
Agule HCIII	Morukokume	Conditional Grant to PHC- Non wage	N/A	3,055	2,803
Sector: Water and Environment				37,986	54,241
LG Function: Rural Water Supply and Sanitation				37,986	54,241
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Morukokume				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kachaboi	Kachaboi	Conditional transfer for Rural Water	Completed	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				17,986	54,241
LCII: Agule				17,986	36,691
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Keria-Omalinga	Keria	Conditional transfer for Rural Water	Completed	17,034	17,034
Retention Borehole drilling at Otiira		Conditional transfer for Rural Water	Completed	952	19,657
LCII: Not Specified				0	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
Omalinga Keria		Conditional transfer for Rural Water	Completed	0	17,550

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		180,020	169,252
Sector: Agriculture				59,380	57,370
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380</i>	<i>57,370</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,380	57,370
LCII: Akisim				59,380	57,370
Item: 263329 NAADS					
Akisim sub county	Akisim	Conditional Grant for NAADS	N/A	59,380	57,370
Sector: Education				74,973	43,225
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,973</i>	<i>43,225</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				49,620	4,620
LCII: Akisim				49,620	4,620
Item: 231001 Non Residential buildings (Depreciation)					
Omalutan p/s 4 class room block completion	Akisim	PRDP	Completed	4,620	4,620
Omalutan P/s Two class room block	Akisim	PRDP	Completed	45,000	0
Output: Latrine construction and rehabilitation				0	13,251
LCII: Okisiran				0	13,251
Item: 231007 Other Fixed Assets (Depreciation)					
Okisiran 5 stance	Okisiran	Conditional Grant to SFG	Completed	0	13,251
Output: PRDP-Provision of furniture to primary schools				3,600	3,600
LCII: Akisim				3,600	3,600
Item: 231006 Furniture and fittings (Depreciation)					
Omalutan PS 36 desks	Omalutan	Conditional Grant to SFG	Completed	3,600	3,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,753	21,753
LCII: Akisim				8,879	8,879
Item: 263104 Transfers to other govt. units					
Omulation primary School	Onaletan	Conditional Grant to Primary Education	N/A	3,529	3,529
Akisim II primary School	Apetet	Conditional Grant to Primary Education	N/A	5,350	5,350
LCII: Okisiran				6,694	6,694
Item: 263104 Transfers to other govt. units					
Okisiran primary School	Okisiran central	Conditional Grant to Primary Education	N/A	6,694	6,694

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		180,020	169,252
LCII: Opadoi				6,180	6,180
Item: 263104 Transfers to other govt. units					
Opadoi primary School	Opadoi central	Conditional Grant to Primary Education	N/A	6,180	6,180
Sector: Health				15,239	16,392
LG Function: Primary Healthcare				15,239	16,392
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				15,239	16,392
LCII: Kobuin				15,239	16,392
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Akisim HC III	Akisim	PRDP	Completed	15,239	16,392
Sector: Water and Environment				30,427	52,265
LG Function: Rural Water Supply and Sanitation				30,427	52,265
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,523	7,584
LCII: Akisim				8,523	7,584
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of RGC Latrine at Akisim TC	Akisim	Conditional transfer for Rural Water	Works Underway	8,523	7,584
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Okisiran				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kobo	Komolo	Conditional transfer for Rural Water	Completed	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				1,904	44,680
LCII: Akisim				952	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at Akisim-Central		Conditional transfer for Rural Water	Completed	952	0
LCII: Okisiran				0	43,461
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Okisiran-Manga	Okisiran	Conditional transfer for Rural Water	Completed	0	17,034
Borehole drilling at Agurur		Conditional transfer for Rural Water	Completed	0	8,876
Okisiran Manga A		Conditional transfer for Rural Water	Completed	0	17,550
LCII: Opadoi				952	1,220

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		180,020	169,252
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at opadoi-Onyurinyur		Conditional transfer for Rural Water	Completed	952	1,220

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		361,492	349,124
Sector: Agriculture				70,679	65,148
<i>LG Function: Agricultural Advisory Services</i>				<i>70,679</i>	<i>65,148</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,679	65,148
LCII: Apopong				70,679	65,148
Item: 263329 NAADS					
Apopong sub county	Okorotok	Conditional Grant for NAADS	N/A	70,679	65,148
Sector: Education				147,622	147,672
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,226</i>	<i>87,175</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				49,770	39,123
LCII: Obwanai				49,770	39,123
Item: 231001 Non Residential buildings (Depreciation)					
St John kadumire P/S	kadumire	PRDP	Completed	45,000	34,353
Two class room block					
St. John Kadumire 2	Kadumire	PRDP	Completed	4,770	4,770
class room block retention					
Output: Latrine construction and rehabilitation				2,901	1,097
LCII: Kaukura				2,901	1,097
Item: 231007 Other Fixed Assets (Depreciation)					
Kaukura Primary	Kaukura	Conditional Grant to SFG	Completed	2,651	1,097
school five stance pitlatrine					
Kaukura Primary	Kaukura	Conditional Grant to SFG	Completed	250	0
school 2 stance pitlatrine retention					
Output: PRDP-Provision of furniture to primary schools				3,600	0
LCII: Obwanai				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
St.john Kadumire PS	Kadumire	Conditional Grant to SFG	Not Started	3,600	0
36 desks					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,955	46,955
LCII: Adal				6,458	6,458
Item: 263104 Transfers to other govt. units					
Adal primary School	Adal	Conditional Grant to Primary Education	N/A	6,458	6,458
LCII: Apopong				14,476	14,476
Item: 263104 Transfers to other govt. units					

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		361,492	349,124
Apopong primary School	Okorotok	Conditional Grant to Primary Education	N/A	4,268	4,268
St.John kadumire primary School	Kadumire	Conditional Grant to Primary Education	N/A	4,948	4,948
Angolol primary School	Angolol	Conditional Grant to Primary Education	N/A	5,259	5,259
LCII: Kapala Item: 263104 Transfers to other govt. units				6,442	6,442
Kapala primary School	Kapala	Conditional Grant to Primary Education	N/A	6,442	6,442
LCII: Katukei Item: 263104 Transfers to other govt. units				6,196	6,196
Katukei primary School	Abeketa	Conditional Grant to Primary Education	N/A	6,196	6,196
LCII: Kaukura Item: 263104 Transfers to other govt. units				7,920	7,920
Kaukura primary School	Kaukura	Conditional Grant to Primary Education	N/A	7,920	7,920
LCII: Obwanai Item: 263104 Transfers to other govt. units				5,462	5,462
Obwanai primary School	Dudi	Conditional Grant to Primary Education	N/A	5,462	5,462
LG Function: Secondary Education				44,395	60,497
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,395	60,497
LCII: Apopong Item: 263101 LG Conditional grants				44,395	60,497
Apopong Seed school	Okorotok	Conditional Grant to Secondary Education	N/A	44,395	60,497
Sector: Health				29,777	32,564
LG Function: Primary Healthcare				29,777	32,564
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				19,166	23,088
LCII: Apopong Item: 231001 Non Residential buildings (Depreciation)				19,166	23,088
Completion of General ward at Apopong	Okorotok	PRDP	Works Underway	19,166	23,088
HCIII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,075	3,604

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		361,492	349,124
LCII: Apopong				3,055	2,803
Item: 263104 Transfers to other govt. units					
Apopong HCIII	Okorotok	Conditional Grant to PHC- Non wage	N/A	3,055	2,803
LCII: Kaukura				1,020	801
Item: 263104 Transfers to other govt. units					
Kaukura HCII	Kaukura	Conditional Grant to PHC- Non wage	N/A	1,020	801
Output: Standard Pit Latrine Construction (LLS.)				6,537	5,872
LCII: Adal				6,537	5,872
Item: 263201 LG Conditional grants					
construction of 2stance latrine at Adal HCII	Adal	PHC	N/A	6,537	5,872
			(Completed)		
Sector: Water and Environment				22,638	75,687
LG Function: Rural Water Supply and Sanitation				22,638	75,687
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,638	58,137
LCII: Adal				22,638	39,724
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Atekoko	Adal	Conditional transfer for Rural Water	Completed	20,000	20,249
Atekoko		Conditional transfer for Rural Water	Completed	0	17,550
Borehole rehabilitation at Aujabule		Conditional transfer for Rural Water	Completed	2,638	1,925
LCII: Apopong				0	18,412
Item: 231007 Other Fixed Assets (Depreciation)					
Apopong s.s Borehole	okorotok	Conditional transfer for Rural Water	Completed	0	18,412
Output: PRDP-Borehole drilling and rehabilitation				0	17,550
LCII: Obwanai				0	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Basere	Obwanai	Conditional transfer for Rural Water	Completed	0	17,550
Sector: Public Sector Management				90,776	28,053
LG Function: Local Government Planning Services				90,776	28,053
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				90,776	28,053
LCII: Apopong				90,776	28,053
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 548 Pallisa District

2013/14 Quarter 4

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>		361,492	349,124
Construction of Admin. Block	Okorotok	Other Transfers from Central Government	Completed	90,776	28,053

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		139,397	147,261
Sector: Agriculture				59,380	57,370
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380</i>	<i>57,370</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,380	57,370
LCII: Chelekura				59,380	57,370
Item: 263329 NAADS					
Chelekura sub county	Chelekura	Conditional Grant for NAADS	N/A	59,380	57,370
Sector: Education				18,754	18,754
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,754</i>	<i>18,754</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,754	18,754
LCII: Akwamoru				7,090	7,090
Item: 263104 Transfers to other govt. units					
Akwamor primary School	Akwamor	Conditional Grant to Primary Education	N/A	7,090	7,090
LCII: Chelekura				11,664	11,664
Item: 263104 Transfers to other govt. units					
Chelekura primary School	Okarebwok	Conditional Grant to Primary Education	N/A	5,596	5,596
Adodoi primary School	Adodi	Conditional Grant to Primary Education	N/A	6,068	6,068
Sector: Health				38,000	33,337
<i>LG Function: Primary Healthcare</i>				<i>38,000</i>	<i>33,337</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				30,000	26,057
LCII: Chelekura				30,000	26,057
Item: 231002 Residential buildings (Depreciation)					
Completion of construction of staffhouse at Chelekua HCIII	Chelekura	PHC	Completed	30,000	26,057
Output: PRDP-OPD and other ward construction and rehabilitation				8,000	7,280
LCII: Chelekura				8,000	7,280
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Chelekura HC III	Chelekura	PRDP	Works Underway	8,000	7,280
Sector: Water and Environment				23,263	37,799
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,263</i>	<i>37,799</i>
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				1,359	0
LCII: Chelekura				1,359	0

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		139,397	147,261
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection of Omululun spring	Rarak	Conditional transfer for Rural Water	Completed	1,359	0
Output: Borehole drilling and rehabilitation				20,000	37,799
LCII: Akwamoru				20,000	37,799
Item: 231007 Other Fixed Assets (Depreciation)					
Adodoi		Conditional transfer for Rural Water	Completed	0	17,550
Borehole Drilling at Oboborio	Akwamoru	Conditional transfer for Rural Water	Completed	20,000	20,249
Output: PRDP-Borehole drilling and rehabilitation				1,904	0
LCII: Chelekura				952	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at Chelekura A		Conditional transfer for Rural Water	Completed	952	0
LCII: Kalemén				952	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at Orukuta		Conditional transfer for Rural Water	Completed	952	0

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		251,375	262,652
Sector: Agriculture				59,380	57,370
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380</i>	<i>57,370</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,380	57,370
LCII: Ajepet				59,380	57,370
Item: 263329 NAADS					
Gogonyo sub county	Chele	Conditional Grant for NAADS	N/A	59,380	57,370
Sector: Education				127,337	109,327
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,062</i>	<i>63,414</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,153	0
LCII: Gogonyo				6,153	0
Item: 231001 Non Residential buildings (Depreciation)					
Obutet primary school renovation	Obutet	PRDP	Completed	6,153	0
Output: Latrine construction and rehabilitation				25,226	19,731
LCII: Ajepet				5,681	5,503
Item: 231007 Other Fixed Assets (Depreciation)					
Ajepet Primary school five stance pitlatrine	Ajepet	Conditional Grant to SFG	Completed	5,681	5,503
LCII: Gogonyo				4,545	0
Item: 231007 Other Fixed Assets (Depreciation)					
Obutet Primary school five stance pitlatrine	Obutet	Conditional Grant to SFG	Completed	547	0
Agurur Primary school five stance pitlatrine	Agurur	Conditional Grant to SFG	Completed	3,998	0
LCII: Kachango				15,000	14,228
Item: 231007 Other Fixed Assets (Depreciation)					
Kachango Primary school two stance pitlatrine	Kachango	Conditional Grant to SFG	Completed	15,000	14,228
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,683	43,683
LCII: Ajepet				17,394	17,394
Item: 263104 Transfers to other govt. units					
Opeta primary School	Opeta	Conditional Grant to Primary Education	N/A	5,130	5,130

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		251,375	262,652
Gogonyo primary School	Gogonyo	Conditional Grant to Primary Education	N/A	7,567	7,567
Ajepet primary school	Obayai	Conditional Grant to Primary Education	N/A	4,697	4,697
LCII: Gogonyo Item: 263104 Transfers to	other govt. units			12,831	12,831
Agurur primary School	Agurur	Conditional Grant to Primary Education	N/A	8,129	8,129
Obutet primary School	Obutet	Conditional Grant to Primary Education	N/A	4,702	4,702
LCII: Kachango Item: 263104 Transfers to	other govt. units			13,458	13,458
Kachango primary School	Okwii	Conditional Grant to Primary Education	N/A	7,770	7,770
Akuoro primary School	Akuoro	Conditional Grant to Primary Education	N/A	5,687	5,687
LG Function: Secondary Education				52,275	45,913
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,275	45,913
LCII: Ajepet Item: 263101 LG Conditional grants				52,275	45,913
Gogonyo Seed school	Oukot	Conditional Grant to Secondary Education	N/A	52,275	45,913
Sector: Health				40,376	40,936
LG Function: Primary Healthcare				40,376	40,936
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				36,300	37,332
LCII: Ajepet Item: 231002 Residential buildings (Depreciation)				36,300	37,332
Completion of construction of staffhouse at Gogonyo HCIII	Chele	PHC	Completed	36,300	37,332
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,076	3,604
LCII: Ajepet Item: 263104 Transfers to	other govt. units			3,055	2,803
Gogonyo HCIII	Oukot	Conditional Grant to PHC- Non wage	N/A	3,055	2,803
LCII: Gogonyo				1,021	801

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		251,375	262,652
Item: 263104 Transfers to other govt. units					
Obutete HCII	Obutete	Conditional Grant to PHC- Non wage	N/A	1,021	801
Sector: Water and Environment				24,282	37,799
LG Function: Rural Water Supply and Sanitation				24,282	37,799
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				450	0
LCII: Ajepet				450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for Kapala	Ajepet	Conditional transfer for Rural Water	Completed	450	0
Output: Borehole drilling and rehabilitation				21,967	20,249
LCII: Ajepet				1,967	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ajepet PS		Conditional transfer for Rural Water	Completed	1,967	0
LCII: Kachango				20,000	20,249
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Kachango central	Kachango	Conditional transfer for Rural Water	Completed	20,000	20,249
Output: PRDP-Borehole drilling and rehabilitation				1,865	17,550
LCII: Gogonyo				1,865	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at Akisim	Otamirio	Conditional transfer for Rural Water	Completed	933	0
Retention Borehole drilling at Obutet-Lubiri		Conditional transfer for Rural Water	Completed	933	0
LCII: Not Specified				0	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
Kachango central		Conditional transfer for Rural Water	Completed	0	17,550
Sector: Public Sector Management				0	17,220
LG Function: Local Government Planning Services				0	17,220
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	17,220
LCII: Ajepet				0	17,220
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Admin. Block	Ajepet	Other Transfers from Central Government	Completed	0	17,220

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		199,319	204,986
Sector: Agriculture				59,380	58,270
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380</i>	<i>58,270</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,380	58,270
LCII: Kameke				59,380	58,270
Item: 263329 NAADS					
Kameke sub county	Kameke	Conditional Grant for NAADS	N/A	59,380	58,270
Sector: Works and Transport				0	26,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>26,000</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				0	26,000
LCII: Kameke				0	26,000
Item: 263312 Conditional transfers for Road Maintenance					
Akisir-Okisiran-Idomet road		Roads Rehabilitation Grant	N/A	0	26,000
Sector: Education				89,285	74,659
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,529</i>	<i>34,472</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,933	0
LCII: Nyakoi				8,933	0
Item: 231001 Non Residential buildings (Depreciation)					
Oboliso rock view, reroofing	Oboliso	PRDP	Completed	8,933	0
Output: Latrine construction and rehabilitation				2,374	1,500
LCII: Kameke				2,374	1,500
Item: 231007 Other Fixed Assets (Depreciation)					
Kameke Primary school two stance pitlatrine	Kameke	Conditional Grant to SFG	Completed	2,374	1,500
Output: PRDP-Teacher house construction and rehabilitation				8,027	8,617
LCII: Oboliso				8,027	8,617
Item: 231002 Residential buildings (Depreciation)					
Boliso rock view P/S Staff houses completion	Dudi	PRDP	Completed	8,027	8,617
Output: Provision of furniture to primary schools				0	160
LCII: Nyakoi				0	160
Item: 231006 Furniture and fittings (Depreciation)					
Nyakoi Primary School retention for desks	Nyakoi	Conditional Grant to SFG	Completed	0	160
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,195	24,195

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		199,319	204,986
LCII: Kameke				12,703	12,703
Item: 263104 Transfers to	other govt. units				
Omuroka primary School	Omuroka	Conditional Grant to Primary Education	N/A	4,643	4,643
Kameke primary School	Kameke A	Conditional Grant to Primary Education	N/A	8,060	8,060
LCII: Nyakoi				6,464	6,464
Item: 263104 Transfers to	other govt. units				
Nyakoi primary School	Nyakoi kimen	Conditional Grant to Primary Education	N/A	6,464	6,464
LCII: Oboliso				5,029	5,029
Item: 263104 Transfers to	other govt. units				
Oboliso rock view primary School	Oboliso Dudi	Conditional Grant to Primary Education	N/A	5,029	5,029
LG Function: Secondary Education				45,756	40,187
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,756	40,187
LCII: Kameke				45,756	40,187
Item: 263101 LG Conditional grants					
Kameke SS	Kameke	Conditional Grant to Secondary Education	N/A	45,756	40,187
Sector: Health				3,055	2,803
LG Function: Primary Healthcare				3,055	2,803
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,055	2,803
LCII: Kameke				3,055	2,803
Item: 263104 Transfers to	other govt. units				
Kameke HC III	Komolo B	Conditional Grant to PHC- Non wage	N/A	3,055	2,803
Sector: Water and Environment				47,599	43,254
LG Function: Rural Water Supply and Sanitation				47,599	43,254
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,546	23,598
LCII: Nyakoi				20,000	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Ocupai	Komolo	Conditional transfer for Rural Water	Completed	20,000	17,550
LCII: Oboliso				5,546	6,048
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		199,319	204,986
Borehole rehabilitation at Omotoi		Conditional transfer for Rural Water	Completed	5,546	6,048
Output: PRDP-Borehole drilling and rehabilitation				22,054	19,657
LCII: Kameke				21,121	19,657
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kwari kwari	Kwari kwari	Conditional transfer for Rural Water	Completed	20,169	0
Retention Borehole drilling at Komolo-Manga		Conditional transfer for Rural Water	Completed	952	19,657
LCII: Nyakoi				933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at Ogalai		Conditional transfer for Rural Water	Completed	933	0

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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	16,560
<i>Sector: Water and Environment</i>				<i>0</i>	<i>16,560</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>16,560</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	16,560
LCII: Not Specified				0	16,560
Item: 231007 Other Fixed Assets (Depreciation)					
Achowa		Conditional transfer for Rural Water	Completed	0	16,560

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		178,484	218,646
Sector: Agriculture				59,380	57,370
LG Function: Agricultural Advisory Services				59,380	57,370
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,380	57,370
LCII: Butebo				59,380	57,370
Item: 263329 NAADS					
Butebo sub county	Matakokore	Conditional Grant for NAADS	N/A	59,380	57,370
Sector: Education				65,314	78,028
LG Function: Pre-Primary and Primary Education				52,399	50,372
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				2,957	0
LCII: Butebo				2,957	0
Item: 231002 Residential buildings (Depreciation)					
Staff houses completion at Matakokore PS	Matakokore	PRDP	Completed	2,957	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,442	50,372
LCII: Butebo				19,879	19,879
Item: 263104 Transfers to other govt. units					
Kalalaka primary School	Busekero	Conditional Grant to Primary Education	N/A	5,639	5,639
Butebo primary School	Bulyambira	Conditional Grant to Primary Education	N/A	6,448	6,448
matakokere primary School	matakokere	Conditional Grant to Primary Education	N/A	7,792	7,792
LCII: Kabelai				4,864	5,794
Item: 263104 Transfers to other govt. units					
Kabelai primary School	kabelai	Conditional Grant to Primary Education	N/A	4,864	5,794
LCII: Kanyum				14,444	14,444
Item: 263104 Transfers to other govt. units					
Kasiebai primary School	kaduyon	Conditional Grant to Primary Education	N/A	5,628	5,628
kanyumu primary School	kanyumu	Conditional Grant to Primary Education	N/A	4,558	4,558
Akisim I primary School	Akisim	Conditional Grant to Primary Education	N/A	4,258	4,258
LCII: Kasyebai				10,256	10,256

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		178,484	218,646
Item: 263104 Transfers to other govt. units					
Kasyebai primary School	kanyado	Conditional Grant to Primary Education	N/A	4,081	4,081
odipanya primary School	odipanya	Conditional Grant to Primary Education	N/A	6,175	6,175
LG Function: Secondary Education				12,915	27,656
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,915	27,656
LCII: Butebo				12,915	27,656
Item: 263101 LG Conditional grants					
Butebo SS	Butebo	Conditional Grant to Secondary Education	N/A	12,915	27,656
Sector: Health				37,454	32,306
LG Function: Primary Healthcare				37,454	32,306
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,917	26,695
LCII: Butebo				29,788	25,849
Item: 263104 Transfers to other govt. units					
Butebo HCIV	Butebo	Conditional Grant to PHC- Non wage	N/A	29,788	25,849
LCII: Kanyum				1,129	846
Item: 263104 Transfers to other govt. units					
Kanyum HCII	Kanyum	Conditional Grant to PHC- Non wage	N/A	1,129	846
Output: Standard Pit Latrine Construction (LLS.)				6,537	5,611
LCII: Butebo				6,537	5,611
Item: 263201 LG Conditional grants					
construction of 2stance latrine at Butebo HCIII	Butebo	Conditional Grant to PHC - development	N/A	6,537	5,611
				(Completed)	
Sector: Water and Environment				16,336	34,154
LG Function: Rural Water Supply and Sanitation				16,336	34,154
<i>Capital Purchases</i>					
Output: Other Capital				15,384	15,384
LCII: Kanyum				15,384	15,384
Item: 231007 Other Fixed Assets (Depreciation)					
Kaleko Deep well		Unspent balances – Conditional Grants	Completed	15,384	15,384
Output: PRDP-Borehole drilling and rehabilitation				952	18,770
LCII: Butebo				952	1,220
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		178,484	218,646
Retention Borehole drilling at Kapwatai A		Conditional transfer for Rural Water	Completed	952	1,220
LCII: Kabelai Item: 231007 Other Fixed Assets (Depreciation)				0	17,550
Borehole drilling at Bukaduka	Kayoga	Conditional transfer for Rural Water	Completed	0	17,550
Sector: Public Sector Management				0	16,789
LG Function: Local Government Planning Services				0	16,789
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	16,789
LCII: Butebo Item: 231001 Non Residential buildings (Depreciation)				0	16,789
Construction of Admin. Block	Butebo	Other Transfers from Central Government	Completed	0	16,789

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		386,685	605,651
Sector: Agriculture				70,679	65,148
<i>LG Function: Agricultural Advisory Services</i>				<i>70,679</i>	<i>65,148</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,679	65,148
LCII: Kabwangasi				70,679	65,148
Item: 263329 NAADS					
Kabwangasi sub county	Kabwangasi	Conditional Grant for NAADS	N/A	70,679	65,148
Sector: Education				178,041	380,880
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,361</i>	<i>288,620</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,369	212,551
LCII: Kabwangasi				16,369	212,551
Item: 231001 Non Residential buildings (Depreciation)					
Kabwansi dem 4 classrooms completion	Kabwangasi	Conditional Grant to SFG	Completed	16,369	16,591
Kbwangasi PTC	Cell zone	SFG	Not Started	0	195,960
Output: Latrine construction and rehabilitation				1,100	14,977
LCII: Kabwangasi				1,100	14,977
Item: 231007 Other Fixed Assets (Depreciation)					
Kabwangasi Dem Primary school five stance pitlatrine	Kabwangasi	Conditional Grant to SFG	Completed	1,100	0
Kalecheru 5 stance	Kalecheru	Conditional Grant to SFG	Completed	0	14,977
Output: PRDP-Provision of furniture to primary schools				1,800	0
LCII: Kabwangasi				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Kabwangasi P/S 18 desks	Kabwangasi	Conditional Grant to SFG	Completed	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,093	61,093
LCII: Kabwangasi				20,494	20,494
Item: 263104 Transfers to other govt. units					
Mukanga primary School	Kabwangasi	Conditional Grant to Primary Education	N/A	4,889	4,889
Kabwangasi demo primary School	College cell	Conditional Grant to Primary Education	N/A	7,786	7,786

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		386,685	605,651
Kabwangasi primary School	Morutome	Conditional Grant to Primary Education	N/A	7,819	7,819
LCII: Kachuru Item: 263104 Transfers to	other govt. units			5,221	5,221
Kachuru primary School	Kachuru	Conditional Grant to Primary Education	N/A	5,221	5,221
LCII: Maizimasa Item: 263104 Transfers to	other govt. units			17,217	17,217
Maizimasa primary School	Sukusuku	Conditional Grant to Primary Education	N/A	4,879	4,879
Kakoro SDA primary School	Sukusuku	Conditional Grant to Primary Education	N/A	6,325	6,325
kawojani primary School	Osomola	Conditional Grant to Primary Education	N/A	6,014	6,014
LCII: Nasenyi Item: 263104 Transfers to	other govt. units			11,213	11,213
Nasenyi primary School	Nasenyi	Conditional Grant to Primary Education	N/A	11,213	11,213
LCII: Puti Item: 263104 Transfers to	other govt. units			6,946	6,946
Puti primary School	Nabitende	Conditional Grant to Primary Education	N/A	6,946	6,946
LG Function: Secondary Education				97,680	92,260
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,680	92,260
LCII: Kabwangasi Item: 263101 LG Conditional grants				97,680	92,260
Kabwangasi SS	Kabwangasi	Conditional Grant to Secondary Education	N/A	90,630	86,316
Kakoro SDA SS	Kabwangasi	Conditional Grant to Secondary Education	N/A	7,050	5,944
Sector: Health				91,788	115,577
LG Function: Primary Healthcare				91,788	115,577
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				32,348	35,035
LCII: Puti Item: 231002 Residential buildings (Depreciation)				32,348	35,035

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		386,685	605,651
Completion of construction of staffhouse at Puti HCII	Puti	PHC	Completed	32,348	35,035
Output: PRDP-OPD and other ward construction and rehabilitation				42,615	65,701
LCII: Kabwangasi				42,615	65,701
Item: 231001 Non Residential buildings (Depreciation)					
Completion of General ward at Kabwangasi HCIII	kabwangasi	PRDP	Works Underway	42,615	65,701
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,643	4,564
LCII: Kabwangasi				4,643	4,564
Item: 263104 Transfers to other govt. units					
Kakoro SDA HCII	Kabwangasi	Conditional Grant to NGO Hospitals	N/A	4,643	4,564
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,646	4,630
LCII: Kabwangasi				3,388	2,938
Item: 263104 Transfers to other govt. units					
Kabwangasi HCIII	Kabwangasi	Conditional Grant to PHC- Non wage	N/A	3,388	2,938
LCII: Kachuru				1,129	846
Item: 263104 Transfers to other govt. units					
kachuru HCII	Kachuru	Conditional Grant to PHC- Non wage	N/A	1,129	846
LCII: Puti				1,129	846
Item: 263104 Transfers to other govt. units					
Puti HCII	Puti	Conditional Grant to PHC- Non wage	N/A	1,129	846
Output: Standard Pit Latrine Construction (LLS.)				6,537	5,647
LCII: Kachuru				6,537	5,647
Item: 263201 LG Conditional grants					
construction of 2stance latrine at Kachuru HCII	Kachuru	PHC	N/A	6,537	5,647
				(Completed)	
Sector: Water and Environment				46,177	44,046
LG Function: Rural Water Supply and Sanitation				46,177	44,046
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				450	450
LCII: Kabwangasi				450	450
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		386,685	605,651
Pay retention for Kabwangasi	Kabwangasi	Conditional transfer for Rural Water	Completed	450	450
Output: Borehole drilling and rehabilitation				22,702	39,937
LCII: Kabwangasi				2,702	2,138
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Kabwangasi HU		Conditional transfer for Rural Water	Completed	2,702	2,138
LCII: Not Specified				0	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
Nyandera		Conditional transfer for Rural Water	Completed	0	17,550
LCII: Puti				20,000	20,249
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Nyandera	Puti	Conditional transfer for Rural Water	Completed	20,000	20,249
Output: PRDP-Borehole drilling and rehabilitation				23,025	3,659
LCII: Kachuru				952	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at Kachuru		Conditional transfer for Rural Water	Completed	952	1,220
LCII: Nasenyi				952	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at Kalojja		Conditional transfer for Rural Water	Completed	952	1,220
LCII: Puti				21,121	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Tiira		Conditional transfer for Rural Water	Completed	20,169	0
Retention Borehole drilling at Nabiku		Conditional transfer for Rural Water	Completed	952	1,220

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		314,601	305,155
Sector: Agriculture				70,679	65,148
<i>LG Function: Agricultural Advisory Services</i>				<i>70,679</i>	<i>65,148</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,679	65,148
LCII: Kakoro				70,679	65,148
Item: 263329 NAADS					
Kakoro sub county	Kakoro	Conditional Grant for NAADS	N/A	70,679	65,148
Sector: Education				141,699	158,166
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,353</i>	<i>47,607</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,929	16,182
LCII: Kakoro				17,929	16,182
Item: 231007 Other Fixed Assets (Depreciation)					
Kakoro Primary school two stance pitlatrine	Kakoro	Conditional Grant to SFG	Completed	500	500
Kakoro T/ship primary school completion of Five stance pitlatrine	Osongono	Conditional Grant to SFG	Completed	2,429	2,429
Kakoro T/Ship Primary school new five stance pitlatrine	Kakoro	Conditional Grant to SFG	Completed	15,000	13,253
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,425	31,425
LCII: Kadokolene				9,093	9,093
Item: 263104 Transfers to other govt. units					
Kadokolene primary School	kadokolene	Conditional Grant to Primary Education	N/A	9,093	9,093
LCII: Kakoro				12,392	12,392
Item: 263104 Transfers to other govt. units					
Kakoro primary school	Kadoto	Conditional Grant to Primary Education	N/A	5,827	5,827
Kakoro township primary School	osogono	Conditional Grant to Primary Education	N/A	6,566	6,566
LCII: Kasaja				4,804	4,804
Item: 263104 Transfers to other govt. units					
Kalecheru primary School	Kalecheru	Conditional Grant to Primary Education	N/A	4,804	4,804
LCII: Tekwana				5,136	5,136

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		314,601	305,155
Item: 263104 Transfers to other govt. units					
katekwana primary School	Peta	Conditional Grant to Primary Education	N/A	5,136	5,136
<i>LG Function: Secondary Education</i>				92,346	110,559
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,346	110,559
LCII: Kakoro				92,346	110,559
Item: 263101 LG Conditional grants					
Kakoro High	Kakoro	Conditional Grant to Secondary Education	N/A	67,389	45,048
Eastern Vision College	Kakoro	Conditional Grant to Secondary Education	N/A	24,957	65,511
Sector: Health				22,025	19,113
<i>LG Function: Primary Healthcare</i>				22,025	19,113
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				12,100	10,155
LCII: Kadokolene				12,100	10,155
Item: 231002 Residential buildings (Depreciation)					
Completion of construction of staffhouse at Kadokolene HCII	Kadokolene	PHC	Completed	12,100	10,155
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,388	2,938
LCII: Kakoro				3,388	2,938
Item: 263104 Transfers to other govt. units					
Kakoro HCIII	Kakoro	Conditional Grant to PHC- Non wage	N/A	3,388	2,938
Output: Standard Pit Latrine Construction (LLS.)				6,537	6,019
LCII: Kadokolene				6,537	6,019
Item: 263201 LG Conditional grants					
construction of 2stance latrine at kadokolene HCII	kadokolene	PHC	N/A	6,537	6,019
				(Completed)	
Sector: Water and Environment				80,197	62,729
<i>LG Function: Rural Water Supply and Sanitation</i>				80,197	62,729
<i>Capital Purchases</i>					
Output: Other Capital				15,345	15,384
LCII: Kaitisya				15,345	15,384
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		314,601	305,155
Kakoro deep well		Unspent balances – Conditional Grants	Completed	15,345	15,384
Output: Borehole drilling and rehabilitation				42,779	44,905
LCII: Kadokolene				5,917	6,322
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Bukomolo		Conditional transfer for Rural Water	Completed	5,917	6,322
LCII: Kakoro				14,947	12,711
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Akuoro-Bukatikoko		Conditional transfer for Rural Water	Completed	4,297	5,325
Borehole rehabilitation at Kadoto		Conditional transfer for Rural Water	Completed	3,622	0
Borehole rehabilitation at Bukatikoko		Conditional transfer for Rural Water	Completed	3,452	3,847
Borehole rehabilitation at Kakoro Church		Conditional transfer for Rural Water	Completed	3,577	3,539
LCII: Tekwana				21,915	25,872
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Petta		Conditional transfer for Rural Water	Completed	1,915	5,623
Borehole Drilling at Bukomolo	tekwana	Conditional transfer for Rural Water	Completed	20,000	20,249
Output: PRDP-Borehole drilling and rehabilitation				22,073	2,439
LCII: Kakoro				20,169	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Maizimasa	Maizimasa	Conditional transfer for Rural Water	Completed	20,169	0
LCII: Kasaja				952	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at Kalecheru		Conditional transfer for Rural Water	Completed	952	1,220
LCII: Tekwana				952	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at Bumesura		Conditional transfer for Rural Water	Completed	952	1,220

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		198,429	173,598
Sector: Agriculture				59,380	57,370
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380</i>	<i>57,370</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,380	57,370
LCII: Kanginima				59,380	57,370
Item: 263329 NAADS					
Kanginima sub county		Conditional Grant for NAADS	N/A	59,380	57,370
Sector: Education				37,100	34,285
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,976</i>	<i>13,976</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				320	320
LCII: Kanginima				160	160
Item: 231006 Furniture and fittings (Depreciation)					
Kanginima Primary School retention for desks	Kanginima	Conditional Grant to SFG	Completed	160	160
LCII: Nalidi				160	160
Item: 231006 Furniture and fittings (Depreciation)					
Nalidi Primary School retention for desks	Nalidi	Conditional Grant to SFG	Completed	160	160
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,656	13,656
LCII: Kanginima				7,968	7,968
Item: 263104 Transfers to other govt. units					
Kanginima primary School	Bukone	Conditional Grant to Primary Education	N/A	7,968	7,968
LCII: Kitoikawononi				5,687	5,687
Item: 263104 Transfers to other govt. units					
Nalidi primary School	Nalidi B	Conditional Grant to Primary Education	N/A	5,687	5,687
LG Function: Secondary Education				23,124	20,310
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,124	20,310
LCII: Kitoikawononi				23,124	20,310
Item: 263101 LG Conditional grants					
Spartan High School	Ladoto	Conditional Grant to Secondary Education	N/A	23,124	20,310
Sector: Health				59,895	62,286
<i>LG Function: Primary Healthcare</i>				<i>59,895</i>	<i>62,286</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,895	62,286

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		198,429	173,598
LCII: Kanginima				59,895	62,286
Item: 263104 Transfers to other govt. units					
Kanginima NGO Hospital	Kanginima	Conditional Grant to NGO Hospitals	N/A	59,895	62,286
Sector: Water and Environment				42,054	19,657
LG Function: Rural Water Supply and Sanitation				42,054	19,657
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Kitoikawononi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Ladoto	Ladoto	Conditional transfer for Rural Water	Completed	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				22,054	19,657
LCII: Kanginima				952	19,657
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at KATORONGO		Conditional transfer for Rural Water	Completed	952	19,657
LCII: Kasupete				20,169	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Wenene	Wenene	Conditional transfer for Rural Water	Completed	20,169	0
LCII: Nalidi				933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at NALIDI B	Nalidi I	Conditional transfer for Rural Water	Completed	933	0

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		192,280	187,159
Sector: Agriculture				59,380	58,925
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380</i>	<i>58,925</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,380	58,925
LCII: Kibale				59,380	58,925
Item: 263329 NAADS					
Kibale sub county		Conditional Grant for NAADS	N/A	59,380	58,925
Sector: Education				90,125	92,361
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,053</i>	<i>33,053</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,053	33,053
LCII: Kibale				10,111	10,111
Item: 263104 Transfers to other govt. units					
Omatakojo primary School	Omatakojo	Conditional Grant to Primary Education	N/A	4,654	4,654
Agurur II primary School	Kakusi	Conditional Grant to Primary Education	N/A	5,457	5,457
LCII: Omukulai				11,466	11,466
Item: 263104 Transfers to other govt. units					
Otamirio primary School	Otamirio	Conditional Grant to Primary Education	N/A	4,723	4,724
Kibale primary School	Otelepei	Conditional Grant to Primary Education	N/A	6,742	6,742
LCII: Opogono				11,476	11,476
Item: 263104 Transfers to other govt. units					
Agurur Rock primary School	Agurur A	Conditional Grant to Primary Education	N/A	5,902	5,902
Opogono primary School	Apuna	Conditional Grant to Primary Education	N/A	5,575	5,575
<i>LG Function: Secondary Education</i>				<i>57,072</i>	<i>59,308</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,072	59,308
LCII: Kibale				57,072	59,308
Item: 263101 LG Conditional grants					
Kibale SS	Kibale	Conditional Grant to Secondary Education	N/A	57,072	59,308
Sector: Health				3,388	2,938
<i>LG Function: Primary Healthcare</i>				<i>3,388</i>	<i>2,938</i>
<i>Lower Local Services</i>					

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		192,280	187,159
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,388	2,938
LCII: Kibale				3,388	2,938
Item: 263104 Transfers to other govt. units					
Kibale HCIII	Kibale	Conditional Grant to PHC- Non wage	N/A	3,388	2,938
Sector: Water and Environment				39,387	32,934
LG Function: Rural Water Supply and Sanitation				39,387	32,934
<i>Capital Purchases</i>					
Output: Other Capital				15,384	15,384
LCII: Agurur				15,384	15,384
Item: 231007 Other Fixed Assets (Depreciation)					
Kibale Deep well		Unspent balances – Conditional Grants	Completed	15,384	15,384
Output: Borehole drilling and rehabilitation				3,833	17,550
LCII: Opogono				3,833	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Owokei	opogono	Conditional transfer for Rural Water	Completed	3,833	17,550
Output: PRDP-Borehole drilling and rehabilitation				20,169	0
LCII: Omukulai				20,169	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Otamirio P.S.		Conditional transfer for Rural Water	Completed	20,169	0

Vote: 548 Pallisa District**2013/14 Quarter 4****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	35,100
Sector: Water and Environment				0	35,100
LG Function: Rural Water Supply and Sanitation				0	35,100
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	17,550
LCII: Not Specified				0	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
Buchema		Conditional transfer for Rural Water	Completed	0	17,550
Output: PRDP-Borehole drilling and rehabilitation				0	17,550
LCII: Not Specified				0	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
Namede		Conditional transfer for Rural Water	Not Started	0	17,550

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		212,852	203,949
Sector: Agriculture				59,380	57,370
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380</i>	<i>57,370</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,380	57,370
LCII: Opwateta				59,380	57,370
Item: 263329 NAADS					
Opwateta		Conditional Grant for NAADS	N/A	59,380	57,370
Sector: Education				37,782	33,551
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,782</i>	<i>33,551</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				8,713	8,183
LCII: Kapuwai				550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kapuwai primary school completion of Five stance pitlatrine	Kapuwai	Conditional Grant to SFG	Completed	550	0
LCII: Opwateta				8,163	8,183
Item: 231007 Other Fixed Assets (Depreciation)					
Opwateta Primary school five stance pitlatrine	Opwateta	Conditional Grant to SFG	Completed	8,163	8,183
Output: PRDP-Provision of furniture to primary schools				3,700	0
LCII: Kadesok				3,700	0
Item: 231006 Furniture and fittings (Depreciation)					
Kadesok P/S 19 desks	Kadesok	Conditional Grant to SFG	Completed	1,900	0
Kadesok Parents P/S 18 desks	Kadesok	Conditional Grant to SFG	Completed	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,369	25,369
LCII: Kadesok				8,729	8,729
Item: 263104 Transfers to other govt. units					
Kadesok primary School	Kaepei	Conditional Grant to Primary Education	N/A	4,311	4,311
Kadesok Parents primary School	Okutai	Conditional Grant to Primary Education	N/A	4,418	4,418
LCII: Kapuwai				9,827	9,827
Item: 263104 Transfers to other govt. units					

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		212,852	203,949
Kapuwai primary School	Kapuwai	Conditional Grant to Primary Education	N/A	4,975	4,975
Abila rock view primary School	Abila	Conditional Grant to Primary Education	N/A	4,852	4,852
LCII: Opwateta Item: 263104 Transfers to other govt. units				6,812	6,812
Opwateta primary School	Okongora	Conditional Grant to Primary Education	N/A	6,812	6,812
Sector: Health				65,133	70,655
LG Function: Primary Healthcare				65,133	70,655
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				30,145	32,336
LCII: Opwateta Item: 231002 Residential buildings (Depreciation)				30,145	32,336
Opwateta staff house	opwatea	PRDP	Completed	30,145	32,336
Output: PRDP-OPD and other ward construction and rehabilitation				19,159	25,473
LCII: Opwateta Item: 231001 Non Residential buildings (Depreciation)				19,159	25,473
Completion of OPD at Opwateta HC III	Opwateta	PRDP	Completed	19,159	25,473
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,163	8,567
LCII: Kapuwai Item: 263104 Transfers to other govt. units				8,163	8,567
PACODET Kapuwai HCIII	Kapuwai	Conditional Grant to NGO Hospitals	N/A	8,163	8,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,129	846
LCII: Kadesok Item: 263104 Transfers to other govt. units				1,129	846
Oladot HCII	Oladot	Conditional Grant to PHC- Non wage	N/A	1,129	846
Output: Standard Pit Latrine Construction (LLS.)				6,537	3,434
LCII: Opwateta Item: 263201 LG Conditional grants				6,537	3,434
construction of 2stance latrine at Opwateta HCIII	Opwateta	PHC	N/A	6,537	3,434
				(Completed)	
Sector: Water and Environment				50,557	42,373
LG Function: Rural Water Supply and Sanitation				50,557	42,373
<i>Capital Purchases</i>					

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		212,852	203,949
Output: Construction of public latrines in RGCs				8,523	7,273
LCII: Opwateta				8,523	7,273
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of RGC Latrine at Opwateta TC	Abila	Conditional transfer for Rural Water	Works Underway	8,523	7,273
Output: Borehole drilling and rehabilitation				20,000	35,100
LCII: Not Specified				0	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
Okitoi		Conditional transfer for Rural Water	Completed	0	17,550
LCII: Opwateta				20,000	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Okoiti	Opwateta	Conditional transfer for Rural Water	Completed	20,000	17,550
Output: PRDP-Borehole drilling and rehabilitation				22,034	0
LCII: Kadesok				933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at KOMOLO		Conditional transfer for Rural Water	Completed	933	0
LCII: Kapuwai				933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at Abila		Conditional transfer for Rural Water	Completed	933	0
LCII: Opwateta				20,169	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Opwateta	Kapwatai A	Conditional transfer for Rural Water	Completed	20,169	0

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		556,621	575,756
Sector: Agriculture				65,029	63,281
<i>LG Function: Agricultural Advisory Services</i>				<i>65,029</i>	<i>63,281</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,029	63,281
LCII: Kachocha				65,029	63,281
Item: 263329 NAADS					
Petete sub county		Conditional Grant for NAADS	N/A	65,029	63,281
Sector: Education				383,200	432,496
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,773</i>	<i>73,061</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,095	16,688
LCII: kachabali				4,877	4,877
Item: 231007 Other Fixed Assets (Depreciation)					
Kachabali Primary school five stance pitlatrine	Kachabali	Conditional Grant to SFG	Completed	4,877	4,877
LCII: Kachocha				3,751	3,563
Item: 231007 Other Fixed Assets (Depreciation)					
Nasuleta Primary school five stance pitlatrine	Nasuleta	Conditional Grant to SFG	Completed	3,751	3,563
			(Retention paid)		
LCII: Petete				8,467	8,248
Item: 231007 Other Fixed Assets (Depreciation)					
Petete Primary school two stance pitlatrine	Petete	Conditional Grant to SFG	Completed	8,217	8,248
Petete Primary school five stance pitlatrine	Petete	Conditional Grant to SFG	Completed	250	0
Output: PRDP-Latrine construction and rehabilitation				15,000	14,228
LCII: Petete				15,000	14,228
Item: 231007 Other Fixed Assets (Depreciation)					
Five stance pitlatrine at Nasuleta Primary school	Petete	PRDP	Completed	15,000	14,228
Output: Provision of furniture to primary schools				2,320	320
LCII: kachabali				2,160	160
Item: 231006 Furniture and fittings (Depreciation)					
Kachabali Primary School retention for desks	Kachabali	Conditional Grant to SFG	Completed	160	160

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		556,621	575,756
Kachabali Primary School retention for 20 desks	Kachabali	Conditional Grant to SFG	Completed	2,000	0
LCII: Kapunyasi Item: 231006 Furniture and fittings (Depreciation)				160	160
Nasuleta Primary School retention for desks	Nasuleta	Conditional Grant to SFG	Completed	160	160
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,358	41,824
LCII: kachabali Item: 263104 Transfers to other govt. units				9,645	9,645
Kachabali primary School		Conditional Grant to Primary Education	N/A	9,645	9,645
LCII: Kachocha Item: 263104 Transfers to other govt. units				8,312	10,737
Kabuyai primary School	Kabuyai	Conditional Grant to Primary Education	N/A	4,317	4,317
Kachocha primary School	Kachocha	Conditional Grant to Primary Education	N/A	3,995	6,420
LCII: Kapunyasi Item: 263104 Transfers to other govt. units				14,775	12,816
Nasuleta primary School	Kiryolo	Conditional Grant to Primary Education	N/A	6,421	6,421
petete primary School		Conditional Grant to Primary Education	N/A	8,354	6,395
LCII: Sidanyi Item: 263104 Transfers to other govt. units				8,627	8,627
Sidanyi primary School	Sidanyi	Conditional Grant to Primary Education	N/A	8,627	8,627
LG Function: Secondary Education				307,427	359,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				307,427	359,435
LCII: kachabali Item: 263101 LG Conditional grants				85,211	77,349
J. Rainer modern SS	Kachabali	Conditional Grant to Secondary Education	N/A	85,211	77,349
LCII: Petete Item: 263101 LG Conditional grants				222,216	282,086

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		556,621	575,756
St. Paul petete	Petete	Conditional Grant to Secondary Education	N/A	79,101	87,183
Petete college	Petete	Conditional Grant to Secondary Education	N/A	143,115	194,903
Sector: Health				50,033	45,347
LG Function: Primary Healthcare				50,033	45,347
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				38,482	33,841
LCII: Kapunyasi				13,482	19,243
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Nasuleta HCII	Nasuleta	PRDP	Completed	13,482	19,243
LCII: Sidanyi				25,000	14,598
Item: 231001 Non Residential buildings (Depreciation)					
Completion of General ward at Nagwere HCII	Nagwere	PRDP	Works Underway	25,000	14,598
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,163	8,567
LCII: Petete				8,163	8,567
Item: 263104 Transfers to other govt. units					
Galimagi - Petete HCIII	Petete	Conditional Grant to NGO Hospitals	N/A	8,163	8,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,388	2,938
LCII: Sidanyi				3,388	2,938
Item: 263104 Transfers to other govt. units					
Nagwere HCIII	Nagwere	Conditional Grant to PHC- Non wage	N/A	3,388	2,938
Sector: Water and Environment				58,358	34,633
LG Function: Rural Water Supply and Sanitation				58,358	34,633
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	17,550
LCII: Sidanyi				20,000	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kalyate	Sidanyi	Conditional transfer for Rural Water	Completed	20,000	17,550
Output: PRDP-Borehole drilling and rehabilitation				38,358	17,083
LCII: Kachocha				17,257	17,083
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		556,621	575,756
Retention for BH at Kabelekeke		Conditional transfer for Rural Water	Completed	933	0
Borehole drilling at Kabeleke		Conditional transfer for Rural Water	Completed	16,324	17,083
LCII: Kapunyasi Item: 231007 Other Fixed Assets (Depreciation)				21,102	0
Retention Borehole drilling at Retention NAMEDDE	Namedde	Conditional transfer for Rural Water	Completed	933	0
Borehole drilling at Nabwali		Conditional transfer for Rural Water	Completed	20,169	0

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		29,705	51,054
Sector: Agriculture				0	28,527
<i>LG Function: Agricultural Advisory Services</i>				0	28,527
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	28,527
LCII: Not Specified				0	28,527
Item: 263329 NAADS					
Not Specified		Not Specified	N/A	0	28,527
Sector: Works and Transport				4,250	0
<i>LG Function: District, Urban and Community Access Roads</i>				4,250	0
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				4,250	0
LCII: Not Specified				4,250	0
Item: 263312 Conditional transfers for Road Maintenance					
17 bicycles for Headmen		Roads Rehabilitation Grant	N/A	4,250	0
Sector: Education				8,443	17,000
<i>LG Function: Pre-Primary and Primary Education</i>				8,443	17,000
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	17,000
LCII: Not Specified				0	17,000
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	17,000
Output: Latrine construction and rehabilitation				7,047	0
LCII: Not Specified				7,047	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed	7,047	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,396	0
LCII: Not Specified				1,396	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	1,396	0
Sector: Health				0	4,308
<i>LG Function: Primary Healthcare</i>				0	4,308
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				0	4,308
LCII: Not Specified				0	4,308
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring of projects	District wide	Not Specified	Works Underway	0	4,308
Sector: Water and Environment				17,012	1,220
<i>LG Function: Rural Water Supply and Sanitation</i>				17,012	1,220
<i>Capital Purchases</i>					

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		29,705	51,054
Output: Office and IT Equipment (including Software)				1,012	0
LCII: Not Specified				1,012	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed	1,012	0
Output: Borehole drilling and rehabilitation				16,000	1,220
LCII: Not Specified				16,000	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling at OKUBUI		Conditional transfer for Rural Water	Completed	943	1,220
Retention for borehole drilling at Boloki		Conditional transfer for Rural Water	Completed	940	0
Retention for borehole drilling at Boliso I Central		Conditional transfer for Rural Water	Completed	943	0
Retention for borehole drilling at Onamudian		Conditional transfer for Rural Water	Completed	943	0
Retention for borehole drilling at Bugumba		Conditional transfer for Rural Water	Completed	940	0
Retention for borehole drilling at Kakoro		Conditional transfer for Rural Water	Completed	940	0
Retention for borehole drilling at ANGAROM		Conditional transfer for Rural Water	Completed	943	0
Retention for borehole drilling at Komorotot		Conditional transfer for Rural Water	Completed	940	0
Retention for borehole drilling at Bugolya		Conditional transfer for Rural Water	Completed	940	0
Retention for borehole drilling at Napetete		Conditional transfer for Rural Water	Completed	943	0
Retention for borehole drilling at Achowa		Conditional transfer for Rural Water	Completed	943	0
Retention for borehole drilling at Opogono-Owokei		Conditional transfer for Rural Water	Completed	940	0
Retention for borehole drilling at Oukot Oluwa		Conditional transfer for Rural Water	Completed	940	0

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		29,705	51,054
Retention for borehole drilling at Osekelo C		Donor Funding	Completed	943	0
Retention for borehole drilling at Kaleko		Conditional transfer for Rural Water	Completed	940	0
Retention for borehole drilling at Kasabio		Conditional transfer for Rural Water	Completed	943	0
Retention for borehole drilling at Kibale		Conditional transfer for Rural Water	Completed	940	0

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		325,222	258,137
Sector: Agriculture				59,380	57,370
LG Function: Agricultural Advisory Services				59,380	57,370
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,380	57,370
LCII: Kamuge				59,380	57,370
Item: 263329 NAADS					
Kamuge sub county		Conditional Grant for NAADS	N/A	59,380	57,370
Sector: Education				205,367	146,852
LG Function: Pre-Primary and Primary Education				104,270	58,060
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: Boliso II				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
St. John boliso II 2 new classrooms	Boliso II	Conditional Grant to SFG	Completed	45,000	0
Output: PRDP-Classroom construction and rehabilitation				12,974	11,965
LCII: Boliso II				12,974	11,965
Item: 231001 Non Residential buildings (Depreciation)					
St. John Boliso II p/s 4 class room & latrine completion	Boliso II	PRDP	Completed	12,974	11,965
Output: Latrine construction and rehabilitation				2,053	4,351
LCII: Boliso II				1,553	4,351
Item: 231007 Other Fixed Assets (Depreciation)					
boliso II Primary school five stance pitlatrine retation	Kamuge	Conditional Grant to SFG	Completed	1,553	4,351
LCII: Kamuge				500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kamuge Primary school five stance pitlatrine	Kamuge	Conditional Grant to SFG	Completed	500	0
Output: Provision of furniture to primary schools				2,160	160
LCII: Kalapata				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Kalapata Primary School retention for 20 desks	Kalapata	Conditional Grant to SFG	Completed	2,000	0
LCII: Kamuge				160	160
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		325,222	258,137
Kamuge Primary School retention for desks	Kamuge	Conditional Grant to SFG	Completed	160	160
Output: PRDP-Provision of furniture to primary schools				5,400	4,900
LCII: Boliso II				5,400	4,900
Item: 231006 Furniture and fittings (Depreciation)					
St.John Boliso II PS 36 desks	Boliso II	Conditional Grant to SFG	Completed	3,600	3,600
Boliso II P/S 18 desks	Boliso	Conditional Grant to SFG	Completed	1,800	1,300
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,684	36,684
LCII: Boliso II				8,264	8,264
Item: 263104 Transfers to other govt. units					
Boliso II primary School	Aputon	Conditional Grant to Primary Education	N/A	4,761	4,761
St.John Boliso II primary School	Okauria	Conditional Grant to Primary Education	N/A	3,503	3,503
LCII: Kagoli				8,472	8,472
Item: 263104 Transfers to other govt. units					
Kamuge Olinga primary School	kaguya	Conditional Grant to Primary Education	N/A	8,472	8,472
LCII: Kalapata				14,630	14,630
Item: 263104 Transfers to other govt. units					
kamuge primary School	kamuge	Conditional Grant to Primary Education	N/A	7,786	7,786
Kalapata primary School	Moru	Conditional Grant to Primary Education	N/A	6,844	6,844
LCII: Kamuge				5,318	5,318
Item: 263104 Transfers to other govt. units					
kamuge station primary School	kamuge station	Conditional Grant to Primary Education	N/A	5,318	5,318
LG Function: Secondary Education				101,097	88,792
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,097	88,792
LCII: Boliso II				101,097	88,792
Item: 263101 LG Conditional grants					
Crane High Boliso II	Boliso II	Conditional Grant to Secondary Education	N/A	101,097	88,792

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		325,222	258,137
Sector: Health				3,055	2,803
<i>LG Function: Primary Healthcare</i>				<i>3,055</i>	<i>2,803</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,055	2,803
LCII: Kamuge				3,055	2,803
Item: 263104 Transfers to other govt. units					
Kamuge HCIII	Kagongo	Conditional Grant to PHC- Non wage	N/A	3,055	2,803
Sector: Water and Environment				57,420	51,112
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>57,420</i>	<i>51,112</i>
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				8,728	8,497
LCII: Kamuge				8,728	8,497
Item: 231007 Other Fixed Assets (Depreciation)					
Kamuge RGC	Kamuge	Conditional transfer for Rural Water	Completed	8,728	8,497
Output: Borehole drilling and rehabilitation				27,590	22,958
LCII: Boliso II				4,888	2,289
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Omesura		Conditional transfer for Rural Water	Completed	4,888	2,289
LCII: Kalapata				2,702	2,257
Item: 231007 Other Fixed Assets (Depreciation)					
Kalapata-kamuge		Conditional transfer for Rural Water	Completed	2,702	2,257
LCII: Kamuge				20,000	18,412
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Kamuge station	Kamuge	Conditional transfer for Rural Water	Completed	20,000	18,412
Output: PRDP-Borehole drilling and rehabilitation				21,102	19,657
LCII: Kagoli				20,169	18,437
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kagoli-Nabitende		Conditional transfer for Rural Water	Completed	20,169	18,437
LCII: Kalapata				933	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at Buchela B		Conditional transfer for Rural Water	Completed	933	1,220

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		191,244	232,371
Sector: Agriculture				65,029	59,170
<i>LG Function: Agricultural Advisory Services</i>				<i>65,029</i>	<i>59,170</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,029	59,170
LCII: Kasodo				65,029	59,170
Item: 263329 NAADS					
Kasodo		Conditional Grant for NAADS	N/A	65,029	59,170
Sector: Education				53,709	131,085
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,522</i>	<i>105,451</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				0	83,029
LCII: Najeniti				0	83,029
Item: 231002 Residential buildings (Depreciation)					
Najeniti P/S staff house	Najeniti	PRDP	Completed	0	83,029
Output: Provision of furniture to primary schools				2,260	160
LCII: Nabitende				2,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Nabitenda Primary School 21 desks	Nabitende	Conditional Grant to SFG	Completed	2,100	0
LCII: Najeniti				160	160
Item: 231006 Furniture and fittings (Depreciation)					
Najeniti Primary School retention for desks	Najeniti	Conditional Grant to SFG	Completed	160	160
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,262	22,262
LCII: Kasodo				11,696	11,696
Item: 263104 Transfers to other govt. units					
Nakibakiro primary School	Nakibakiro	Conditional Grant to Primary Education	N/A	5,548	5,548
Kasodo primary School	Nangondi	Conditional Grant to Primary Education	N/A	6,148	6,148
LCII: Nabitende				4,204	4,204
Item: 263104 Transfers to other govt. units					
Nabitende primary School	Nabitende central	Conditional Grant to Primary Education	N/A	4,204	4,204
LCII: Najeniti				6,362	6,362
Item: 263104 Transfers to other govt. units					

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		191,244	232,371
Najeniti primary School	Najeniti II	Conditional Grant to Primary Education	N/A	6,362	6,362
<i>LG Function: Secondary Education</i>				29,187	25,635
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,187	25,635
LCII: Kasodo				29,187	25,635
Item: 263101 LG Conditional grants					
Kasodo SS	Kasodo	Conditional Grant to Secondary Education	N/A	29,187	25,635
Sector: Health				28,505	20,811
<i>LG Function: Primary Healthcare</i>				28,505	20,811
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				25,450	18,008
LCII: Kasodo				25,450	18,008
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Gen. ward at Kasodo HCIII	Kasodo	PRDP	Works Underway	25,450	18,008
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,055	2,803
LCII: Kasodo				3,055	2,803
Item: 263104 Transfers to other govt. units					
Kasodo HCIII	Kasodo	Conditional Grant to PHC- Non wage	N/A	3,055	2,803
Sector: Water and Environment				44,001	21,305
<i>LG Function: Rural Water Supply and Sanitation</i>				44,001	21,305
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,967	20,086
LCII: Najeniti				1,967	1,673
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Koole		Conditional transfer for Rural Water	Completed	1,967	1,673
LCII: Nangodi				20,000	18,412
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Nangodi	Nangodi	Conditional transfer for Rural Water	Completed	20,000	18,412
Output: PRDP-Borehole drilling and rehabilitation				22,034	1,220
LCII: Kasodo				933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at NSAMBYA		Conditional transfer for Rural Water	Completed	933	0
LCII: Nangodi				21,102	1,220

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		191,244	232,371
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at Bukatikoko	Nangodi	Conditional transfer for Rural Water	Completed	933	1,220
Borehole drilling at Nagodi B	Kagoli	Conditional transfer for Rural Water	Completed	20,169	0

Vote: 548 Pallisa District

2013/14 Quarter 4

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: PALLISA</i>		0	17,550
<i>Sector: Water and Environment</i>				<i>0</i>	<i>17,550</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>17,550</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	17,550
LCII: Not Specified				0	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
Kamuge station		Conditional transfer for Rural Water	Completed	0	17,550

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		256,099	253,276
Sector: Agriculture				59,380	57,370
<i>LG Function: Agricultural Advisory Services</i>				<i>59,380</i>	<i>57,370</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,380	57,370
LCII: Olok				59,380	57,370
Item: 263329 NAADS					
Olok sub county		Conditional Grant for NAADS	N/A	59,380	57,370
Sector: Works and Transport				32,486	76,715
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,486</i>	<i>76,715</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				32,486	76,715
LCII: Ngalwe				32,486	76,715
Item: 263312 Conditional transfers for Road Maintenance					
Kamusini-Ngalwe-water works		Roads Rehabilitation Grant	N/A	32,486	76,715
Sector: Education				59,424	59,173
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,424</i>	<i>59,173</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				31,717	31,465
LCII: Olok				31,717	31,465
Item: 231007 Other Fixed Assets (Depreciation)					
Olok Primary school five stance pitlatrine	Olok	Conditional Grant to SFG	Completed	15,000	15,000
Olok Primary school five stance pitlatrine B/F	Olok	Conditional Grant to SFG	Completed	15,000	14,999
Odwarat Primary school two stance pitlatrine	Olok	Conditional Grant to SFG	Completed	1,717	1,467
Output: Provision of furniture to primary schools				160	160
LCII: Olok				160	160
Item: 231006 Furniture and fittings (Depreciation)					
Olok Primary School retention for desks	Olok	Conditional Grant to SFG	Completed	160	160
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,548	27,548
LCII: Apapa				9,308	9,308
Item: 263104 Transfers to other govt. units					
Osonga primary School	Osonga central	Conditional Grant to Primary Education	N/A	4,606	4,606

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		256,099	253,276
Apapa primary School	Kareu	Conditional Grant to Primary Education	N/A	4,702	4,702
LCII: Ngalwe				6,475	6,475
Item: 263104 Transfers to other govt. units					
Ngalwe primary School	Ngalwe central	Conditional Grant to Primary Education	N/A	6,475	6,475
LCII: Odwarat				5,291	5,291
Item: 263104 Transfers to other govt. units					
Odwarat primary School	odwarat A	Conditional Grant to Primary Education	N/A	5,291	5,291
LCII: Olok				6,475	6,475
Item: 263104 Transfers to other govt. units					
Olok primary School	Osekelo	Conditional Grant to Primary Education	N/A	6,475	6,475
Sector: Health				63,257	49,425
LG Function: Primary Healthcare				63,257	49,425
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				30,345	19,087
LCII: Ngalwe				30,345	19,087
Item: 231002 Residential buildings (Depreciation)					
Olok HCIII staff house	olok	PRDP	Completed	30,345	19,087
Output: PRDP-OPD and other ward construction and rehabilitation				25,355	23,891
LCII: Olok				25,355	23,891
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Olok HC III	Olok	PRDP	Works Underway	25,355	23,891
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,020	801
LCII: Olok				1,020	801
Item: 263104 Transfers to other govt. units					
Olok HCII	Osekelo	Conditional Grant to PHC- Non wage	N/A	1,020	801
Output: Standard Pit Latrine Construction (LLS.)				6,537	5,646
LCII: Olok				6,537	5,646
Item: 263201 LG Conditional grants					
construction of 2stance latrine at Olok HCIII	Olok	PHC	N/A	6,537	5,646
				(Completed)	
Sector: Water and Environment				41,552	10,593
LG Function: Rural Water Supply and Sanitation				41,552	10,593
<i>Capital Purchases</i>					

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		256,099	253,276
Output: Construction of public latrines in RGCs				450	0
LCII: Ngalwe				450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for Ngalwe	Ngalwe	Conditional transfer for Rural Water	Completed	450	0
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Olok				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Olok	Olok	Conditional transfer for Rural Water	Completed	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				21,102	10,593
LCII: Apapa				20,169	10,593
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Okwii B	Kabelekeke	Conditional transfer for Rural Water	Completed	20,169	10,593
LCII: Odwarat				933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at OITELA-ODWARAT		Conditional transfer for Rural Water	Completed	933	0

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		164,278	121,858
Sector: Agriculture				53,725	52,479
<i>LG Function: Agricultural Advisory Services</i>				53,725	52,479
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,725	52,479
LCII: Akadot				53,725	52,479
Item: 263329 NAADS					
Pallisa sub county		Conditional Grant for NAADS	N/A	53,725	52,479
Sector: Education				14,475	12,675
<i>LG Function: Pre-Primary and Primary Education</i>				14,475	12,675
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				160	160
LCII: Akadot				160	160
Item: 231006 Furniture and fittings (Depreciation)					
Komolo-Akadot Primary School retention for desks	Akadot	Conditional Grant to SFG	Completed	160	160
Output: PRDP-Provision of furniture to primary schools				1,800	0
LCII: Kaboloi				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Kaboloi P/S 18 desks	Kaboloi	Conditional Grant to SFG	Completed	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,515	12,515
LCII: Kaboloi				5,436	5,436
Item: 263104 Transfers to other govt. units					
Kaboloi primary School	Orikodia	Conditional Grant to Primary Education	N/A	5,436	5,436
LCII: Kagoli				7,080	7,080
Item: 263104 Transfers to other govt. units					
Kagoli primary School	Akisim	Conditional Grant to Primary Education	N/A	7,080	7,080
Sector: Health				32,698	28,139
<i>LG Function: Primary Healthcare</i>				32,698	28,139
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				25,000	20,772
LCII: Kaboloi				25,000	20,772
Item: 231001 Non Residential buildings (Depreciation)					
Completion of General ward at Kaboloi HCIII	Kaboloi	PRDP	Completed	25,000	20,772
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,643	4,564

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		164,278	121,858
LCII: Kaboloi				4,643	4,564
Item: 263104 Transfers to other govt. units					
St. Stephen HCII	Kaboloi	Conditional Grant to NGO Hospitals	N/A	4,643	4,564
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,055	2,803
LCII: Kaboloi				3,055	2,803
Item: 263104 Transfers to other govt. units					
kaboloi HCIII	Kaboloi	Conditional Grant to PHC- Non wage	N/A	3,055	2,803
Sector: Water and Environment				63,379	28,565
LG Function: Rural Water Supply and Sanitation				63,379	28,565
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,108	0
LCII: Kaboloi				2,108	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Aputon II		Conditional transfer for Rural Water	Completed	2,108	0
LCII: Kagoli				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Kadwalaka	Kagoli	Conditional transfer for Rural Water	Completed	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				41,271	28,565
LCII: Akadot				20,169	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Okairibwok		Conditional transfer for Rural Water	Completed	20,169	0
LCII: Kaboloi				20,169	10,128
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Komolo-Kakosia		Conditional transfer for Rural Water	Completed	20,169	10,128
LCII: Kagoli				933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole drilling at Akisim A		Conditional transfer for Rural Water	Completed	933	0
LCII: Not Specified				0	18,437
Item: 231007 Other Fixed Assets (Depreciation)					
Kadwalaka Borehole	Kagoli	PRDP	Completed	0	18,437

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		972,658	803,091
Sector: Agriculture				245,802	187,319
<i>LG Function: Agricultural Advisory Services</i>				<i>65,029</i>	<i>60,266</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,029	60,266
LCII: Hospital ward				65,029	60,266
Item: 263329 NAADS					
PallisaTown council		Conditional Grant for NAADS	N/A	65,029	60,266
<i>LG Function: District Production Services</i>				<i>180,773</i>	<i>127,053</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				150,997	126,601
LCII: Hospital ward				150,997	126,601
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Production Office Block	Pallisa District head Quarter	PRDP	Completed	150,997	126,601
Output: Vehicles & Other Transport Equipment				29,776	452
LCII: Hospital ward				29,776	452
Item: 231004 Transport equipment					
Production of Vehicle	Pallisa District Head quarters	Donor Funding	Not Started (Bank charges)	29,776	452
Sector: Education				533,323	460,121
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,447</i>	<i>103,644</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				45,000	42,750
LCII: East ward				45,000	42,750
Item: 231001 Non Residential buildings (Depreciation)					
Kalaki P/s Two class room block	Kalaki	PRDP	Completed	45,000	42,750
Output: Latrine construction and rehabilitation				18,752	4,300
LCII: Kagwese ward				10,502	4,300
Item: 231007 Other Fixed Assets (Depreciation)					
Kagwese Primary school two stance pitlatrine	Kagwese	Conditional Grant to SFG	Completed	3,750	3,371
Kagwese Primary school five stance pitlatrine	Kagwese	Conditional Grant to SFG	Completed	6,752	928
LCII: West ward				8,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Odwarat Olua Primary school five stance pitlatrine	Odwarat	Conditional Grant to SFG	Completed	8,250	0

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		972,658	803,091
Output: PRDP-Teacher house construction and rehabilitation				3,500	0
LCII: East ward				3,500	0
Item: 231002 Residential buildings (Depreciation)					
Staff houses construction at Pallisa T/ship Primary school	Pallisa	PRDP	Completed	3,500	0
Output: PRDP-Provision of furniture to primary schools				3,600	0
LCII: East ward				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Kalaki PS 36 desks	Kalaki	Conditional Grant to SFG	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,595	56,595
LCII: East ward				19,541	19,541
Item: 263104 Transfers to other govt. units					
Pallisa girls primary School	Kaucho A	Conditional Grant to Primary Education	N/A	6,035	6,035
Osupa primary School	Osupa central	Conditional Grant to Primary Education	N/A	5,682	5,682
Kalaki primary School	Ariet	Conditional Grant to Primary Education	N/A	7,824	7,824
LCII: Kagwese ward				11,241	11,241
Item: 263104 Transfers to other govt. units					
Nalufenya primary School	Nalufenya	Conditional Grant to Primary Education	N/A	6,030	6,030
Kagwese primary School	kapel	Conditional Grant to Primary Education	N/A	5,211	5,211
LCII: Kaucho ward				19,017	19,017
Item: 263104 Transfers to other govt. units					
Komolo Akadot primary School	Manga II	Conditional Grant to Primary Education	N/A	7,872	7,872
pallisa township primary School	Kisenyi	Conditional Grant to Primary Education	N/A	6,309	6,309
Kaucho primary School	kaucho A	Conditional Grant to Primary Education	N/A	4,836	4,836
LCII: West ward				6,796	6,796
Item: 263104 Transfers to other govt. units					

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		972,658	803,091
Odwarat Olua primary School	Kimomu	Conditional Grant to Primary Education	N/A	6,796	6,796
<i>LG Function: Secondary Education</i>				405,876	356,477
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				405,876	356,477
LCII: East ward				72,615	63,777
Item: 263101 LG Conditional grants					
Pal & Lisa SS	Kalaki	Conditional Grant to Secondary Education	N/A	72,615	63,777
LCII: Hospital ward				46,248	40,619
Item: 263101 LG Conditional grants					
Pallisa Skill centre	Senoir quarter	Conditional Grant to Secondary Education	N/A	10,857	9,536
Pallisa complex project S.S	Hospital Ward	Conditional Grant to Secondary Education	N/A	35,391	31,084
LCII: Kaucho ward				172,662	151,647
Item: 263101 LG Conditional grants					
Pallisa SS	Kaucho	Conditional Grant to Secondary Education	N/A	147,846	129,852
Bright Light College	Kaucho	Conditional Grant to Secondary Education	N/A	24,816	21,796
LCII: West ward				114,351	100,433
Item: 263101 LG Conditional grants					
Pallisa High school	Komolo	Conditional Grant to Secondary Education	N/A	114,351	100,433
Sector: Health				71,899	72,940
<i>LG Function: Primary Healthcare</i>				71,899	72,940
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				40,000	36,894
LCII: Hospital ward				40,000	36,894
Item: 231005 Machinery and equipment					
Procurement of solar for Pallisa hospital	Hospita ward	PRDP	Completed	40,000	36,894
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,806	13,131
LCII: East ward				4,643	4,564
Item: 263104 Transfers to other govt. units					
St. Richard HCII	Osupa	Conditional Grant to NGO Hospitals	N/A	4,643	4,564

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		972,658	803,091
LCII: Kaucho ward				8,163	8,567
Item: 263104 Transfers to other govt. units					
Pallisa Mission HCIII	kaucho	Conditional Grant to NGO Hospitals	N/A	8,163	8,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,093	22,915
LCII: Hospital ward				16,038	20,111
Item: 263104 Transfers to other govt. units					
Pallisa HCIV	Hospital	Conditional Grant to PHC- Non wage	N/A	16,038	20,111
LCII: Kagwese ward				3,055	2,803
Item: 263104 Transfers to other govt. units					
Pallisa Town council HCIII	Lweta B	Conditional Grant to PHC- Non wage	N/A	3,055	2,803
Sector: Water and Environment				41,271	18,770
LG Function: Rural Water Supply and Sanitation				41,271	18,770
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				41,271	18,770
LCII: East ward				21,102	1,220
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at SUPA CENTRAL		Conditional transfer for Rural Water	Completed	20,169	0
Retention Borehole drilling at Manga 1		Conditional transfer for Rural Water	Completed	933	1,220
LCII: West ward				20,169	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Komolo	Kalecheru	Conditional transfer for Rural Water	Completed	20,169	17,550
Sector: Public Sector Management				80,364	63,942
LG Function: Local Statutory Bodies				30,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,000	0
LCII: Hospital ward				30,000	0
Item: 231004 Transport equipment					
Council mini Bus	Pallisa District Head quarters	Locally Raised Revenues	Completed	30,000	0
LG Function: Local Government Planning Services				50,364	63,942
<i>Capital Purchases</i>					
Output: Other Capital				50,364	63,942
LCII: Hospital ward				50,364	63,942
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 548 Pallisa District

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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>		972,658	803,091
Completion of Renovation of Admin. Block	District Hqtrs	PRDP	Completed	13,000	13,942
Fencing Administration Blocks	District HQtrs	PRDP	Works Underway	37,364	50,000

Vote: 548 Pallisa District

2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa Town council		<i>LCIV: Pallisa</i>		131,634	131,632
Sector: Health				131,634	131,632
LG Function: Primary Healthcare				131,634	131,632
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	131,632
LCII: Hospital Ward				131,634	131,632
Item: 263104 Transfers to other govt. units					
Pallisa Pallisa	Hospital ward	PHC	N/A (100%)	131,634	131,632

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		328,018	317,116
Sector: Agriculture				65,029	72,164
<i>LG Function: Agricultural Advisory Services</i>				<i>65,029</i>	<i>62,261</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,029	62,261
LCII: Puti puti				65,029	62,261
Item: 263329 NAADS					
Puti Puti		Conditional Grant for NAADS	N/A	65,029	62,261
<i>LG Function: District Production Services</i>				<i>0</i>	<i>9,903</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	9,903
LCII: Boliso				0	9,903
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Fencing Kamuge cattle mkt	Depai	PRDP	Completed	0	9,903
Sector: Works and Transport				45,500	43,282
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,500</i>	<i>43,282</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				45,500	43,282
LCII: Limoto				45,500	43,282
Item: 263312 Conditional transfers for Road Maintenance					
Katome- Nagule-Kagoma		Roads Rehabilitation Grant	N/A	45,500	43,282
Sector: Education				193,414	138,872
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,908</i>	<i>71,678</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	4,906
LCII: Mpongi				45,000	4,906
Item: 231001 Non Residential buildings (Depreciation)					
Keuka p/s 2 new classrooms	Keuka	Conditional Grant to SFG	Works Underway	45,000	4,906
Output: PRDP-Classroom construction and rehabilitation				5,137	0
LCII: Boliso				5,137	0
Item: 231001 Non Residential buildings (Depreciation)					
Keuka p/s 4 class room & Latrine retention	Keuka	PRDP	Completed	5,137	0
Output: Latrine construction and rehabilitation				7,047	7,047
LCII: Mpongi				7,047	7,047
Item: 231007 Other Fixed Assets (Depreciation)					
Keuka Primary school five stance pitlatrine	Keuka	Conditional Grant to SFG	Completed	7,047	7,047
Output: PRDP-Teacher house construction and rehabilitation				16,446	16,446

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		328,018	317,116
LCII: Limoto				16,446	16,446
Item: 231002 Residential buildings (Depreciation)					
Staff houses construction at Ogoria PS	Padola	PRDP	Completed	16,446	16,446
Output: PRDP-Provision of furniture to primary schools				3,600	3,600
LCII: Mpongi				3,600	3,600
Item: 231006 Furniture and fittings (Depreciation)					
Keuka PS desks	Keuka	Conditional Grant to SFG	Completed	3,600	3,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,678	39,678
LCII: Boliso I				11,460	11,460
Item: 263104 Transfers to other govt. units					
Depai primary School	Depai	Conditional Grant to Primary Education	N/A	4,536	4,536
Amusiat primary School	Boliso I central	Conditional Grant to Primary Education	N/A	6,924	6,924
LCII: Limoto				11,691	11,691
Item: 263104 Transfers to other govt. units					
Ogoria primary School	Padola	Conditional Grant to Primary Education	N/A	6,587	6,587
Limoto primary School	Limoto A	Conditional Grant to Primary Education	N/A	5,104	5,104
LCII: Mpongi				16,527	16,527
Item: 263104 Transfers to other govt. units					
Dodoi primary School	Bubulanga	Conditional Grant to Primary Education	N/A	4,220	4,220
Keuka primary School	Kauka	Conditional Grant to Primary Education	N/A	5,120	5,120
Mpongi primary School	Mpongi	Conditional Grant to Primary Education	N/A	7,187	7,187
LG Function: Secondary Education				76,506	67,194
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,506	67,194
LCII: Puti puti				76,506	67,194
Item: 263101 LG Conditional grants					
Kamuge High	Puti Puti	Conditional Grant to Secondary Education	N/A	76,506	67,194

Vote: 548 Pallisa District**2013/14 Quarter 4****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>		328,018	317,116
Sector: Health				4,075	3,604
<i>LG Function: Primary Healthcare</i>				4,075	3,604
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,075	3,604
LCII: Limoto				1,020	801
Item: 263104 Transfers to other govt. units					
Limoto HCII	Limoto	Conditional Grant to PHC- Non wage	N/A	1,020	801
LCII: Mpongi				3,055	2,803
Item: 263104 Transfers to other govt. units					
Mpongi HCIII	Mpongi central	Conditional Grant to PHC- Non wage	N/A	3,055	2,803
Sector: Water and Environment				20,000	35,987
<i>LG Function: Rural Water Supply and Sanitation</i>				20,000	35,987
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Mpongi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Buyesi	Mpongi	Conditional transfer for Rural Water	Completed	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				0	35,987
LCII: Limoto				0	17,550
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Bukirima		Conditional transfer for Rural Water	Completed	0	17,550
LCII: Mpongi				0	18,437
Item: 231007 Other Fixed Assets (Depreciation)					
Buyesi Borehole	Mpongi	PRDP	Completed	0	18,437
Sector: Public Sector Management				0	23,207
<i>LG Function: Local Government Planning Services</i>				0	23,207
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	23,207
LCII: Boliso				0	23,207
Item: 231001 Non Residential buildings (Depreciation)					
PUTI PUTI sub county Admin Blocks	Amusiata	Other Transfers from Central Government	Completed	0	23,207

Vote: 548 Pallisa District

2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

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

2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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